

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 1

Agency/Service: **General Fund Revenues / State Highway Aid
 General Fund Revenues / Computer Reimbursement
 General Fund Revenues / State Recycling Aid
 Streets / Solid Waste Management (Tipping Fees)
 Metro Transit / Fixed Route and Paratransit (State Transportation Grant)**

Page(s): 14, 113, 120

Sponsor(s): Mayor Cieslewicz

Recent legislative approval of the State biennial budget requires amendments to the estimated figures that are currently included in the City Executive Budget. Changes include: Decrease revenues by \$260,401 for State Highway Aid; increase revenues by \$58,285 for State Computer Reimbursement; increase funding for State Recycling grant revenues by \$238,550; increase expenditures in the Streets Division for tipping fee rate increases by \$108,150; and, increase State transportation grant revenues in the budget of Metro Transit by a net amount of \$559,980. (Note: These changes increase the available room under the ERP limit by \$503,330.)

State Highway Aid (Decrease)	\$ 260,401		
Computer Reimbursement (Increase)	(58,285)		
State Recycling Aid (Increase)	(238,550)		
Streets Purchased Services (Landfill)	108,150		
Metro Transit State Trans. Grant	<u>(559,980)</u>		
Total	<u><u>\$ (488,264)</u></u>	Levy Impact:	\$ (488,264)

Amendment No. 2

Agency/Service: **City Revenues / Fund Balance Applied**

Page(s): 4

Sponsor(s): Mayor Cieslewicz

Reduce Fund Balance Applied by \$200,000 from \$2,200,000 to \$2,00,000.

Fund Balance Applied (Decrease)	\$ 200,000		
Total	<u><u>\$ 200,000</u></u>	Levy Impact:	\$ 200,000

Amendment No. 3

Agency/Service: **Miscellaneous Appropriations / Sister City Program**

Page(s): 11

Sponsor(s): Ald. Brandon

Eliminate funding for the Sister City Program.

Sister City Program	\$ (10,000)		
Total	<u><u>\$ (10,000)</u></u>	Levy Impact:	\$ (10,000)

Amendment No. 4

Agency/Service: **Miscellaneous Appropriations / Collaboration Council**

Page(s): 11

Sponsor(s): Aids. Rhodes-Conway, Konkel, Verveer

As a condition of funding (\$18,000), the Collaboration Council shall provide a proposal for goals and objectives for the funding they receive by March 1, 2008 and provide a report on their activities and completion of those goals and objectives to the Common Council and Mayor's Office by September 1, 2008.

Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -
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2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 5

Agency/Service: **Miscellaneous Appropriations / Emerging Neighborhoods**
 Page(s): 11
 Sponsor(s): Ald. Brandon

Eliminate funding for Emerging Neighborhoods.

Emerging Neighborhoods	<u>\$ (200,000)</u>	Levy Impact:	
Total	<u><u>\$ (200,000)</u></u>		\$ (200,000)

Amendment No. 6

Agency/Service: **Miscellaneous Appropriations / Emerging Neighborhoods**
 Page(s): 11
 Sponsor(s): Aids. Rhodes-Conway, Konkell, Verveer

The Emerging Neighborhoods funding shall be determined by a bi-monthly process where applications are due the 15th of the month prior to decisions being made by a committee of up to four City Staff members, a member of the Community Services Commission, a member of the Early Education and Child Care Board, a member of the Community Development Block Grant Commission, a Mayoral representative and the Common Council president or their designee. Meetings shall be held in January, March, May, July, September and November or until funds are spent for the year. The Mayor shall make appointments by November 20th for approval by the Common Council on December 4th 2007. Staff shall prepare the application for approval by the Common Council at their December 4th, 2007 meeting and the first application date shall be December 15th, 2007.

Emerging Neighborhoods	<u>\$ -</u>	Levy Impact:	
Total	<u><u>\$ -</u></u>		\$ -

Amendment No. 7

Agency/Service: **Capital Revolving Fund**
 Page(s): 18
 Sponsor(s): Ald. Sanborn

Dissolve the Capital Revolving Fund and eliminate Façade Improvement Grants and transfer the proceeds to the General Fund. (Note: This is a companion to Capital Budget Amendment No. 14.)

General Fund Revenues (Increase)	<u>\$ (1,144,983)</u>	Levy Impact:	
Total	<u><u>\$ (1,144,983)</u></u>		\$ (1,144,983)

Amendment No. 8

Agency/Service: **Inclusionary Zoning Special Revenue Fund**
 Page(s): 20
 Sponsor(s): Mayor Cieslewicz

This is a technical amendment to provide budget authority for the expenditure of IZ funds for Incentive Payments, Purchase of IZ options, and the Purchase of Lots or Units. The current fund statement does not currently include these appropriations. There is no impact on the tax levy.

Incentive Payments	\$ 229,100		
Purchase of IZ Options	137,460		
Purchase of Lots or Units	91,640		
Fund Balance	(458,200)		
Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -

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Amendment No. 9

Agency/Service: **Fire / Operations**
 Page(s): 27; Supplement, p. 51
 Sponsor(s): Alds. Verveer, Konkel

Move \$70,000 for radios from the Operating Budget to the Capital Budget. (Note: This amendment is a companion to Capital Budget Amendment No. 2.)

Communications Supplies	\$ (70,000)		
Total	<u>\$ (70,000)</u>	Levy Impact:	\$ (70,000)

Amendment No. 10

Agency/Service: **Police / Field Operations**
 Page(s): 28; Highlight No. 1
 Sponsor(s): Ald. Clear

Delete funding for three new Police Officers to begin training in May 2008.

Permanent Salaries	\$ (74,520)		
Overtime Pay	(4,500)		
Fringe Benefits	(36,780)		
Purchased Services	(2,550)		
Supplies	(25,695)		
Inter-Departmental Charges	(4,455)		
Total	<u>\$ (148,500)</u>	Levy Impact:	\$ (148,500)

Amendment No. 11

Agency/Service: **Police / Field Operations**
 Page(s): 28; Highlight No. 4
 Sponsor(s): Ald. Clear

Add funding for the new Management Information Specialist to begin work in January rather than September 2008.

Permanent Salaries	\$ 34,942		
Fringe Benefits	12,858		
Total	<u>\$ 47,800</u>	Levy Impact:	\$ 47,800

Amendment No. 12

Agency/Service: **Police / Field Operations**
 Page(s): 28; Highlight No. 5
 Sponsor(s): Ald. Clear

Add funding for the new Crime Analyst to begin work in January rather than July 2008.

Permanent Salaries	\$ 25,585		
Fringe Benefits	9,415		
Total	<u>\$ 35,000</u>	Levy Impact:	\$ 35,000

Amendment No. 13

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alder Verveer, Mayor Cieslewicz

Add another new Crime Analyst to be funded by a federal grant. This position is contingent on final grant authorization.

Permanent Salaries	\$ 51,170		
Fringe Benefits	18,830		
Federal Grant	(70,000)		
Total	<u>\$ -</u>	Levy Impact:	\$ -

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 14

Agency/Service: **Police / Field Operations**
 Page(s): 28; Highlight No. 7
 Sponsor(s): Ald. Brandon

Delete funding for the Downtown Safety Initiative.

Overtime Pay	\$ (52,630)		
Fringe Benefits	(14,470)		
Cellular Phones	(2,400)		
Video Surveillance Server	(25,500)		
Lease of Horses	(5,000)		
Total	<u><u>\$ (100,000)</u></u>	Levy Impact:	\$ (100,000)

Amendment No. 15

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Ald. Rhodes-Conway

Modify Highlight No. 8 as follows.

8. By July 1 of 2008 and every subsequent year, the department shall prepare an annual report for the Mayor and members of the Common Council that includes, but is not limited to, the following summaries; both citywide and by police sector;

- a. Number and disposition of Part 1 offenses known to police for each of the previous eight years;
- b. Results of community surveys to assess satisfaction with police services and perceptions of safety;
- c. Clearance rates by Part 1 offense for each of the two previous years;
- d. Calls for service, both citywide and by district, for each of the two previous years;
- e. Average response times and number of dropped calls, both citywide and by district and for emergency and non-emergency calls, for each of the two previous years;
- f. The type of response to calls for service, in aggregate. For example, how many calls received a call back, an officer sent, etc.
- g. Percent of time spent on the following: responding to calls (broken down by citizen generated v. officer generated, and by type of call); patrolling, discretionary/problem solving; administration.
- h. Persons arrested, both adults and juveniles and male and female, by classification of offense during each of the two previous years;
- i. Age of persons arrested during the previous year;
- j. City ordinance citation arrests by violation, for both adults and juveniles, for each of the two previous years;
- k. Traffic enforcement activity by hazardous and non-hazardous violation for each of the two previous years;
- l. Crashes at ten key intersections throughout the City for each of the five previous years;
- m. Value of stolen and recovered property by type of property for each of the two previous years;
- n. Reported complaints against officers and the result of those complaints;
- o. A list of community officers and their assigned neighborhoods.

Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -
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Amendment No. 16

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Alds. Clear, Kerr, Bruer, Verveer

In Highlight No. 8, specify that items a - k of the annual report shall be reported by police sector.

Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -
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2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 17

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Ald. Verveer, Mayor Cieslewicz

Add a .5 FTE Management Information Specialist 2 to support the Regional Management System project, which is an initiative encompassing 17 law enforcement agencies within Dane County in a cooperative agreement to share access to police records. This position will be funded entirely by the other 16 agencies involved in the project.

Permanent Salaries	\$ 25,625		
Fringe Benefits	9,430		
Other Govts Pmts for Svcs	<u>(35,055)</u>		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 18

Agency/Service: **Police / Field Operations**
 Page(s): 28
 Sponsor(s): Ald. Verveer, Mayor Cieslewicz

Upgrade one Police Officer to Lieutenant in January (\$15,800), one Police Officer to Lieutenant in June (\$7,900), and two Police Officers to Sergeant in June (\$9,600).

Permanent Salaries	\$ 22,550		
Fringe Benefits	10,750		
Total	<u>\$ 33,300</u>	Levy Impact:	\$ 33,300

Amendment No. 19

Agency/Service: **Health / Health Promotion**
 Page(s): 34
 Sponsor(s): Aids. Rhodes-Conway, Konkel

Remove funding for the half-time Fit City Coordinator position, and add funding to increase the new Dietetic Specialist supporting the WIC Program from half-time to full time status. (Amounts shown are net dollars.)

Permanent Salaries	\$ (1,574)		
Fringe Benefits	2,397		
Dane County Rev. (Incr)	<u>(455)</u>		
Total	<u>\$ 368</u>	Levy Impact:	\$ 368

Amendment No. 20

Agency/Service: **Health / Health Promotion**
 Page(s): 34
 Sponsor(s): Ald. Sanborn

Remove funding for the half-time Fit City Coordinator position. (Note: This is an alternative to Amendment No. 19.)

Permanent Salaries	\$ (21,366)		
Fringe Benefits	(7,863)		
Dane County Rev. (Decr)	16,143		
Total	<u>\$ (13,086)</u>	Levy Impact:	\$ (13,086)

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 21

Agency/Service: **Common Council**
 Page(s): 40; Supplement, p. 59
 Sponsor(s): Ald. Brandon

Reduce Alderperson expense account funding by \$7,714 to the requested level of \$4,286.

Alder Expense Accounts	\$ (7,714)		
Total	<u>\$ (7,714)</u>	Levy Impact:	\$ (7,714)

Amendment No. 22

Agency/Service: **Mayor**
 Page(s): 41
 Sponsor(s): Ald. Sanborn

Eliminate the position authority and funding for the 1.0 FTE Alcohol Policy Coordinator.

Permanent Salaries	\$ (51,688)		
Fringe Benefits	(17,607)		
UW Contribution (Decrease)	34,647		
Total	<u>\$ (34,648)</u>	Levy Impact:	\$ (34,648)

Amendment No. 23

Agency/Service: **Department of Civil Rights / Equal Opportunities**
 Page(s): 45
 Sponsor(s): Mayor Cieslewicz

Amend budget highlight #2 to read as follows:

"Elimination of funds for a contract with the Fair Housing Center of Greater Madison (FHC) for fair housing testing (\$30,000). DCR staff expressed concerns about adequate reporting by the FHC of the results of the testing conducted. For example, in 2006, FHC conducted 19 tests into forms of illegal housing discrimination in Madison but DCR didn't receive any information about where those tests were conducted and the results of the testing. Funding for the testing could be restored in future years if a better tracking system could be agreed upon and implemented that would allow an analysis of the effectiveness of the contract.

Furthermore, a testing contract designed to gather evidence for complainants should not be administered by the agency charged with investigating these complaints in a fair and neutral manner. Other elements of the contract, such as complaint intake and investigation, information and referral, technical assistance, dissemination of information, and educational programming are part of the current responsibilities carried out by the Equal Opportunities Division staff."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 24

Agency/Service: **Assessor**
 Page(s): 60
 Sponsor(s): Mayor Cieslewicz, Ald. Verveer

Create a new position of "Assistant City Assessor - Residential" in Compensation Group 18, Range 12. Eliminate one position of Administrative Clerk 1 (CG 20, RG 09), which will become vacant before January 1 as a result of an internal promotion. Delete the Chief Assessor position (CG 18, RG 15), and replace it with a new position of "Assistant City Assessor - Commercial" in Compensation Group 18, Range 13. Reallocate the incumbent Chief Assessor to the new Assistant City Assessor - Commercial position, with no reduction in pay.

Permanent Salaries	\$ 36,581		
Fringe Benefits	13,462		
Total	<u>\$ 50,043</u>	Levy Impact:	\$ 50,043

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 25

Agency/Service: **Clerk**
Page(s): 62
Sponsor(s): Ald. Rhodes-Conway

Delete funding for the printing of paper copies of complete Common Council packets. Of the \$10,000 supplement restored to the Clerk's Office Budget, the remaining \$974 is preserved for the printing of agendas.

Copying and Reproduction	\$ (9,026)		
Total	<u>\$ (9,026)</u>	Levy Impact:	\$ (9,026)

Amendment No. 26

Agency/Service: **Clerk**
Page(s): 62
Sponsor(s): Ald. Brandon

Reduce funding for the printing of paper copies of Common Council packets. (Note: This is an alternative to Amendment No. 25.)

Copying and Reproduction	\$ (5,000)		
Total	<u>\$ (5,000)</u>	Levy Impact:	\$ (5,000)

Amendment No. 27

Agency/Service: **Parks / General Parklands**
Page(s): 103
Sponsor(s): Aids. Verveer, Webber, Mayor Cieslewicz

Add funding for a Gypsy Moth suppression program.

Aerial Spraying	\$ 22,500		
Postage	2,000		
Reproduction	500		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

Amendment No. 28

Agency/Service: **Parks / General Parklands**
Page(s): 103; Highlight No. 5
Sponsor(s): Ald. Rhodes-Conway, Konkel

Remove funding for the hiring of two additional hourly Park Rangers.

Hourly Wages	\$ (13,514)		
Benefits	(1,486)		
Total	<u>\$ (15,000)</u>	Levy Impact:	\$ (15,000)

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 29

Agency/Service: **Parks / Forestry
Streets / (New Service)**
 Page(s): 103 and 113
 Sponsor(s): Mayor Cieslewicz

Modify language in highlight #6 of Parks, and highlight #9 of Streets, as follows:

A study of alternatives to improve maintenance of the City's urban forest. A staff team assigned by the Mayor with members from the Forestry Section, Parks Division, Streets Division, Human Resources, Common Council, Comptroller's Office, the relevant union representatives and Mayor's Office will be responsible for exploring alternatives to improve stump grubbing, district pruning cycles and preparedness for the emerald ash borer. Alternatives to be analyzed include, ~~but are not limited to, transferring the Forestry Section from the Parks Division to the Streets Division,~~ goal setting for the stump grubbing program, ~~contracting for additional services from private vendors,~~ and sharing additional workload among agencies. The team's findings and recommendations will be outlined in a report to be submitted to the Mayor and members of the Common Council by July 1, 2008.

Total	\$ -	Levy Impact:	\$ -
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Amendment No. 30

Agency/Service: **Parks / Boating, Beaches, and Concessions
Stormwater Utility**
 Page(s): 103 (Highlight No. 7) and 99
 Sponsor(s): Alds. Rhodes-Conway, Verveer

Move funding for the City's contribution for the operation of a Dane County lake cleaning barge and crane from the Parks Division to the Stormwater Utility.

Parks:	Payments to Dane County	\$ (20,000)	
Storm:	Payments to Dane County	20,000	
	Total	\$ -	Levy Impact: \$ (20,000)

Amendment No. 31

Agency/Service: **Parks / Mall Concourse**
 Page(s): 103
 Sponsor(s): Ald. Verveer

Add another Public Works Maintenance Worker 2 position to the Parks Division Mall Concourse Service. Total costs of \$52,401 would be supported by Mall Assessment Fees.

Permanent Salaries		\$ 37,976	
Fringe Benefits		13,975	
Clothing		250	
Safety Equipment		125	
Safety Supplies		75	
Mall Concourse Assessments Rev.		(52,401)	
Total		\$ -	Levy Impact: \$ -

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 32

Agency/Service: **Municipal Pool**
 Page(s): 109
 Sponsor(s): Alds Clear, Kerr, Bruer, Verveer, Rhodes-Conway

Remove highlight #2, regarding commercially operated concession services.

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 33

Agency/Service: **Municipal Pool**
 Page(s): 109
 Sponsor(s): Ald Sanborn

Add narrative requiring a Request for Proposal for complete operation of the Municipal Pool.

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 34

Agency/Service: **Streets / Solid Waste Management**
 Page(s): 113; Highlight No. 8
 Sponsor(s): Alds. Verveer, Konkel

Move \$60,000 for replacement refuse and recycling carts from the Operating Budget to the Capital Budget. (Note: This amendment is a companion to Capital Amendment No. 11.)

Supplies	\$ (60,000)		
Total	<u>\$ (60,000)</u>	Levy Impact:	\$ (60,000)

Amendment No. 35

Agency/Service: **Streets Division / Various Stormwater Utility**
 Page(s): 113 and 99
 Sponsor(s): Alds. Verveer, Rhodes-Conway, Konkel, Webber

Bill to the Stormwater Utility from the Streets Division \$223,981 for net costs remaining in the Street Cleaning Service of the Streets Division Operating Budget.

Streets:	Revenue from Stormwater	\$ (223,981)		
Storm:	Payments to Streets	223,981		
	Total	<u>\$ -</u>	Levy Impact:	\$ (223,981)

Amendment No. 36

Agency/Service: **Metro Transit / Fixed Route Parking Utility**
 Page(s): 120, 128
 Sponsor(s): Ald. Rhodes-Conway

Provide \$17,000 of Parking Utility advertising revenues to fund Metro Transit's Unlimited Ride Pass Broker Program RFP. (No net impact on the levy.)

Parking:	Inter-Departmental Pmt to Metro	\$ 17,000		
Parking:	Reserves Generated (Decrease)	\$ (17,000)		
Metro:	Purchased Services	\$ 17,000		
Metro:	Inter-Agency Billing to Parking (Incr.)	(17,000)		
	Total	<u>\$ -</u>	Levy Impact:	\$ -

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 37

Agency/Service: **Metro Transit / Fixed Route**
 Page(s): 120
 Sponsor(s): Ald. Verveer

Eliminate \$50,000 in advertising revenues derived from the anticipated addition of more full-wrap advertising and maintain the current bus full-wrap advertising pilot program at 15 buses as authorized by the Council.

Revenues (Decrease)	\$ 50,000		
Total	<u>\$ 50,000</u>	Levy Impact:	\$ 50,000

Amendment No. 38

Agency/Service: **Traffic Engineering / Pavement Markings**
 Page(s): 123
 Sponsor(s): Alds. Clear, Kerr, Verveer

Increase funding for pavement markings by \$25,000 for school safety crosswalks.

Purchased Services	\$ 25,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

Amendment No. 39

Agency/Service: **Traffic Engineering / Special Services**
 Page(s): 123
 Sponsor(s): Alds. Clear, Compton

Provide \$10,000 to institute a program of City-provided public bicycle parking racks (recommended by the Platinum Bicycle City Planning Committee).

Supplies	\$ 10,000		
Total	<u>\$ 10,000</u>	Levy Impact:	\$ 10,000

Amendment No. 40

Agency/Service: **Traffic Engineering / Special Services**
 Page(s): 123
 Sponsor(s): Alds. Clear, Compton

Funding to buy media time in Spring, 2008 for Public Service Announcements on bicycle safety produced by the Safe Communities Coalition (recommended by the Platinum Bicycle City Planning Committee). A 100% matching donation from Charter Communications is anticipated, to bring total funding to \$5,000.

Purchased Services	\$ 5,000		
Revenue (Increase)	(2,500)		
Total	<u>\$ 2,500</u>	Levy Impact:	\$ 2,500

Amendment No. 41

Agency/Service: **Parking Utility / Paid Parking**
Planning Division / Transportation Planning (MPO)
 Page(s): 128, 136
 Sponsor(s): Ald. Sanborn

Remove funding for Transportation Demand Management. (Note: Because these funds are included in the Planning Division as a transfer in (revenue) to the Madison Area Metropolitan Planning Organization (MPO), the removal of these funds received from the Parking Utility will have the effect of increasing the Planning Division levy by \$31,000.)

Parking: Debt/Other Financing (Pmt to MPO)	\$ (31,000)		
Parking: Reserves Generated (Increase)	\$ 31,000		
Plan. Div.: Transfer in From Parking (Decrease)	31,000		
Total	<u>\$ 31,000</u>	Levy Impact:	\$ 31,000

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 42

Agency/Service: **Planning Division / Physical and Special Projects Planning**
 Page(s): 136
 Sponsor(s): Mayor Cieslewicz

Change Budget highlight #2 to read:

"Funding of \$40,000 in consultant expense for the UW-Madison Applied Population Lab to support a 'Neighborhood Indicators' pilot project to help develop indicators and collect data to gauge the overall wellness of a neighborhood."

	\$ -		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 43

Agency/Service: **Economic and Community Development Division / Ofc. Of Business Resources**
 Page(s): 145
 Sponsor(s): Mayor Cieslewicz

Provide \$50,000 to capitalize an Economic and Community Development Implementation Fund to be used by the Economic and Community Development Division to implement economic and community development related projects. More specifically, this fund would provide local matches to leverage State and Federal grant programs, and to respond to economic and community development opportunities that become apparent between City budget cycles. The final use of all funds will be subject to the approval of the Common Council.

New ECD Fund	\$ 50,000		
Total	<u>\$ 50,000</u>	Levy Impact:	\$ 50,000

Amendment No. 44

Agency/Service: **Economic and Community Development Division / Ofc. Of Business Resources**
 Page(s): 145
 Sponsor(s): Aids. Rhodes-Conway and Schumacher, Mayor Cieslewicz

Provide \$15,000 for the completion of a market study to be used in conjunction with the Northport/Warner neighborhood planning initiative to be completed in 2008. These funds will be used to retain the services of a consultant to analyze the commercial market conditions affecting the Northport/Warner/Sherman/Packers commercial area. The purpose of the analysis will be to help the City and neighborhood planning committee better understand the market dynamics and local encumbrances of the surrounding neighborhood, thereby enabling the City and planning committee to make more informed and market-based land use and policy recommendations as part of their planning process. The market study would be similar to the work completed in 2003 for the Allied Drive Commercial Area Redevelopment Study related to the Madison Plaza Shopping Center.

Purchased Services	\$ 15,000		
Total	<u>\$ 15,000</u>	Levy Impact:	\$ 15,000

Amendment No. 45

Agency/Service: **Economic and Community Development Division / Ofc. Of Business Resources**
 Page(s): 145
 Sponsor(s): Ald. Brandon

Eliminate funding for the "Jobs with a Future" program.

Purchased Services	\$ (5,000)		
Total	<u>\$ (5,000)</u>	Levy Impact:	\$ (5,000)

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 46

Agency/Service: **Economic and Community Development Division**
 Page(s): 145
 Sponsor(s): Mayor Cieslewicz; Aids. Bruer, Brandon, Clear and Sanborn

Effective July 1, 2008, reorganize the Economic and Community Development (ECD) Division by creating a new agency entitled the "Community Development Division" (CDD) and reallocating from ECD to CDD the Office of Community Services, CDBG and Senior Center. Each Division will be led by Directors who will report directly to the Mayor and to the Director of Planning and Community and Economic Development. Pending classification determinations by Human Resources, each Director position will be budgeted at a classification and pay range of 21-17. (This will result in a budget savings for the ECD Director position, which is currently budgeted at a pay range of 21-19.)

Current Director Sal. Svngs	\$	(54,774)		
Current Dir.Fringe Svngs.		(20,157)		
New ECD Director Salary		(9,774)		
New ECD Director Benefits		(3,597)		
New CDD Director Salary		45,000		
New CDD Director Fringe		16,560		
Total	\$	<u>(26,742)</u>	Levy Impact:	\$ (26,742)

Amendment No. 47

Agency/Service: **Housing Operations / Various**
 Page(s): 149
 Sponsor(s): Ald. Verveer

Delete one LTE Tenant Services Aide position and corresponding salary and benefits. Add one FTE Administrative Clerk 2 position and corresponding salary and benefits. The difference in costs is minimal and will be absorbed in the Housing Operations budget with no additional levy funding.

Total	\$	<u>-</u>	Levy Impact:	\$ -
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Amendment No. 48

Agency/Service: **Housing Operations / Low Rent Public Housing and CDA Assisted Housing**
 Page(s): 149
 Sponsor(s): Ald. Verveer

Move City (levy) subsidy of \$48,819 for CDA Assisted Housing (Section 8) to Low Rent Public Housing.

Total	\$	<u>-</u>	Levy Impact:	\$ -
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Amendment No. 49

Agency/Service: **Community Development Block Grant**
 Page(s): 153
 Sponsor(s): Aids. Verveer, Konkel

Provide \$30,000 for fair housing testing practices.

Purchased Services	\$	30,000		
Total	\$	<u>30,000</u>	Levy Impact:	\$ 30,000

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 50

Agency/Service: **Community Development Block Grant**
 Page(s): 153
 Sponsor(s): Ald. Brandon

Eliminate funding for the 2.4% Cost of Living Increase for City-funded programs.

Purchased Services	\$ (17,846)		
Total	<u>\$ (17,846)</u>	Levy Impact:	\$ (17,846)

Amendment No. 51

Agency/Service: **Community Development Block Grant**
 Page(s): 159, Program #42 - Building Trades Council
 Sponsor(s): Ald. Brandon

Reduce funding for the Building Trades Council pre-training program by \$21,299 as proposed in the initial staff budget request.

Purchased Services	\$ (21,299)		
Total	<u>\$ (21,299)</u>	Levy Impact:	\$ (21,299)

Amendment No. 52

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 161
 Sponsor(s): Ald. Brandon

Eliminate funding for the 2.4% Cost of Living Increase for Community Resources programs.

Purchased Services	\$ (83,547)		
Total	<u>\$ (83,547)</u>	Levy Impact:	\$ (83,547)

Amendment No. 53

Agency/Service: **Office of Community Services / Child Care**
 Page(s): 161
 Sponsor(s): Aids. Verveer, Konkel

Provide \$20,000 in additional child care assistance funding to help accredited child care programs that serve low-income children.

Purchased Services	\$ 20,000		
Total	<u>\$ 20,000</u>	Levy Impact:	\$ 20,000

Amendment No. 54

Agency/Service: **Office of Community Services / Child Care**
 Page(s): 161
 Sponsor(s): Aids. Verveer, Konkel

Provide funding for one-half of a full-time Child Care Specialist which has been heretofore fully grant funded with Federal Child Care Development funds. The Child Care Development grant is anticipated to expire.

Chld Care Specialist Salary	\$ 27,772		
Child Care Specialist Benefits	10,220		
Total	<u>\$ 37,992</u>	Levy Impact:	\$ 37,992

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 55

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 161
 Sponsor(s): Alds. Clear, Rhodes-Conway, Verveer, Cnare

Provide funding for the 4th quarter of 2008 for the Weed and Seed coordinator and related programs in anticipation of the expiration of grant funds effective September 30, 2008.

Permanent Salaries	\$ 11,450		
Fringe Benefits	4,214		
Telephone	200		
Room Rental	300		
Purchased Services (Program Funding)	12,300		
Total	<u>\$ 28,464</u>	Levy Impact:	\$ 28,464

Amendment No. 56

Agency/Service: **Office of Community Services / Community Resources**
Police / Field Operations
 Page(s): 161, 28
 Sponsor(s): Alds. Rhodes-Conway, Clear

Reallocate funding for a 1.0 FTE police officer (in the accelerated training academy) to the Office of Community Services for the Weed and Seed Coordinator (last quarter of 2008) and associated Weed and Seed programs. In addition, provide funding for one-half of a full-time Child Care Specialist which has been heretofore fully grant funded with Federal Child Care Development funds. Both the Weed and Seed and Child Care Development grants are anticipated to expire.

Police:	Permanent Salaries	\$ (36,114)	
	Overtime Pay	(2,200)	
	Fringe Benefits	(17,831)	
	Purchased Services	(850)	
	Supplies	(8,565)	
	Inter-Departmental Charges	(1,485)	
OCS:	Child Care Specialist Salary	27,772	
	Child Care Specialist Benefits	10,220	
	Weed and Seed Coord. Salary	11,450	
	Weed and Seed Coord. Benefits	4,214	
	Telephone	200	
	Room Rental	300	
	Purchased Services (Program Funding)	12,300	
	Total	<u>\$ (589)</u>	Levy Impact: \$ (589)

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 57

Agency/Service: **Office of Community Services / Community Resources**
Police / Field Operations
 Page(s): 161, 28
 Sponsor(s): Alds. Rhodes-Conway, Clear

Reallocate funding for a 1.0 FTE police officer (in the regular training academy) to the Office of Community Services to provide:

- 1) \$20,000 in additional child care assistance funding to help child accredited care programs that serve low-income children; and
- 2) \$26,985 to Community Coordinated Child Care (4C) for a Latino Child Care program.

Police:	Permanent Salaries	\$	(24,839)		
	Overtime Pay		(1,500)		
	Fringe Benefits		(12,261)		
	Purchased Services		(850)		
	Supplies		(8,565)		
	Inter-Departmental Charges		(1,485)		
OCS:	Child Care Assistance		20,000		
	Purchased Services (Program Funding)		26,985		
	Total	\$	(2,515)	Levy Impact:	\$ (2,515)

Amendment No. 58

Agency/Service: **Office of Community Services / Community Resources**
Police / Field Operations
 Page(s): 161, 28
 Sponsor(s): Alds. Rhodes-Conway, Clear

Reallocate funding for a 1.0 FTE police officer (in the accelerated training academy) to the Office of Community Services for the following Youth Programs:

- 1) \$60,000 to Youth Services of Southern Wisconsin for Youth Employment programs; and
- 2) \$5,000 to the Atwood Community Center for transportation of youth of the Worthington Park Neighborhood to attend Atwood Community Center events.

Police:	Permanent Salaries	\$	(36,114)		
	Overtime Pay		(2,200)		
	Fringe Benefits		(17,831)		
	Purchased Services		(850)		
	Supplies		(8,565)		
	Inter-Departmental Charges		(1,485)		
OCS:	Purchased Services (Program Funding)		65,000		
	Total	\$	(2,045)	Levy Impact:	\$ (2,045)

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 59

Agency/Service: **Office of Community Services / Community Resources**
Police / Field Operations
 Page(s): 161, 28
 Sponsor(s): Aids. Rhodes-Conway, Clear

Reallocate funding for a 1.0 FTE police officer (in the accelerated training academy) to the Office of Community Services for after-school and summer programs administered by the Wisconsin Youth and Family Center, as follows:

- 1) \$15,000 for elementary after school program;
- 2) \$10,000 for an elementary summer program;
- 3) \$20,000 for middle and high school after school programming; and
- 4) \$20,000 for middle and high school summer programming.

Police:	Permanent Salaries	\$ (36,114)		
	Overtime Pay	(2,200)		
	Fringe Benefits	(17,831)		
	Purchased Services	(850)		
	Supplies	(8,565)		
	Inter-Departmental Charges	(1,485)		
OCS:	Purchased Services (Program Funding)	65,000		
	Total	<u><u>\$ (2,045)</u></u>	Levy Impact:	\$ (2,045)

Amendment No. 60

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 164, Program #11 - Vera Court Neighborhood Center
 Sponsor(s): Aids. Clear, Rhodes-Conway, Schumacher

Provide additional funding to the Vera Court Neighborhood Centers for elementary after-school programs.

	Purchased Services	\$ 7,010		
	Total	<u><u>\$ 7,010</u></u>	Levy Impact:	\$ 7,010

Amendment No. 61

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 171, Program #64 - Domestic Abuse Intervention Services
 Sponsor(s): Ald. Clear

Increase funding by \$5,682 from \$104,318 to \$110,000.

	Purchased Services	\$ 5,682		
	Total	<u><u>\$ 5,682</u></u>	Levy Impact:	\$ 5,682

Amendment No. 62

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 173, Program #80 - T.J. Support Brokerage Firm (Madison Apprenticeship Program)
 Sponsor(s): Aids. Rhodes-Conway, Solomon

Provide additional funding to the Madison Apprenticeship Program.

	Purchased Services	\$ 50,000		
	Total	<u><u>\$ 50,000</u></u>	Levy Impact:	\$ 50,000

2008 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 63

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 174, Program #90 - Westside Planning Council
 Sponsor(s): Aids. Brandon, Clear
 Delete funding for the Westside Planning Council.

Purchased Services	\$ (33,791)		
Total	<u>\$ (33,791)</u>	Levy Impact:	\$ (33,791)

Amendment No. 64

Agency/Service: **Office of Community Services / Community Resources**
 Page(s): 174, Program #90 - Westside Planning Council
 Sponsor(s): Ald. Rhodes-Conway

Reallocate \$33,000 in funding for the Westside Planning Council for two new programs:

- 1) Grassroots Leadership College, to provide pre-planning council neighborhood capacity building, outreach to low-income and minority populations not currently engaged in their neighborhood, training, project implementation and ongoing support: \$30,000
- 2) YWCA, Racial Justice Training, to enable 10 adults to participate in the 6 workshop series in an attempt to bring about more understanding between the races: \$2,500

Westside Planning Council	\$ (33,000)		
Grassroots Leadership College	30,000		
YWCA	2,500		
Total	<u>\$ (500)</u>	Levy Impact:	\$ (500)

Amendment No. 65

Agency/Service: **Library / Neighborhood Libraries Services**
 Page(s): 177
 Sponsor(s): Aids. Bruer, Clausius

Add the following Highlight: "Library staff will review and report on the feasibility of establishing an additional branch library to serve the City's East Side. Consideration will be given to possible additional sites that would complement the existing Hawthorne Branch location."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Total All Amendments	\$ (1,991,962)
Alternative Amendments	\$ (18,086)
Net Total Levy Impact	<u>\$ (1,973,876)</u>