

**2011 Operating Budget  
Adopted Common Council Amendments**

11/18/2010

**Amendment No. 1**

Agency: **Community Development Division / Community Services**  
 Page(s): 154  
 Sponsors: Aids. Bidar-Sielaff, Verveer, Rummel, Schmidt

Allocate \$50,000 in funding to the Community Development Division for Community Agency contracts Access to Resources priority area. The Community Services Committee will recommend allocation of this funding to the Common Council.

Community Agency Contracts		50,000			
	Total:	\$ 50,000	Levy Impact: \$	50,000	

**Amendment No. 2**

Agency: **Inclusionary Zoning Special Revenue Fund  
 Miscellaneous Appropriations / Direct Appropriation to Capital  
 General Fund Revenues / Ungrouped Revenues / Miscellaneous Revenues**

Page(s): 23, 13, 17  
 Sponsors: Aids. Sanborn, Pham-Remmele, Compton

Dissolve the Inclusionary Zoning Special Revenue Fund. Transfer fund balance to General Fund Revenues - Miscellaneous Revenues. Add a corresponding amount of expenditure authority to the Direct Appropriation to Capital / Special Revenue line in Miscellaneous Appropriations.

Direct Appropriation to Capital		\$ 507,248			
General Fund Revenues (increase)		(507,248)			
	Total:	\$ -	Levy Impact: \$	-	

**Amendment No. 3**

Agency: **Police**  
 Page(s): 41; Supplement 6, 54  
 Sponsors: Mayor Cieslewicz, Ald. Skidmore

Increase the Management Information Specialist 2 position funded by the regional Records Management System law enforcement consortium from .5 FTE to .75 FTE. All costs associated with this increase will be reimbursed by the consortium.

Permanent Salaries		\$ 15,030			
Fringe Benefits		6,145			
Local Government Revenues (increase)		(21,175)			
	Total:	\$ -	Levy Impact: \$	-	

**Amendment No. 4**

Agency: **Common Council**  
 Page(s): 50; Supplement 9  
 Sponsors: Aids. Bidar-Sielaff, Schmidt, Verveer, Maniaci

Provide funds to change the effective start date of the Common Council Research Analyst from December 1, 2011 to July 1, 2011.

Permanent Salaries		\$ 21,949			
Fringe Benefits		8,977			
	Total:	\$ 30,926	Levy Impact: \$	30,926	

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### Amendment No. 5

Agency: **Clerk**  
 Page(s): 67  
 Sponsors: Alds. Schmidt, Verveer, Rhodes-Conway

This amendment adds \$43,000 to the Clerk's Office budget to account for additional costs necessary due to the upcoming County Executive race, presumed to be on the ballot in February and April. The City had anticipated using only 4 election officials per polling station in February and 5 in April. With the additional turnout expected, and considering existing minimum staffing requirements of 5 set by ordinance, 5 officials (1 Chief Inspector plus 4 Election Officials) in February and 7 officials (1 Chief Inspector and 6 Election Officials) in April are more appropriate numbers. There are 80 polling stations and each official accounts for 16 hours of time at a living wage of \$11.66 (Chief Inspectors earn \$13.41). This would require additional funding of \$42,048, net of adjustments made to reflect the most recent living wage. \$952 is added to help account for additional contingencies. If the County Executive race is not on a regular ballot and a special election is held, additional funds may be required.

Election Officials	\$	43,000		
	Total:	<u>\$ 43,000</u>	Levy Impact: \$	43,000

### Amendment No. 6

Agency: **Parks Division**  
 Page(s): 104  
 Sponsors: Alds. Cnare, Solomon, Maniaci

Provide additional funding to support two shared neighborhood-Parks Division ice skating rinks, to be located in Heritage Heights and Nakoma Parks. Operating responsibilities will be determined in the standard agreement.

Water and Sewer	\$	1,900		
Building and Grounds Supplies		4,900		
Work Supplies		1,100		
Overtime Pay		2,088		
Fringe Benefits		380		
Fleet Service charges		232		
	Total:	<u>\$ 10,600</u>	Levy Impact: \$	10,600

### Amendment No. 7

Agency: **Water Utility**  
 Page(s): 118; Supplement 33  
 Sponsors: Alds. Cnare, Palm, Solomon

If funding is approved for the Water Utility's Capital Project No. 18 - Advanced Metering Infrastructure, delete 1.0 vacant FTE Meter Reader position and replace with an hourly Meter Reader.

Permanent Salaries	\$	(45,431)		
Hourly Employee Pay		26,208		
Fringe Benefits		(15,620)		
Fund Balance Generated		34,843		
	Total:	<u>\$ -</u>	Levy Impact: \$	-

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**Amendment No. 8**

Agency: **Traffic Engineering**  
Page(s): 123; Supplement 36  
Sponsors: Alds. Maniaci, Cnare, Solomon

Restore the position of Pedestrian Bike Coordinator (18-06) and associated funding until June 30, 2011. Additionally, establish the new position of Bicycle and Pedestrian Program Manager (18-xx) effective July 1, 2011.

Permanent Salaries	\$ 2,896		
Fringe Benefits	1,185		
Total:	<u>\$ 4,080</u>	Levy Impact: \$	4,080

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**Amendment No. 9**

Agency: **Planning Division**  
Page(s): 136  
Sponsors: Alds. Schmidt, Bidar-Sielaff

Increase funding for Neighborhood Grants from \$50,000 to \$80,000 and earmark \$50,000 of the total to fully fund consultant prepared neighborhood plans and neighborhood planning studies. \$20,000 has typically been applied to such grants, so the impact on other types of grants from the fund are minimal.

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

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**Amendment No. 10**

Agency: **Planning Division**  
Page(s): 136  
Sponsors: Alds. Maniaci, Rummel, Verveer

Restore funding for hourly salaries and benefits.

Hourly Pay	\$ 9,000		
Fringe Benefits	1,017		
Total:	<u>\$ 10,017</u>	Levy Impact: \$	10,017

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**Amendment No. 11**

Agency: **Economic Development Division**  
Page(s): 145  
Sponsors: Alds. Clear, Compton, Bidar-Sielaff, Schmidt, Clausius, King, Schumacher, Skidmore

Effective March, 2011, add a 1.0 FTE Small Business Development Specialist to the Office of Business Resources to assist small business owners and neighborhood business districts throughout Madison. This position will also explore the feasibility of developing an Economic Gardening program in Madison.

Permanent Salaries	\$ 49,353		
Fringe Benefits	20,185		
Supplies	3,000		
Total:	<u>\$ 72,538</u>	Levy Impact: \$	72,538

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