

**Amendment No. 1**

Agency/Service: **Misc. Appropriations / Downtown Public Safety Initiative**  
 Page(s): 11  
 Sponsor(s): Mayor Cieslewicz, Ald. Verveer

Modify footnote (c) as follows:

The Police Department will work with downtown stakeholders to develop an expenditure plan by ~~November 3, 2006~~ for the use of these funds. This expenditure plan will be approved by the Common Council prior to utilization of the funds. This initiative is funded by a transfer from the Room Tax to the General Fund.

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 2**

Agency/Service: **Misc. Appropriations / Contingent Reserve / footnote (f)**  
 Page(s): 11  
 Sponsor(s): Ald. Benford

Up to \$200,000 of any funds remaining in the Contingent Reserve at the end of 2007 may be used for the Affordable Housing Trust Fund.

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 3**

Agency/Service: **General Fund Revenues / Payments in Lieu of Tax / Overture Center  
 Overture Center**  
 Page(s): 13, 85; Supplement p. 82  
 Sponsor(s): Mayor Cieslewicz

Reduce General Fund PILOT revenue, the Overture Center PILOT payment and the City subsidy to reflect the final Expenditure Restraint Program inflation factor as specified in the Operation and Cooperation Agreement between the City and the Madison Cultural Arts District. The Executive Budget included an estimate of 3.8%, while the final inflation factor is 3.7%.

Gen. Fd. Revs./PILOT/Ov. Ctr. (decr.)	\$ 450		
Ov. Ctr./PILOT payment	(450)		
Promoter Revenue (decrease)	450		
Promoter Revenue (increase)	<u>(1,622)</u>		
Total	<u>\$ (1,172)</u>	Levy Impact:	\$ (1,172)

**Amendment No. 4**

Agency/Service: **General Fund Revenues / State Payment for Municipal Service  
General Fund Revenues / State Highway Aid  
General Fund Revenues / Computer Reimbursement  
Office of Community Services/Child Care**

Page(s): 14, 157

Sponsor(s): Mayor Cieslewicz, Aids. Benford, Brandon, Bruer, King, Olson and Verveer

Increase revenues by \$183,480 for State Highway Aid and by \$418,870 for the State Payment for Municipal Service. Decrease revenues by \$28,350 for State Computer Reimbursement. Increase funding for Child Care Assistance by \$175,000. Move four projects totaling \$399,000 that are currently funded in the Capital Budget to the Operating Budget, as listed below. (Note: these projects will be eliminated from the 2007 Capital Budget, including all future year funding included in the Capital Improvement Program. It is anticipated future year funding for these projects, if required, will be included in future Operating budgets, subject to Council approval.)

<u>Agency</u>	<u>Project Name</u>	<u>Project #</u>	<u>Amount</u>
Planning and Dev.	Neighborhood Grants	2	\$ 173,000
Parks	Parks Improvements (Turf)	10	5,000
Fire	Protective Gear	3	116,000
Traffic Engineering	Pavement Marking	11	105,000
<b>TOTAL</b>			<u><u>\$ 399,000</u></u>

P & D Purchased Services	\$ 173,000		
Parks Supplies	5,000		
Fire Supplies	116,000		
Traffic Engineering Supplies	105,000		
State Highway Aid (Increase)	(183,480)		
State PMS Payment (Increase)	(418,870)		
Computer Reimbursement (Decrease)	28,350		
OCS Purchased Services	175,000		
<b>Total</b>	<u><u>\$ -</u></u>	Levy Impact:	\$ -

**Amendment No. 5**

Agency/Service: **Fire / Operations**

Page(s): 25

Sponsor(s): Aids. Verveer, Bruer and Skidmore

Upgrade an additional six positions of firefighter to firefighter/paramedic. Three upgraded positions were included in the Executive Budget.

Permanent Salaries	\$ 35,048		
Fringe Benefits	15,422		
Consulting Services	25,800		
<b>Total</b>	<u><u>\$ 76,270</u></u>	Levy Impact:	\$ 76,270

**Amendment No. 6**

Agency/Service: **Information Services / Application Development & Support and Network Management & Support**

Page(s): 76

Sponsor(s): Mayor Cieslewicz

Modify Highlight #4 as follows:

"Funding for two new Management Information Specialist 1 (MIS 1) positions (2.0 FTE), ~~effective July 1, 2007.~~ one to begin March 1, 2007 and one to begin November 1, 2007."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 7**

Agency/Service: **Human Resources / Employment and Labor Relations**

Page(s): 80

Sponsor(s): Aids. Olson and Verveer

Increase funding for the Occupational Accommodations Specialist position from 0.8 to 1.0 FTE. The total cost for this increase is \$16,016 with benefits. Human Resources will absorb one-half of this amount by delaying the Executive Budget's planned hiring of the Labor Relations Specialist position from April 20th until June 1st.

Permanent Salaries (Occup. Spec.)	\$ 11,641		
Fringe Benefits	4,375		
Permanent Salaries (L/R Spec.)	(5,820)		
Fringe Benefits	(2,188)		
Total	<u>\$ 8,008</u>	Levy Impact:	\$ 8,008

**Amendment No. 8**

Agency/Service: **Parks Division / Mall Concourse**

Page(s): 100

Sponsor(s): Ald. Verveer

Add one Public Works Maintenance Worker 2 position to the Parks Mall Concourse section. Total costs of \$50,785 would be supported by Mall Assessment Fees. (Note: This amendment would require a change of existing policy, which requires the City to support 66.66% of Mall Concourse costs.)

Permanent Salaries	\$ 36,252		
Benefits	14,083		
Clothing	250		
Safety Equipment	125		
Safety Supplies	75		
Mall Concourse Assessments Rev.	(50,785)		
Total	<u>\$ -</u>	Levy Impact:	\$ -

**Amendment No. 9**

Agency/Service: **Community Development Block Grant**  
 Page(s): 155 (Program 45)  
 Sponsor(s): Alds. Benford and Verveer

Increase funding for the Building Trades Council (Program 45).

Purchased Services	\$ 45,000		
Total	<u>\$ 45,000</u>	Levy Impact:	\$ 45,000

**Amendment No. 10**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 157  
 Sponsor(s): Alds. King, Benford and Verveer

Provide funding to the Association of Community Organizations for Reform Now (ACORN) to assist in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for northside and Allied residents.

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

**Amendment No. 11**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 157  
 Sponsor(s): Alds. Verveer, Olson, Konkell and Van Rooy

Provide funding to Neighborhood Centers for additional child care programs, as follows:

Bridge Lake Point Waunona Center	\$ 13,500
East Madison Community Center:	
a) Children Development Services	3,079
b) Summer Youth Program	1,022
Kennedy Heights Neighborhood Center:	
a) Early Childhood Program	2,286
b) Children's Program	6,335
Neighborhood House: Summer Children's Program	6,309
Vera Court Neighborhood Center	5,000
TOTAL	<u>\$ 37,531</u>

Purchased Services	\$ 37,531		
Total	<u>\$ 37,531</u>	Levy Impact:	\$ 37,531

**Amendment No. 12**

Agency/Service: **Office of Community Services / Community Resources  
Community Development Block Grant**

Page(s): 160 (Program 14), 154 (Program 31)

Sponsor(s): Mayor Cieslewicz, Alds. Thomas and Sanborn

Move the funding of \$40,000 for the Wisconsin Youth Company from the Office of Community Services (Program 14) to CDBG (Program 31) to reflect the use of the funds for core facility use rather than earmarked for after-school programming.

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 13**

Agency/Service: **Office of Community Services / Community Resources**

Page(s): 167 (Program 67), 169 (Program 83)

Sponsor(s): Alds. Olson and Cnare

This funding is part of the basic funding for the ride service that was formerly operated by Women's Transit Authority. Early in 2006, Community Services issued a request for proposals that received no response. The County Transportation Coordinator and 2 former directors of the service have now developed a business plan which has drawn the stated interest of potential providers. It will be necessary to budget the 2006 amount with a cost of living increase to attract bidders. The Mayor has already allocated \$55,263 to this service, which was funded in 2006 at \$86,101. This amendment will allow the service to be funded at \$89,200, or 2006 funding plus 3.6%.

Purchased Services	<u>\$ 33,937</u>		
Total	<u>\$ 33,937</u>	Levy Impact:	\$ 33,937

Net Increase in Expenditures:	\$ 835,081
Net (Increase) in Revenues:	<u>(625,507)</u>
Total Levy Impact	<u>\$ 209,574</u>