

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 1**

Agency/Service: **Miscellaneous Appropriations/Sister City Program**  
 Page(s): 11  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton  
 Delete the funding for the Sister City Program.

Sister City Program	\$ (10,000)		
Total	\$ (10,000)	Levy Impact:	\$ (10,000)

**Amendment No. 2**

Agency/Service: **Miscellaneous Appropriations/Study Circles**  
 Page(s): 11  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton  
 Delete the funding for Study Circles.

Study Circles	\$ (20,000)		
Total	\$ (20,000)	Levy Impact:	\$ (20,000)

**Amendment No. 3**

Agency/Service: **Miscellaneous Appropriations/Emerging Neighborhoods  
 Office of Community Services/Community Resources**  
 Page(s): 11, 152  
 Sponsor(s): Aids. Konkel, Benford, Gruber  
 Eliminate the allocation of \$40,000 for the "Transit for Jobs" program from the Emerging Neighborhoods funding and instead increase funding in the Office of Community Services by \$40,000 to support the "Transit for Jobs" program. Total funding for Emerging Neighborhoods will remain at \$125,000, with \$85,000 to be allocated by the workgroup.

Purchased Services	\$ 40,000		
Total	\$ 40,000	Levy Impact:	\$ 40,000

**Amendment No. 4**

Agency/Service: **Miscellaneous Appropriations/Affordable Housing Trust Fund  
 General Fund Revenues/Sale of Property  
 Affordable Housing Trust Fund/Transfer from General Fund**  
 Page(s): 11, 14, 18  
 Sponsor(s): Aids. Konkel, King  
 Remove the footnote specifying that \$300,000 of funding for the Affordable Housing Trust Fund is contingent on the sale of property in excess of \$1.0 million.

Total	\$ -	Levy Impact:	\$ -
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**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 5**

Agency/Service: **Miscellaneous Appropriations/Contingent Reserve  
Affordable Housing Trust Fund/Transfer from General Fund**

Page(s): 11, 18

Sponsor(s): Aids. Konkel, King

Add language specifying that up to \$200,000 of any funds remaining in the Contingent Reserve at the end of 2006 may be used for the Affordable Housing Trust Fund.

Total	\$ -	Levy Impact:	\$ -
	\$ -		

**Amendment No. 6**

Agency/Service: **General Fund Revenues / Payments in Lieu of Tax  
Parking Utility**

Page(s): 13, 121

Sponsor(s): Aids. Golden, Konkel and Webber

Charge the parking utility a rental fee for the use of public lands that is based on the principles used in assessing PILOT for public, tax exempt facilities like Monona Terrace. This land is the spaces on the street where meters are located in the CBD. The Parking Utility has used this land for free. The amount charged reflects what they would pay if this land were in a surface parking lot in the downtown.

There are currently 1,386 on-street spaces with meters. A lot that would accommodate that number of spaces excluding drive isles, would take up approximately 5 acres. That amount of land, if in lot form, would generate \$500,000 if such a lot were one continuous parcel.

General Fund Revenues (Incr.)	\$ (500,000)	Levy Impact:	\$(500,000)
Total	\$ (500,000)		

**Amendment No. 7**

Agency/Service: **General Fund Revenues/Building Permits**

Page(s): 14

Sponsor(s): Aids. Konkel, King, Gruber

Increase Building Permits revenues by \$400,000 in anticipation of an additional increase in general building permits by \$0.01 per square foot.

General Fund Revenues (Incr.)	\$ (400,000)	Levy Impact:	\$(400,000)
Total	\$ (400,000)		

**Amendment No. 8**

Agency/Service: **Room Tax Fund/GMCVB/Destination Marketing**

Page(s): 16

Sponsor(s): Aids. Konkel, Webber

Eliminate the increased funding of \$146,950 to the Greater Madison Convention and Visitors Bureau for Destination Marketing, which was added by Board of Estimates Amendment No. 3.

GMCVB Destination Marketing	\$ (146,950)	Levy Impact:	\$ -
Total	\$ (146,950)		

(Note: Funding is from the Room Tax Fund; therefore, there is no impact on the levy.)

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 9**

Agency/Service: **Room Tax Fund/GMCVB/Destination Marketing**  
 Page(s): 16  
 Sponsor(s): Alds. King, Olson

Reduce funding to the Greater Madison Convention and Visitors Bureau by \$73,475 (1/2 of the amount added by Board of Estimates Amendment No. 3). This would allow the GMCVB to add one marketing agent rather than two.

GMCVB Destination Marketing	<u>\$ (73,475)</u>	Levy Impact:	\$ -
Total	<u><u>\$ (73,475)</u></u>		

(Note: Funding is from the Room Tax Fund; therefore, there is no impact on the levy.)

**Amendment No. 10**

Agency/Service: **Room Tax Fund/Estimated Total Room Tax Receipts**  
 Page(s): 16  
 Sponsor(s): Alds. Konkel, King

Raise the Room tax by .5 percent (from 8 percent to 8.5 percent).

Room Tax Receipts (Increase)	<u>\$ (430,000)</u>	Levy Impact:	\$ -
Total	<u><u>\$ (430,000)</u></u>		

(Note: Funding is in the Room Tax Fund; therefore, there is no impact on the levy.)

**Amendment No. 11**

Agency/Service: **Room Tax Fund/Transfer to Overture Center**  
 Page(s): 16, 78; Supplement page 73  
 Sponsor(s): Alds. Konkel, King

Provide Room Tax funding of \$430,000 to decrease the General Fund subsidy to the Overture Center.

Room Tax Uses/Other	\$ 430,000	Levy Impact:	\$(430,000)
Overture/Trf. From Room Tax (new)	<u>\$ (430,000)</u>		
Total	<u><u>\$ -</u></u>		

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 12**

Agency/Service: **Various (see list below)**  
 Page(s): Various  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Reduce advertising by 10 percent for the following agencies.

Police	\$ (1,400)		
Health	(176)		
Affirmative Action	(40)		
Equal Opportunity	(10)		
Revenue	(7,100)		
Comptroller	(80)		
Human Resources	(6,500)		
Engineering	(50)		
Parks	(245)		
Streets	(9,580)		
Traffic Engineering	(200)		
Motor Equipment	(20)		
Planning Unit	(998)		
Inspection Unit	(400)		
Community & Economic Dev.	(304)		
Community Dev. Block Grant	(300)		
Senior Center	(100)		
Library	(100)		
<b>Total</b>	<u><u>\$ (27,603)</u></u>	<b>Levy Impact:</b>	\$ (27,603)

**Amendment No. 13**

Agency/Service: **Fire Department/Operations**  
 Page(s): 25; Supplement page 2  
 Sponsor(s): Mayor Cieslewicz; Ald. Skidmore

Add the classifications of Firefighter Paramedic 2 and Apparatus Engineer 2 in accordance with the labor agreement. Salaries and position authority will be reallocated from the current Firefighter Paramedic and Apparatus Engineer classifications.

<u>Position Title</u>	<u>Amount</u>	<u>CG-RG</u>	<u>FTE's</u>
Firefighter Paramedic 2	\$ 1,160,506	13-03A	18
Apparatus Engineer 2	179,893	13-03A	3
Firefighter Paramedic	(1,118,412)	13-03	(18)
Apparatus Engineer	(179,893)	13-02	(3)
Premium Pay	(42,094)		-
<b>Total</b>	<u><u>\$ -</u></u>		<u><u>-</u></u>

Levy Impact: \$ -

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 14**

Agency/Service: **Police/Field Operations**  
 Page(s): 28  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas

Delete non-contractual items for the four police officers added by Board of Estimates Amendment No. 4. Delete funding for two new squad cars and instead equip two existing vehicles for use by Patrol.

Office Supplies	(500)		
Reproductions	(600)		
Computer Supplies	(1,000)		
Food & Beverages	(200)		
Vehicle Supplies	28,130		
Motor Equipment	(111,050)		
<b>Total</b>	<b>\$ (85,220)</b>	<b>Levy Impact:</b>	<b>\$ (85,220)</b>

**Amendment No. 15**

Agency/Service: **Police / Support Operations**  
 Page(s): 28  
 Sponsor(s): Alds. Konkel, King

Add 18.0 FTE Building Security Screener positions to staff weapons screening stations at the following City buildings: Madison Municipal Building - 3 stations; Metro Transit - 2 stations; Engineering Emil Street - 1 station. Screening at additional City facility locations would be added in future years.

Permanent Salaries	\$ 594,000		
Benefits	212,400		
Supplies	3,600		
Maintenance	6,000		
Equipment Purchase and Install	180,000		
<b>Total</b>	<b>\$ 996,000</b>	<b>Levy Impact:</b>	<b>\$ 996,000</b>

**Amendment No. 16**

Agency/Service: **Public Health/Various**  
 Page(s): 31  
 Sponsor(s): Mayor Cieslewicz, Ald. Olson

Delete Board of Estimates Amendment No. 6. Replace with an amendment transferring the City's share of support for the Joint Public Health Director position to Dane County, reflecting the Director's decision to elect employment with Dane County.

Permanent Salaries	\$ (59,198)		
Fringe Benefits	(21,459)		
Transfer to Dane County	80,657		
<b>Total</b>	<b>\$ -</b>	<b>Levy Impact:</b>	<b>\$ -</b>

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 17**

Agency/Service: **Public Health/Variou**  
 Page(s): 31  
 Sponsor(s): Aids. Konkel, Verveer, Webber, Olson

Add 1.0 FTE Public Health Nursing position. This position would enhance staffing to manage increased WIC caseload, assist with emergency planning and outbreak management, and work with such services as immunizations, physical exams for children, and neighborhood health promotion.

Permanent Salaries	\$ 23,700		
Benefits	8,592		
Mileage	200		
WIC Revenues (Increase)	<u>(8,000)</u>		
Total	<u>\$ 24,492</u>	Levy Impact:	\$ 24,492

**Amendment No. 18**

Agency/Service: **Public Health/Variou**  
 Page(s): 31  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Delete funding provided in Board of Estimates Amendment No. 5 for development of the Joint Board of Health of Madison and Dane County. [This amendment provided for the City's share of expenses related to sending two participants to a WPHA and WAHL DAB conference (\$918 in total) and funding two one-day Board retreats (\$3,350 in total), contingent upon a County match.]

Other Services - General	\$ (2,134)		
Total	<u>\$ (2,134)</u>	Levy Impact:	\$ (2,134)

**Amendment No. 19**

Agency/Service: **Public Health/Variou**  
 Page(s): 31  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Van Rooy, Radomski, Knox, Thomas

Delete funding for increasing the AIDS Network support to the 1997 level of \$26,000, as contained in Board of Estimates Amendment No. 9.

Community Agency Contracts	\$ (6,000)		
Total	<u>\$ (6,000)</u>	Levy Impact:	\$ (6,000)

**Amendment No. 20**

Agency/Service: **Public Health/Variou**  
 Page(s): 31  
 Sponsor(s): Ald. Gruber, Olson, King

Add \$5,000 for the Safe Communities Coalition, to restore funding to a total of \$20,000.

Community Agency Contracts	\$ 5,000		
Total	<u>\$ 5,000</u>	Levy Impact:	\$ 5,000

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 21**

Agency/Service: **Equal Opportunity/Complaint Processing**  
 Page(s): 48  
 Sponsor(s): Alds. Konkel, Olson

Add funds to continue the on-line subscription to the Bureau of National Affairs EEO Reporter Series. This provides an important legal resource in an accessible format for the EOC Hearing Examiner.

Subscription/Books	<u>\$ 3,000</u>	Levy Impact:	\$ 3,000
Total	<u><u>\$ 3,000</u></u>		

**Amendment No. 22**

Agency/Service: **Equal Opportunity/Complaint Processing**  
 Page(s): 48  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Apply a portion of existing segregated fund revenue (Account SG55, funds accrued from payments by the Federal EEOC for contract work) to the Fair Housing Contract. Application of these funds for this one-time purpose will have the effect of decreasing the levy.

Seg. Fund Revenues (Increase)	<u>\$ (2,268)</u>	Levy Impact:	\$ (2,268)
Total	<u><u>\$ (2,268)</u></u>		

**Amendment No. 23**

Agency/Service: **Attorney/Ordinance Enforcement**  
 Page(s): 53  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Delete funding added by Board of Estimates Amendment No. 10 for an intern from the UW Law School's Prosecution Project, to assist in the prosecution of city ordinance violations.

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

**Amendment No. 24**

Agency/Service: **Comptroller/Purchasing**  
 Page(s): 64  
 Sponsor(s): Alds. King, Konkel

Add funding to contract with an independent sweatshop monitoring organization pursuant to MGO 4.25 to enforce the City's anti-sweatshop purchasing policy. The organization will be chosen through an RFP process.

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

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 25**

Agency/Service: **Comptroller/Administrative Support Services**  
 Page(s): 64  
 Sponsor(s): Alds. Brandon, Sanborn, Palm, Radomski, Knox

Delete funding added by Board of Estimates Amendment No. 12 for a Clerk-Typist position in the clerical pool.

Permanent Salaries	\$ (33,478)		
Fringe Benefits	(12,136)		
Total	<u>\$ (45,614)</u>	Levy Impact:	\$ (45,614)

**Amendment No. 26**

Agency/Service: **Golf Enterprise**  
 Page(s): 105; Supplement page 93  
 Sponsor(s): Alds. Konkel, King

Reduce fertilizers and chemical funding by \$20,000, to a new total of \$100,000.

Fertilizers and Chemicals	\$ (20,000)		
Golf - Reserves Generated	20,000		
Total	<u>\$ -</u>	Levy Impact:	\$ -

**Amendment No. 27**

Agency/Service: **Streets/Various**  
 Page(s): 106  
 Sponsor(s): Alds. Konkel, Olson

Fully restore overtime funding for cross-walk snow removal, resulting in clearing highly trafficked pedestrian cross-walks more quickly. (Elimination of overtime funds for cross-walk snow removal would delay the clearing of cross-walks until all plowing, salting and sanding operations have been completed.)

Overtime salaries	\$ 14,730		
Fringe Benefits	5,339		
Motor Equipment charges	5,000		
Total	<u>\$ 25,069</u>	Levy Impact:	\$ 25,069

**Amendment No. 28**

Agency/Service: **Transit Utility/Paratransit**  
 Page(s): 113  
 Sponsor(s): Alds. Golden, Konkel, Webber

Provide additional funds to ensure full funding of Metro Plus in anticipation of ridership increases.

Various Account	\$ 620,700		
Total	<u>\$ 620,700</u>	Levy Impact:	\$ 620,700



**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 29**

Agency/Service: **Transit Utility**  
 Page(s): 113  
 Sponsor(s): Aids. Webber, Konkel, Golden, Olson  
 Add funding to ensure no reduction of service in 2006.

Various Accounts	\$ 558,000		
Total	\$ 558,000	Levy Impact:	\$ 558,000

**Amendment No. 30**

Agency/Service: **Traffic Engineering/Special Services**  
 Page(s): 116  
 Sponsor(s): Aids. Golden, Olson  
 Add funding for a 1.0 FTE Traffic Engineer 1 to address the increasing number of requests to study neighborhood traffic problems and to implement solutions, such as "traffic calming" measures.

Supplies	\$ 48,341		
Fringe Benefits	17,524		
Total	\$ 65,865	Levy Impact:	\$ 65,865

**Amendment No. 31**

Agency/Service: **Traffic Engineering/Special Services**  
 Page(s): 116; Supplement page 105  
 Sponsor(s): Aids. Konkel, King  
 Reduce funding for "General Work Supplies."

Permanent Salaries	\$ (50,000)		
Total	\$ (50,000)	Levy Impact:	\$ (50,000)

**Amendment No. 32**

Agency/Service: **Parking Utility**  
 Page(s): 121  
 Sponsor(s): Aids. Konkel, King  
 Delete funding for variable message signs in the Parking Utility ramps.

Capital Assets	\$ (500,000)		
Total	\$ (500,000)	Levy Impact:	\$ -

(Note: Funding is from Parking Utility resources; therefore there is no impact on the levy.)

**Amendment No. 33**

Agency/Service: **Ofc. Of the Director of Planning & Development/Ofc. Of Bus. Resources**  
 Page(s): 126  
 Sponsor(s): Aids. Konkel, Olson, Verveer

The Madison Comprehensive Plan recommends the development of a specific 3-5 year economic development strategy as the first and highest priority for implementing the Plan's goals and objectives for the City's long-term economic development. The strategy would include an assessment of the City's financial tools, as well as its organizational capacity to achieve its economic development goals and provide specific directives for action. The development of this strategy cannot be done with current staffing within the P&D Department and will require the use of consultants experienced in developing such plans for cities like Madison. The Economic Development Commission will be the City's lead advisory body for this strategy.

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

**Amendment No. 34**

Agency/Service: **Ofc. Of the Director of Planning & Development/Ofc. Of Bus. Resources**  
 Page(s): 126  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

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

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

**Amendment No. 35**

Agency/Service: **Planning Unit/Comprehensive Land Use Planning**  
 Page(s): 129  
 Sponsor(s): Aids. Brandon, Sanborn, Van Rooy, Knox, Compton

Eliminate position authority and funding for an additional 1.0 FTE Planner 1, which was added by Board of Estimates Amendment No. 14.

Permanent Salaries	\$ (39,635)		
Fringe Benefits	(14,365)		
Total	<u>\$ (54,000)</u>	Levy Impact:	\$ (54,000)

**Amendment No. 36**

Agency/Service: **Planning Unit/Physical & Spec. Projects Planning**  
 Page(s): 129  
 Sponsor(s): Aids. King, Knox, Webber

Add funding to assist in development of a Greater Regent Street Master Plan. Funding is contingent upon a two-to-one financing match from non-City sources.

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

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 37**

Agency/Service: **Office of Community Services/Child Care**  
 Page(s): 152  
 Sponsor(s): Alds. Konkel, Benford

This amendment would increase the child care assistance line in the Office of Community Services by \$225,000, a 45% increase in the budget for child care assistance. Currently, there are 184 children on the waiting list for care.

Purchased Services	\$ 225,000		
Total	<u>\$ 225,000</u>	Levy Impact:	\$ 225,000

**Amendment No. 38**

Agency/Service: **Office of Community Services/Child Care**  
 Page(s): 152  
 Sponsor(s): Alds. Golden, Konkel

Funds would enable the City of Madison to retain the Weed and Seed Coordinator position during the period of October 1, 2006 through December 31, 2006 if Year 4 Federal funding is not awarded to the City of Madison. The position has previously been funded entirely with Federal Weed and Seed funding. The position is extremely valuable to the City of Madison in reaching out to residents of challenged neighborhoods and providing them with the information and tools necessary for them to become more self-sufficient and improve their neighborhoods. This position also works to improve the coordination of services in those neighborhoods, helping to make scarce resources more efficient and effective. Maintaining this position will also provide staff resources to research, apply for and manage outside grants that are necessary to fund improvement in our challenged neighborhoods.

There is a possibility that Year 4 Weed and Seed funding will be awarded to the City of Madison that would fund the position through September 30, 2007. If the City receives a Year 4 grant, City continuation funding would not be needed. However, whether the City will receive a Year 4 grant will not be known until early 2006.

Permanent Salaries	\$ 10,084		
Fringe Benefits	3,655		
Total	<u>\$ 13,739</u>	Levy Impact:	\$ 13,739

**Amendment No. 39**

Agency/Service: **Office of Community Services/Child Care**  
 Page(s): 152; Supplement page 40  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Eliminate funding added by Board of Estimates Amendment No. 17 for an additional .5 FTE Child Care Program Specialist 2.

Permanent Salaries	\$ (25,974)		
Fringe Benefits	\$ (9,416)		
Total	<u>\$ (35,390)</u>	Levy Impact:	\$ (35,390)

**2006 Operating Budget: Proposed Common Council Amendments**

11-Nov-05

**Amendment No. 40**

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

Page(s): 152

Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Thomas, Compton

Eliminate funding added by Board of Estimates Amendment No. 16 for the By Youth for Youth program.

Purchased Services	\$ (3,400)		
Total	<u>\$ (3,400)</u>	Levy Impact:	\$ (3,400)

**Amendment No. 41**

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

**Planning Unit/Physical and Special Projects Planning**

Page(s): 152; 129

Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Van Rooy, Radomski, Knox, Thomas, Compton

Eliminate Planning Council programs in the budget of the Office of Community Services and transfer funding to the Planning Unit to support neighborhood planning processes. The Planning Unit will develop a competitive grant process for the allocation of grants in support of neighborhood plans.

OCS/Purchased Services	\$ (157,979)		
Planning/Purchased Services	\$ 157,979		
Total	<u>\$ -</u>	Levy Impact:	\$ -

**Amendment No. 42**

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

Page(s): 152

Sponsor(s): Aids. Golden, Konkel

Amend the budget narrative regarding the "Transit for Jobs" program to add the following sentence: "The overall goal of the program is to link individuals and families to income security, which includes but is not limited to, employment seeking and retention, job training, educational and vocational supports, and disability or Social Security benefits, through the provision of Madison Metro transit assistance."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 43**

Agency/Service: **Senior Center**

Page(s): 165

Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Radomski, Knox, Thomas

Delete funding added by Board of Estimates Amendment No. 18 for the hourly front desk receptionist.

Hourly Employee Pay	\$ (5,836)		
Fringe Benefits	(664)		
Total	<u>\$ (6,500)</u>	Levy Impact:	\$ (6,500)

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Amendment No. 44

Agency/Service: **Library/Central Library Services**

Page(s): 167

Sponsor(s): Alds. Brandon, Sanborn, Radomski, Knox, Thomas, Compton

Delete funding added by Board of Estimates Amendment No. 19 for Sunday hours at the Central Library.

Hourly Employee Pay	\$ (50,912)		
Fringe Benefits	<u>(9,088)</u>		
Total	<u>\$ (60,000)</u>	Levy Impact:	\$ (60,000)

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