

**2010 Operating Budget**  
**Adopted Common Council Amendments**

11/12/2009

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**Amendment No. 1**

Agency: **General Fund Revenues**  
Page(s): 15  
Sponsor(s): Aids. Verveer, Bidar-Sielaff, Solomon

Increase Liquor/Miscellaneous General Fund Revenues in anticipation of several license fee increases.

Liquor/Miscellaneous Licenses (Increase)	\$ (25,000)		
Total:	<u>\$ (25,000)</u>	Levy Impact: \$	(25,000)

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**Amendment No. 2**

Agency: **Room Tax Fund - Sister Cities Program**  
Page(s): 19  
Sponsors: Mayor Cieslewicz, Aids. Rhodes-Conway, Bruer

Decrease projected 2009 expenditures and increase 2010 expenditures for the Sister Cities Program by \$4,100 to allow funds that will remain unspent at the end of this year to be spent on authorized Sister Cities Program activities in 2010.

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

Agency: **Planning Division**  
Page(s): 137  
Sponsors: Aids. Rhodes-Conway, Bidar-Sielaff, Verveer

Add funding to restore the 0.5 FTE Administrative Clerk 1 (MPO) to full-time status.

Permanent Salaries	\$ 21,950		
Fringe Benefits	8,407		
Total:	<u>\$ 30,357</u>	Levy Impact: \$	30,357

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**Amendment No. 4**

Agency: **Madison City Channel**  
Page(s): 72  
Sponsors: Aids. Rhodes-Conway, Bidar-Sielaff, Verveer

Restore funding for 0.5 FTE Madison City Channel Assistant Programming Coordinator and remove funding in Hourly Employee Pay and in Work Study Wages that was added as a result of the layoff.

Permanent Salaries	\$ 22,580		
Hourly Employee Pay	(5,000)		
Fringe Benefits	8,085		
Work Study Wages	(775)		
Total:	<u>\$ 24,890</u>	Levy Impact: \$	24,890

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**Amendment No. 5**

Agency: **Parks Division**  
Page(s): 105  
Sponsors: Alds. Rummel, Kerr, Verveer, Skidmore, Rhodes-Conway

Add a budget highlight as follows: "The Parks Division will schedule and assign a staff person for inspection of terrace trees during road construction projects."

Total:  $\frac{\$ \quad -}{\underline{\underline{\$ \quad -}}}$  Levy Impact: \$ -

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**Amendment No. 6**

Agency: **Traffic Engineering**  
Page(s): 125  
Sponsors: Alds. Verveer, Rhodes-Conway, Rummel, Bidar-Sielaff

Provide for the production and installation of 100 nearside Bus Stop signs. (Adopted BOE Operating Budget Amendment No. 12 directed Traffic Engineering to reprioritize and accommodate the production and installation of 200 bus stop signs within its existing expense budget.)

Total:  $\frac{\$ \quad -}{\underline{\underline{\$ \quad -}}}$  Levy Impact: \$ -

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**Amendment No. 7**

Agency: **Community Development Division**  
Page(s): 160; Supplement p. 135  
Sponsors: Alds. Schumacher, Cnare, Rummel, Verveer

Provide additional funding for Community Resources programs to be allocated according to recommendations from the Community Services Committee and its subcommittees following final deliberations for 2010 contracting.

Community Agency Contracts  $\frac{\$ \quad 100,000}{\underline{\underline{\$ \quad 100,000}}}$  Levy Impact: \$ 100,000

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**Amendment No. 8**

Agency: **Community Development Block Grant**  
Page(s): 164  
Sponsors: Alds. Verveer, Bidar-Sielaff, Solomon

Provide additional funding for programs that address homelessness. Funding will be subject to an RFP process. Specific contract allocations will be based on recommendations of the CDBG Commission and approval by the Common Council. (Note: The costs of the program and associated levy impact are offset in part by additional General Fund revenues derived from alcohol-related licensing fees. These revenues are included in Amendment No. 1.)

Purchased Services  $\frac{\$ \quad 25,000}{\underline{\underline{\$ \quad 25,000}}}$  Levy Impact: \$ 25,000