

**2011 Operating Budget
Proposed Common Council Amendments**

11/15/2010

Amendment No. 1

Agency: **Miscellaneous Appropriations / Emerging Neighborhoods
Community Development Division / Community Services**

Page(s): 14, 154

Sponsors: Aids. Bidar-Sielaff, Verveer, Rummel

Reallocate \$50,000 in funding for Miscellaneous Appropriations/Emerging Neighborhoods to the Community Development Division for Community Agency contracts. This \$50,000 plus the unallocated funding of \$200,000 that is included in the Executive Budget shall be used to provide funding of \$214,817 to restore to the 2010 funding level those programs that the Community Services Committee recommended for funding in the 2011-2012 funding cycle, but at a reduction from the 2010 funding levels. (Please see attached table with the funding details.) The remaining \$35,183 will be allocated for identified emerging needs based on recommendations of the Community Services Committee to be made by March, 2011.

Misc. Appropriations/Emerging Neighborhoods	\$	(50,000)		
CDD: Community Agency Contracts		50,000		
Total:	\$	<u>-</u>	Levy Impact: \$	-

Amendment No. 2

Agency: **Room Tax Fund / Uses - Other / Congress for New Urbanism
General Fund Revenues / Other Local Taxes / Room Tax**

Page(s): 20, 16

Sponsors: Aids. Sanborn, Pham-Remmele, Compton

Remove \$25,000 in funding for the Congress for New Urbanism conference. (Note: the Executive Budget includes an Errata item for the Room Tax Fund, p. 20. The \$25,000 in the 2011 Executive column on the Downtown Hotel Study line should be moved to a new line titled "Congress for New Urbanism." See the footnote on p. 21.)

Room Tax Congress for New Urbanism	\$	(25,000)		
Room Tax Transfer to General Fund for General Purposes		25,000		
Gen'l Fund Room Tax (increase)		<u>(25,000)</u>		
Total:	\$	<u>(25,000)</u>	Levy Impact: \$	(25,000)

Amendment No. 3

Agency: **Affordable Housing Trust Fund
Miscellaneous Appropriations / Direct Appropriation to Capital
General Fund Revenues / Ungrouped Revenues / Miscellaneous Revenues**

Page(s): 22, 13, 17

Sponsors: Aids. Sanborn, Pham-Remmele, Compton

Dissolve the Affordable Housing Trust Fund. Transfer fund balance and loan repayments 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	\$	3,188,917		
General Fund Revenues (increase)		<u>(3,188,917)</u>		
Total:	\$	<u>-</u>	Levy Impact: \$	-

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Amendment No. 4

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

Amendment No. 5

Agency: **Capital Revolving Fund
Miscellaneous Appropriations / Direct Appropriation to Capital
General Fund Revenues / Ungrouped Revenues / Miscellaneous Revenues**

Page(s): 24, 13, 17
Sponsors: Aids. Sanborn, Pham-Remmele

Dissolve the Capital Revolving Fund. Transfer fund balance and loan repayments from the Capital Revolving Fund 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	\$ 1,107,400		
General Fund Revenues (increase)	(1,107,400)		
Total:	<u>\$ -</u>	Levy Impact: \$	-

Amendment No. 6

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

Amendment No. 7

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 Policy Analyst from December 1, 2011 to July 1, 2011.

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

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Amendment No. 8

Agency: **Common Council
Mayor**
Page(s): 50, 52
Sponsors: Aids. Maniaci, Kerr

Provide funding for Wisconsin Retirement System pension benefits and health insurance coverage for alders effective for the Council members elected in the 2011 election. The costs below are calculated based on providing pension benefits for all 20 alders (\$15,000) and health insurance coverage for five alders with the City paying 75% of that coverage (\$25,000). Offset levy impact by reducing the salaries of each of the 5 Mayoral Aides by 5.7%.

Council:	Fringe Benefits	\$	40,000		
Mayor:	Permanent Salaries		(28,389)		
Mayor:	Fringe Benefits		(11,611)		
		Total:	<u>\$</u>	<u>-</u>	Levy Impact: \$ -

Amendment No. 9

Agency: **Clerk**
Page(s): 67
Sponsors: Aids. 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>\$</u>	<u>43,000</u>	Levy Impact: \$ 43,000

Amendment No. 10

Agency: **Information Technology**
Page(s): 77; Supplement 19
Sponsors: Aids. Cnare, Compton

Provide funding to restore the Madison City Channel Production Supervisor position for the full year (funding is currently provided for this position through March 31, 2011).

	Permanent Salaries	\$	47,653		
	Fringe Benefits		19,490		
		Total:	<u>\$</u>	<u>67,143</u>	Levy Impact: \$ 67,143

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Amendment No. 11

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><u>10,600</u></u>	Levy Impact: \$ 10,600

Amendment No. 12

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

Amendment No. 13

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 and eliminate the new position of Bicycle and Pedestrian Program Manager (18-xx).

Permanent Salaries	\$	5,791	
Fringe Benefits		2,369	
Total:	\$	<u><u>8,160</u></u>	Levy Impact: \$ 8,160

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Amendment No. 14

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

Amendment No. 15

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

Amendment No. 16

Agency: **Planning Division**
General Fund Revenues / Other Local Taxes / Room Tax
Room Tax Fund

Page(s): 136, 16, 20
Sponsor(s): Alds. Sanborn, Pham-Remmele

Remove funding of \$92,000 for Art and Performance Contracts. Funding consists of \$15,000 from a State Arts Board Grant, \$10,000 from corporate grants, and \$67,000 from the Room Tax Fund transferred to General Fund Revenues.

Planning Division:

Art and Performance Contracts	\$ (92,000)		
Inter-Agency Billings (decrease)	25,000		
Total:	<u>\$ (67,000)</u>		

Room Tax Fund:

Transfer to General Fund for Arts Grants	\$ (67,000)		
Transfer to General Fund for General Purposes	67,000		
	<u>\$ -</u>	Levy Impact: \$	(67,000)

Amendment No. 17

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