

**2007 Operating Budget: Proposed Common Council Amendments**

10-Nov-06

**Amendment No. 1**

Agency/Service: **Various Agencies**  
 Page(s): Various  
 Sponsor(s): Alds. Konkel, King, Benford

Provide funding for paid sick leave for all City employees who don't have it.

Hourly Employee Pay	\$ 56,000		
Fringe Benefits	7,000		
Total	<u>\$ 63,000</u>	Levy Impact:	\$ 63,000

**Amendment No. 2**

Agency/Service: **Miscellaneous Appropriations / Sister City Program**  
 Page(s): 11  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Delete City funding for the Sister City Program. This amendment does not eliminate the Sister City Program.

Sister City Program	\$ (10,000)		
Total	<u>\$ (10,000)</u>	Levy Impact:	\$ (10,000)

**Amendment No. 3**

Agency/Service: **Miscellaneous Appropriations / Sister City Program**  
**Room Tax Fund / Greater Madison Convention and Visitors Bureau**  
 Page(s): 11, 16  
 Sponsor(s): Alds. King, Konkel

Delete tax levy funding for the Sister City Program, add funding of \$20,000 from the Room Tax Fund, and reduce GMCVB funding by \$20,000.

Sister City Program	\$ (10,000)		
Room Tax/Sister City Program	20,000		
Room Tax/GMCVB	<u>(20,000)</u>		
Total	<u>\$ (10,000)</u>	Levy Impact:	\$ (10,000)

**Amendment No. 4**

Agency/Service: **Miscellaneous Appropriations / Planning Resources**  
 Page(s): 11  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Reduce funding from \$15,000 to the 2006 Adopted Budget level of \$10,000.

Planning Resources	\$ (5,000)		
Total	<u>\$ (5,000)</u>	Levy Impact:	\$ (5,000)

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**Amendment No. 5**

Agency/Service: **Miscellaneous Appropriations / Collaboration Council**

Page(s): 11

Sponsor(s): Alds. Golden, Konkel

Delete funding for the Collaboration Council.

Collaboration Council	<u>\$ (18,000)</u>	Levy Impact:	\$ (18,000)
Total	<u><u>\$ (18,000)</u></u>		

**Amendment No. 6**

Agency/Service: **Miscellaneous Appropriations / Emerging Neighborhoods**

Page(s): 11

Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Delete funding for Emerging Neighborhoods.

Emerging Neighborhoods	<u>\$ (100,000)</u>	Levy Impact:	\$ (100,000)
Total	<u><u>\$ (100,000)</u></u>		

**Amendment No. 7**

Agency/Service: **Miscellaneous Appropriations / Downtown Public Safety Initiative**

Page(s): 11

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

Delete funding for the Downtown Public Safety Initiative.

Downtown Public Safety Initiative	<u>\$ (100,000)</u>	Levy Impact:	\$ (100,000)
Total	<u><u>\$ (100,000)</u></u>		

**Amendment No. 8**

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

Page(s): 11, 18

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

Delete funding for the Affordable Housing Trust Fund.

Affordable Housing Trust Fund	<u>\$ (300,000)</u>	Levy Impact:	\$ (300,000)
Total	<u><u>\$ (300,000)</u></u>		

**Amendment No. 9**

Agency/Service: **Miscellaneous Appropriations / Contingent Reserve**  
 Page(s): 11  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Van Rooy, Compton, Thomas

Eliminate the footnote (added by BOE Amendment No. 3) that reads as follows: "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:	\$ -
	<u>\$ -</u>		

**Amendment No. 10**

Agency/Service: **Miscellaneous Appropriations / Contingent Reserve**  
**Affordable Housing Trust Fund / Sources / Transfer from General Fund**  
 Page(s): 11, 18  
 Sponsor(s): Alds. Konkel, King, Benford

Increase funding to the Affordable Housing Trust Fund by \$200,000 and eliminate the footnote (added by BOE Amendment No. 3) that reads as follows: "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."

Affordable Housing Trust Fund	<u>\$ 200,000</u>		
Total	<u>\$ 200,000</u>	Levy Impact:	\$ 200,000

**Amendment No. 11**

Agency/Service: **General Fund Revenues / Room Tax**  
**Room Tax Fund / Transfer to General Fund**  
 Page(s): 13, 16  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Increase General Fund Room Tax Revenue by \$350,000 from \$683,200 to \$1,033,200 and increase the direct transfer from the Room Tax Fund to the General Fund by \$350,000 from \$600,000 to \$950,000. This effectively uses 1/2 of the additional revenue generated by increasing the Room Tax rate from 8% to 9% to reduce the property tax levy. This amendment also results in a decrease of \$350,000 in the projected balance available in the Room Tax Fund at the end of 2007.

Room Tax Revenue (increase)	<u>\$ (350,000)</u>		
Total	<u>\$ (350,000)</u>	Levy Impact:	\$ (350,000)

**Amendment No. 12**

Agency/Service: **Police / Field and Support Operations**  
 Page(s): 28  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox

Increase funding for overtime pay and benefits by \$54,600 and delete funding of \$50,350 to continue a Management Information Specialist position when grant funding ends in March, 2007.

Permanent Salaries	\$ (36,592)		
Overtime Pay	42,890		
Fringe Benefits	(2,048)		
Total	<u>\$ 4,250</u>	Levy Impact:	\$ 4,250

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**Amendment No. 13**

Agency/Service: **Police / Field Operations**  
 Page(s): 28  
 Sponsor(s): Aids. Konkel, King, Benford

Add the following narrative to Highlight No. 1. "The additional 10 police officer positions (included in the Executive Budget) are contingent on increasing the number of neighborhood officers by 10, beginning January 1, 2008, when the new officers are available for solo patrol."

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

**Amendment No. 14**

Agency/Service: **Common Council**  
 Page(s): 37; Supplement p. 55  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Eliminate funding for Overtime Pay and Training/Travel. Reduce funding for Hourly Wages, Fringe Benefits and General Office Supplies.

Hourly Employee Pay	\$ (1,300)		
Overtime Pay	(1,000)		
Fringe Benefits	(279)		
Training/Travel	(500)		
General Office Supplies	(1,500)		
Total	<u>\$ (4,579)</u>	Levy Impact:	\$ (4,579)

**Amendment No. 15**

Agency/Service: **Mayor**  
 Page(s): 39  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Reduce the Mayor's Office budgeted supplemental funding for salaries and benefits in the same proportion as the reduction applied to the Common Council via the preceding Amendment No. 13. (Note: The Mayor's Office will need to identify the specific salary reductions.)

Permanent Salaries	\$ (7,277)		
Fringe Benefits	(2,736)		
Total	<u>\$ (10,013)</u>	Levy Impact:	\$ (10,013)

**Amendment No. 16**

Agency/Service: **Department of Civil Rights / Affirmative Action**  
 Page(s): 43  
 Sponsor(s): Aids. Konkel, King, Benford

Provide funding for additional AASPIRE interns.

Hourly Employee Pay	\$ 17,389		
Fringe Benefits	1,982		
Total	<u>\$ 19,371</u>	Levy Impact:	\$ 19,371

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**Amendment No. 17**

Agency/Service: **Department of Civil Rights / Disability Rights and Services**  
 Page(s): 43  
 Sponsor(s): Aids. Konkel, King, Benford

Provide \$10,000 for sign language interpreters.

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

**Amendment No. 18**

Agency/Service: **Comptroller / Budget and Audit**  
 Page(s): 71  
 Sponsor(s): Aids. Brandon, Palm

Develop a process of preparing an operating budget for selected agencies that starts with no authorized funds where each activity in the department to be funded must be first justified. Whenever possible, this process should encourage program/activity-based costing. Agencies shall be selected by the Comptroller and approved by the Board of Estimates.

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

**Amendment No. 19**

Agency/Service: **Human Resources / Employment and Labor Relations**  
 Page(s): 80  
 Sponsor(s): Aids. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Decrease funding for the Occupational Accommodations Specialist position from 1.0 FTE to 0.8 FTE. The total savings for this reduction is \$16,016. Human Resources may apply up to one-half of this amount by moving the anticipated hire date of the vacant Labor Relations Specialist position from June 1st to April 20th. (Note: This funding was added by Board of Estimates Amendment No. 7.)

Permanent Salaries	\$ (5,820)		
Fringe Benefits	(2,188)		
Total	<u>\$ (8,008)</u>	Levy Impact:	\$ (8,008)

**Amendment No. 20**

Agency/Service: **Parks / Forestry**  
 Page(s): 100  
 Sponsor(s) Alds. Golden, Skidmore

Add 6 Arborist 1 positions to the Parks / Forestry section, thereby providing 5 crews on each side of the city. The Forestry section is currently on a 15-year tree maintenance cycle. Adding 6 positions would facilitate the goal of achieving a 10-year tree maintenance cycle. The current 15-year tree maintenance cycle increases the liability risk for hazardous trees causing personal or property damage, injury or death to the residents. The 10-year cycle would also aid in the control of diseased and insect infested City trees. The additional positions would eliminate the need for significant amounts of overtime by current employees. In 1990, Mayor Soglin requested a Quality Improvement (QI) study for the Forestry section. Under the QI project, the recommendation was to add 6 Arborist 1 positions to the 21 positions in the Forestry section. Seventeen years later, Forestry remains at the same staffing level of 21 positions. (The City of Madison has increased in population from 190,766 in 1990 to 208,504 in 2005. The miles of streets in which trees are planted and maintained have grown from 593 miles to 718 miles.)

Permanent Salaries	\$ 223,548		
Fringe Benefits	85,074		
Supplies	4,000		
Total	<u>\$ 312,622</u>	Levy Impact:	\$ 312,622

**Amendment No. 21**

Agency/Service: **Parks / Forestry**  
 Page(s): 100  
 Sponsor(s): Alds. Golden, Gruber

Add funding for the mailing of spraying notification letters and for the aerial spraying of approximately 385 acres to suppress the gypsy moth population in the Nakoma, East Buckeye and Eastmorland neighborhoods. The gypsy moth actively feeds on oaks, maples, aspen, pine, and larch trees. With large gypsy moth populations, severe defoliation may occur and cause the decline and death of trees. A survey conducted with the Wisconsin Department of Natural Resources in October has concluded that Madison has a very high gypsy moth population on the east and west sides of the city.

Postage	\$ 700		
Contracted Services	13,475		
Total	<u>\$ 14,175</u>	Levy Impact:	\$ 14,175

**Amendment No. 22**

Agency/Service: **Municipal Pool**  
 Page(s): 106  
 Sponsor(s): Alds. Skidmore, Compton, and Thomas

Amend highlight 2a, which prohibits rate increases for daily admissions and seasonal passes. Replace with language allowing increases of \$0.25 for children's daily admissions and \$0.50 for adult daily admissions, and \$10.00 for seasonal passes. (Parks management estimates that this fee increase will support approximately \$21,264 of 2007 budgeted revenues. Any revenue in excess of budget will be used to reduce possible pool operating losses or build pool fund balance.)

Total	<u>\$ -</u>	Levy Impact:	\$ -
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**Amendment No. 23**

Agency/Service: **Municipal Pool**

Page(s): 106

Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Delete funding for the installation of air conditioning in the concessions area, and add funding for two high velocity fans. Savings will be used to reduce possible pool operating losses in 2007.

Capital Assets	\$ (15,000)		
Supplies - Equipment	500		
Pool Reserves Generated	14,500		
<b>Total</b>	<u><u>\$ -</u></u>	Levy Impact:	\$ -

**Amendment No. 24**

Agency/Service: **Office of the Director of Planning and Development / Planning Admin. and Support**

Page(s): 130

Sponsor(s): Alds. Konkel, King, Benford

Provide \$5,000 for hourly salaries and fringe benefits for an AASPIRE intern.

Hourly Employee Pay	\$ 4,488		
Fringe Benefits	512		
<b>Total</b>	<u><u>\$ 5,000</u></u>	Levy Impact:	\$ 5,000

**Amendment No. 25**

Agency/Service: **Office of the Director of Planning and Development / Planning Admin. and Support**

Page(s): 130

Sponsor(s): Alds. Konkel, Golden, Benford

Refer certain portions of the proposed reorganization of the Department of Planning and Development to the Common Council Organizational Committee for further review:

- a) The proposed move of the CDBG Office, the Office of Community Services and the Senior Center to the new Economic Development Unit;
- b) The proposed change of the names of the Department of Planning and Development to the "Department of Economic and Community Development" and the Community and Economic Development Unit to the "Economic Development Unit";
- c) The proposed change of the name of the Planning Unit/Physical and Special Projects Planning Section to the "Neighborhood Planning, Preservation and Design Section";
- d) The proposed study to consolidate the Community Services Commission, the CDBG Commission, the Early Childhood Care and Education Board and the Senior Citizens Advisory Committee; and
- e) The proposed transfer of architectural services from Building Inspection to Engineering (note: the CCOC referral does not apply to the proposed transfer of custodial and maintenance services).

<b>Total</b>	<u><u>\$ -</u></u>	Levy Impact:	\$ -
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**Amendment No. 26**

Agency/Service: **Office of the Director of Planning and Development / Office of Bus. Resources**  
 Page(s): 130  
 Sponsor(s): Aids. Konkel, King, Benford

Provide an additional \$50,000 for the Neighborhood Grants Program. (Note: Board of Estimates Amendment No. 4 moved this program from the P & D Capital Budget to the Operating Budget.)

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

**Amendment No. 27**

Agency/Service: **Office of the Director of Planning and Development / Office of Bus. Resources**  
 Page(s): 130  
 Sponsor(s): Aids. Konkel, King, Benford

Provide \$5,000 for the "Jobs With a Future" program.

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

**Amendment No. 28**

Agency/Service: **Planning Unit / Physical and Special Projects Planning**  
 Page(s): 133  
 Sponsor(s): Aids. Konkel, King, Benford

Create a 1.0 FTE position of "Neighborhood Ombudsman" and provide funding effective July 1, 2007.

Permanent Salaries	\$ 30,000		
Fringe Benefits	11,280		
Total	<u>\$ 41,280</u>	Levy Impact:	\$ 41,280

**Amendment No. 29**

Agency/Service: **Planning Unit / Physical and Special Projects Planning**  
 Page(s): 133  
 Sponsor(s): Aids. Konkel, King, Benford

Delay the start date of the Neighborhood Planner 3 position until April 1, 2007.

Permanent Salaries	\$ (13,750)		
Fringe Benefits	(5,170)		
Total	<u>\$ (18,920)</u>	Levy Impact:	\$ (18,920)



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**Amendment No. 30**

Agency/Service: **CDBG**  
 Page(s): 149  
 Sponsor(s): Alds. Konkel, King, Benford

Provide funding of \$25,000 to the Salvation Army to match County funding for a four-month extension of a Warming Shelter for homeless families.

Purchased Services	\$ 25,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

**Amendment No. 31**

Agency/Service: **CDBG**  
**Office of Community Services / Community Resources**  
 Page(s): 154 (Program 31), 160 (Program 14)  
 Sponsor(s): Alds. Thomas, Sanborn, Konkel

Provide an additional \$10,000 to the Wisconsin Youth Company in the CDBG budget for Facility Use and \$20,000 in the OCS budget for afterschool child care programming.

CDBG/Purchased Services	\$ 10,000		
OCS/Purchased Services	20,000		
Total	<u>\$ 30,000</u>	Levy Impact:	\$ 30,000

**Amendment No. 32**

Agency/Service: **Office of Community Services/Community Resources**  
 Page(s): 157  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton

Remove the funding added by Board of Estimates Amendment No. 11 for child care programs at various neighborhood centers, 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	<u>(5,000)</u>
TOTAL	<u>\$ (37,531)</u>

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

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**Amendment No. 33**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 167 (Program 67), 169 (Program 83)  
 Sponsor(s): Alds. Brandon, Sanborn, Palm, Skidmore, Van Rooy, Compton, Knox, Thomas

Remove funding for the Provider to be Determined (formerly Women's Transit Authority) programs. (Note: The Executive Budget includes \$55,263, and BOE amendment No. 13 provided an additional \$33,937, for a total of \$89,200.)

Purchased Services	\$ (89,200)		
Total	<u>\$ (89,200)</u>	Levy Impact:	\$ (89,200)

**Amendment No. 34**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 168 (Program 69)  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Compton, Knox, Thomas

Remove funding for the ARC Community Services/Respect program.

Purchased Services	\$ (44,375)		
Total	<u>\$ (44,375)</u>	Levy Impact:	\$ (44,375)

**Amendment No. 35**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 169 (Program 79)  
 Sponsor(s): Alds. Cnare, Golden

Provide \$21,000 to T. J. Brokerage Firm to provide a 12-week life skills training program for low-income or disadvantaged adults.

Purchased Services	\$ 21,000		
Total	<u>\$ 21,000</u>	Levy Impact:	\$ 21,000

**Amendment No. 36**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 170  
 Sponsor(s): Alds. Gruber, Webber

Provide funding for a new Westside Planning Council. (Note: Funding is for six months in 2007.)

Purchased Services	\$ 33,000		
Total	<u>\$ 33,000</u>	Levy Impact:	\$ 33,000

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**Amendment No. 37**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 169, 170 (Programs 84, 87 and 88)  
 Sponsor(s): Alds. Brandon, Cnare, Palm

Maintain total funding for Planning Councils at the 2007 Executive Budget level of \$155,694. This amendment would eliminate any funding added for a new Westside Planning Council as proposed in the preceding amendment. The Office of Community Services would determine the allocation among the four Planning Councils.

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

**Amendment No. 38**

Agency/Service: **Office of Community Services / Community Resources**  
 Page(s): 170 (Program 89)  
 Sponsor(s): Alds. Olson, Knox

Provide funding to support the costs of a half-time Program Assistant at Neighborhood House neighborhood center.

Purchased Services	\$ 23,000		
Total	<u>\$ 23,000</u>	Levy Impact:	\$ 23,000

**Amendment No. 39**

Agency/Service: **Senior Center / Operations**  
 Page(s): 171; Supplement p. 137  
 Sponsor(s): Alds. Brandon, Sanborn, Cnare, Palm, Skidmore, Van Rooy, Knox, Thomas, Compton

Eliminate funding for purchase of a new commercial coffee urn.

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

**Amendment No. 40**

Agency/Service: **Library / Central Library and Neighborhood Libraries**  
 Page(s): 173  
 Sponsor(s): Alds. Konkel, King, Benford

Add \$10,000 to educational programs for children and adults. (The Executive Budget includes \$20,000 of the \$30,000 requested by the Library as a supplement.)

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

Net Increase in Expenditures:	\$ 108,572
Net (Increase) in Revenues:	-
Transfers (In) Out from Room Tax:	<u>(350,000)</u>
Total Levy Impact	<u>\$ (241,428)</u>