

2006 Operating Budget: Adopted Board of Estimates Amendments

10/31/2005

Amendment No. 1

Agency/Service: **Miscellaneous Appropriations/Supplemental Compensation
Health Insurance**

Page(s): 10
Sponsor(s): Mayor Cieslewicz

Modify the footnote to delete the \$5 increase to monthly co-pays and the one-year pilot "Wellness Incentive Program." The monthly premium contribution will remain at \$20 per family and \$10 per single plan.

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

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

Page(s): 13
Sponsor(s): Mayor Cieslewicz

Increase revenues by \$110,000 to reflect the Comptroller's latest estimate.

PILOT-Other (Increase)	<u>\$(110,000)</u>		
Total	<u>\$(110,000)</u>	Levy Impact:	\$(110,000)

Amendment No. 3

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

Page(s): 16
Sponsor(s): Aids. Van Rooy, Radomski, Bruer, Verveer, Olson

Increase funding to the Greater Madison Convention and Visitors Bureau for Destination Marketing by \$146,950. To optimize room tax growth in the future, the City should invest a minimum of 15 percent of the prior year's actual collections in destination marketing.

Note: In determining the 15 percent figure, the Event Booking Assistance Subsidy was excluded because it is a flow-through account which does not go through the GMCVB's operating and marketing expenditures. This calculation also excludes the \$123,000 provided to GMCVB from the Monona Terrace budget for direct marketing of Monona Terrace.

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 4

Agency/Service: **Police/Field Operations**
 Page(s): 26
 Sponsor(s): Aids. Bruer, Van Rooy, Verveer, Benford

Add four police officers and two squad cars.

Permanent Salaries	\$ 95,206		
Premium Pay	1,000		
Overtime Pay	5,600		
Fringe Benefits	47,700		
Membership	200		
Office Supplies	500		
Reproductions	600		
Computer Supplies	1,000		
Work Supplies	4,800		
Food & Beverages	200		
Range & Ammunition	1,000		
Uniforms	6,800		
Health	100		
T/E Communications	1,200		
Motor Equipment	111,050		
Communication Eq.	16,000		
Total	<u><u>\$ 292,956</u></u>	Levy Impact:	\$ 292,956

Amendment No. 5

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

Add funding to provide for development of the Joint Board of Health of Madison and Dane County. This funding is contingent on an exact match by Dane County. Resources will provide 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).

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

Amendment No. 6

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

Transfer to the budget of the new Joint Board of Public Health the following amounts contained in the 2006 Executive Operating Budget: Joint Director salary and benefits (\$80,657), Administrative Support salary and benefits (\$30,092), Public Information Officer salary and benefits (\$32,932), and Memberships (\$926). This transfer is contingent on a similar transfer from the County.

Permanent Salaries	\$(105,454)		
Fringe Benefits	(38,227)		
Memberships	(926)		
Transfer to Joint Board of Health	144,607		
Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -

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Amendment No. 7

Agency/Service: **Public Health/Various**
 Page(s): 31; Supplement page 4
 Sponsor(s): Ald. Olson

Increase the Public Information Officer position from 0.5 to 1.0 FTE status. Costs are to be offset by increased Federal Grant funding.

Permanent Salaries	\$ 24,171		
Fringe Benefits	8,762		
Federal Grant Funding (Increase)	<u>(32,933)</u>		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 8

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

Add highlight #8, as follows: "The Joint Board of Public Health may potentially require the use of independent legal counsel. The Board may also need to hire an outside contractor to advise on merging the staff of the two departments. It is anticipated that the City and County will share any such expenditures on an equal basis."

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 9

Agency/Service: **Public Health/Various**
 Page(s): 31
 Sponsor(s): Ald. Verveer

Restore funding for the AIDS Network to the 1997 level of \$26,000.

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

Amendment No. 10

Agency/Service: **Attorney/Ordinance Enforcement**
 Page(s): 53
 Sponsor(s): Ald. Verveer

Provide funding for an intern from the UW Law School's Prosecution Project, to assist in the prosecution of city ordinance violations. An intern was funded for many years until 2003. The UW Law School provides funding for one-half of the cost of the intern.

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

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Amendment No. 11

Agency/Service: **Revenue and Comptroller**
 Page(s): 58, 64; Supplement page 13
 Sponsor(s): Mayor Cieslewicz

Amend the Revenue Department budget narrative to remove the sentence that reads, "The Treasury service will be moved to the Comptroller's Office, and the Assessor and Clerk services will become stand alone agencies." Replace it with a new sentence that reads, "The Treasury and Clerk services will be included in a new Clerk-Treasurer agency and the Assessor will become a stand alone agency."

Replace the newly created position of City Clerk with the newly created position of City Clerk-Treasurer.

Amend the Comptroller's Office budget narrative to remove highlight number 2 regarding the transfer of the Treasury service from the Department of Revenue to the Comptroller's Office.

Note: This organizational structure will better address issues related to the responsibilities of required statutory positions and provide a clearer separation of duties to help ensure an effective system of internal controls.

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 12

Agency/Service: **Comptroller/Administrative Support Services**
 Page(s): 64
 Sponsor(s): Ald. Verveer

Restore funding 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. 13

Agency/Service: **Overture Center**
 Page(s): 78
 Sponsor(s): Mayor Cieslewicz

Adjust 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 3.2%, while the final inflation factor is 3.3%.

Promoter Revenue (Decrease)	\$ 1,570		
Total	<u>\$ 1,570</u>	Levy Impact:	\$ 1,570

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Amendment No. 14

Agency/Service: **Planning Unit/Comprehensive Plan
Office of Community Services/Community Resources**

Page(s): 129, 164

Sponsor(s): Ald. Verveer

Provide position authority and funding for an additional 1.0 Planner 1. An additional Planner 1 is needed in order to begin the extensive follow-up to implement the City's Comprehensive Plan and to respond to initiatives identified by the Mayor and Common Council. The Comprehensive Planning project has required significant staff resources as well as the services of a full-time Limited Term Planner and the use of outside consultants. The State matching grant used to help pay for these services will end when the Plan is adopted, but the task of implementing the Comprehensive Plan will just be beginning and will include updating existing neighborhood plans, preparation of plans for future City growth areas, crafting new or revised development regulations, standards and design guidelines, and other actions required to ensure consistency with the Plan. An additional Planner will help reduce the need for the use of outside planning consultants. In addition, it should be noted that the Neighborhood Grants Program within the Capital Budget has been annually funded at \$135,000, including \$20,000 for neighborhood planning grants. The 2006 Capital Budget however includes a \$25,000 reduction in this program, funding it at \$110,000. Funding for the position is derived from the elimination of funding in the Office of Community Services budget for the Downtown Planning Council (project #84, p. 164) which will be unable in 2006 to focus on Downtown Neighborhood Planning, and by the application of additional General Fund Revenues/PILOT: Other funds.

Permanent Salaries	\$ 39,635		
Fringe Benefits	14,365		
OCS Comm. Resources	<u>(19,000)</u>	(Proj. #84, Downtown Planning Council)	
Total	<u>\$ 35,000</u>	Levy Impact:	\$ 35,000

Amendment No. 15

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

Page(s): 152

Sponsor(s): Aids. Olson, Verveer

Provide funding to ensure most Community Resources non-profit agencies are funded at no less than the 2005 level, plus a 2.6% cost of living increase.

Proj. #	Page	Agency	Amount
1	154	Atwood Community Center	\$5,229
3	154	Community Coordinated Child Care	\$10,773
11	155	Simpson St. Free Press	\$390
23	157	Parental Stress Center	\$4,016
24	157	Project HUGS	\$5,596
27	157	Urban League of Greater Madison	\$980
31	157	Catholic Charities	\$3,523
32	158	East Madison/Monona Coalition of the Aging	\$2,193
37	158	United Refugee Services of Wisconsin	\$2,192
39	158	Wil-Mar Neighborhood Center	\$5,715
60	161	Youth Services of Southern Wisconsin	\$10,205
64	161	Rape Crisis Center	\$8,104
85	164	Neighborhood Center Core Costs	<u>\$6,497</u>
		TOTAL	\$65,413
Purchased Services		<u>\$ 65,413</u>	
Total		<u>\$ 65,413</u>	Levy Impact: \$ 65,413

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Amendment No. 16

Agency/Service: **Office of Community Services/Community Resources**
 Page(s): 152
 Sponsor(s): Ald. Benford

Provide funding for the By Youth for Youth program. The additional funds will restore the By Youth for Youth initiative to the same level of funding as was available in the 2004-05 cycle. This will allow the City, through Community Services, to continue to participate with a collaborative project with Dane County Youth Commission, United Way, MG&E, Oscar Mayer and Tobacco-Free Dane County. The By Youth for Youth initiative recruits a diverse group of 25 - 30 high school students to form a youth allocations committee. The Committee distributes funding to youth initiatives based on youth-identified needs to more than a dozen programs that promote youth leadership and civic involvement that benefit children, youth and families in many of Madison's most challenged neighborhoods.

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

Amendment No. 17

Agency/Service: **Office of Community Services/Community Resources**
 Page(s): 152; Supplement page 40
 Sponsor(s): Ald. Benford

Provide position authority and funding for a .5 FTE Child Care Program Specialist 2. Increasing requests for City accreditation have required the Office of Community Services to establish a wait list. This service is recognized by the State as the equivalent of national accreditation, and by providers as extremely helpful in improving quality. Providers are beginning to complain about efficiencies such as accelerated and self accreditation processes which reduce the consultation and training time.

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

Amendment No. 18

Agency/Service: **Senior Center**
 Page(s): 165
 Sponsor(s): Ald. Verveer

Restore funding for the hourly front desk receptionist.

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

2006 Operating Budget: Adopted Board of Estimates Amendments

10/31/2005

Amendment No. 19

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

Page(s): 167

Sponsor(s): Mayor Cieslewicz, Aids. Verveer, King, Palm, Van Rooy

Restore funding for Sunday hours at the Central Library. The Library would be open from 1:00 to 5:00 p.m. from October through April.

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

Net Increase in Expenditures:	\$ 587,840
Net (Increase) in Revenues:	<u>(141,363)</u>
Total Levy Impact	<u>\$ 446,477</u>