

2024 Executive Operating Budget Errata

Budget Published 10/3/23

Agency/ Section: Finance

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Revision: ~~2023~~ 2024 Budget Highlights

Agency/ Section: Information Technology

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Agency/ Section: Fire Department

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Revision: Change the number of FTEs for Comm Para 2-16 in the 2024 Budget Request and Executive columns to 7.

Agency/ Section: Public Health

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Revision: Change the number of FTEs for Leadworkers in the 2024 Budget Request and Executive columns to 12.

Agency/ Section: Parks Division

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Revision: Change the following 2024 Budget Highlights:

- Reclassified 0.6 FTE Gardener to 1.0 FTE Gardener. (\$33,400 Increase) ~~Increases funding for a 1.0 FTE Horticulturist, previously filled as a 0.6 FTE Gardener. (\$40,800 Increase)~~
- Increase in Cross Country Ski Permit revenue of \$4,500. Licenses and Permits by \$118,400 to align with 3-year average.
- Increase in Purchased Services of \$202,000 including: increased water costs (\$132,400) and; pest control (\$8,500) grounds improvement (\$19,900); offset by a decrease in landscaping (\$7,500).
- Restricted Funds: The Executive Budget includes an estimate of 3-year average revenues in anticipated restricted revenues. \$446,964 in anticipated restricted revenues and expenditures.
- The continuation of the Dog Park (\$280,000 ~~\$282,500~~), Disc Gold (\$100,000 ~~\$139,104~~), and Madison Ultimate Frisbee Association (\$25,000 ~~\$25,400~~) programs funded through user fees and reserves.