

**2018 Executive Budget
Operating Errata
October 2017**

Agency: Clerk

Page: 75

Revision: Update the fourth bullet under the 2018 Budget Highlights to read:

The Clerk's Office will work with the Mayor's Office, Parks Division, Economic Development Division, Finance, Police Department and the Fire Department to review alcohol license fees and the need to address intensity of service and associated costs in the downtown area.

Agency: Clerk

Page: 77

Revision: Update the first bullet under 2018 Planned Activities to read:

Offer in-person absentee voting for four weeks leading up to all four elections in 2018; in-person voting will be offered at various locations throughout the City.

Agency: Direct Appropriations

Page: 17

Revision: Within Direct Appropriations, change Strategic Management Governance to be Governance Task Force. Add a bullet for this item to read:

These one-time funds support the work of the Governance Task Force that will get underway in 2018. Potential uses for these funds may include, but are not limited to, public engagement, language interpretation and translation, facilities rental and any other research-related costs.

Agency: Direct Appropriations

Page: 17

Revision: Within Direct Appropriations, change the description for Immigration Assistance to read:

A contribution made by the City to the Madison Community Foundation to support an Immigration Assistance Fund to be used for legal services for immigrants. The City contribution, along with funds from Dane County and private contributions, will be used as a grant match to receive technical assistance from the Vera Institute of Justice.

Agency: Engineering Division

Page: 114

Revision: Update the fourth bullet in the 2018 Budget Highlights to read:

Decreased budgeted revenue from billable facilities work based on anticipated trends (\$50,000).

Agency: Fire Department

Page: 137

Revision: Reduce the number of authorized Fire Education Enforcement Officers by 1 and increase the number of Fire Code Enforcement Officers by 1.

Agency: Library Page: 179

Revision: Update the third budget highlight to read:

Increases funding for payments to the Dane County Library Service resulting from an increase in Madison residents using other Dane County libraries (\$44,000).

Agency: Parking Utility

Page: 217

Revision: Add a bullet under 2018 Budget Highlights to read:

The 2018 Executive Budget transfers the full cost for Parking Enforcement Officers enforcing the Residential Parking Permit Program from the General Fund to the Parking Enterprise fund (\$395,000).

Agency: Parking Utility

Page: 220

Revision: Update the first bullet under 2018 Planned Activities in the Parking Operations service to read:

The exploration of new capabilities of the computerized parking system, including the replacement of entry and exit stations, replacement and expansion of pay-on-foot stations, software upgrades, and new software, including a mobile application, that will allow field staff to monitor and respond to equipment issues with greater efficiency.

Agency: Parks Division

Page: 231

Revision: Update the budget table in the Warner Park service to read:

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(224,848)	(217,500)	(207,962)	(221,000)	(221,000)
Expense	538,372	580,490	578,068	587,981	583,590
Net Service Budget	\$ 313,524	\$ 362,990	\$ 370,106	\$ 366,981	\$ 362,590

Agency: Water Utility

Page: 318

Revision: Update the 2018 Budget Highlight to read:

Anticipates a 26% rate increase for 2018 attributed to projected debt service costs and implementation of an accelerated depreciation strategy for Water Utility assets.