

2024 General and Library Budget
Finance Committee Amendments (Proposed)

	Net Expenditures	GF Revenue	Levy
Executive Budget	\$ 404,776,799	\$ (118,503,343)	\$ 286,273,456
Finance Cmte Proposed Amendments	\$ 994,837	\$ (275,000)	\$ 719,837
2024 Finance Cmte Recommended Amendments	\$ -	\$ -	\$ -
Total Finance Cmte Proposed Budget			\$ 286,993,293
Total Finance Cmte Recommended Budget			
Maximum Allowed Levy			\$ 286,497,699
Remaining Levy Capacity -- Executive Budget			\$ 224,243
Remaining Levy Capacity -- FC Proposed Budget			\$ (495,594)
Remaining Levy Capacity -- FC Recommended Budget			

						General & Library Fund			Other Funds	
#	Agency	Amendment Title	Sponsor	Co-Sponsors	Action	General Purpose Revenue	Net Expense	TOAH Impact	Revenue	Expense
Technical Corrections and Adjustments										
1	Clerk	Technical Amendment - U.S. Alliance for Election Excellence	Mayor Rhodes-Conway			\$0	\$0	\$ -	\$0	\$0
2	Common Council	Technical Amendment - Common Council Pay Raise Highlight	Alder Verveer			\$0	\$0	\$ -	\$0	\$0
3	Community Development Division	Technical Amendment - Allocating 2023 carry forward CDBG and HOME funds to fund an internship	Mayor Rhodes-Conway			\$0	\$0	\$ -	(\$43,000)	\$43,000
4	Debt Service	Technical Amendment - Debt Service	Mayor Rhodes-Conway			\$0	\$0	\$ -	(\$1,684,019)	\$1,684,019
5	Fire Department	Technical Amendment - Fire Department Position Summary Clarification	Alder Verveer			\$0	\$0	\$ -	\$0	\$0
Amendments (Sorted Alphabetically by Agency)										
6	Attorney	Assistant City Attorney Position	Alder Verveer			\$0	\$17,000	\$ 0.18	\$0	\$0
7	Civil Rights	Adding 1.0 FTE Equal Opportunities Investigator 1 position	Alder Madison	Council Vice President Figueroa Cole, Alder Wehelie, Alder Martinez-Rutherford		\$0	\$85,533	\$ 0.90	\$0	\$0

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8	Community Development Division	Additional funding for community agency contracts	Alder Evers	Alder Verveer, Alder Rummel, Alder Madison, Alder Vidaver, Council President Currie		\$0	\$73,000	\$ 0.77	\$0	\$0
9	Direct Appropriations	League of Wisconsin Municipalities Membership Funding	Alder Verveer	Alder Rummel, Alder Harrington McKinney, Alder Bennett, Alder Latimer Burris, Alder Myadze		\$0	\$7,404	\$ 0.08	\$0	\$0
10	Economic Development Division	Add funding to the SEED grant program	Alder Madison			\$0	\$25,000	\$ 0.26	\$0	\$0
11	Engineering Division	Reimbursement of Rain Gardens on Private Property	Alder Rummel	Alder Slack		\$0	\$80,000	\$ 0.84	\$0	\$0
12	Fire Department	CARES Program - Dane County Grant Program	Mayor Rhodes-Conway	Alder Vidaver, Council President Currie, Alder Madison, Alder Evers, Alder Field, Vice President Figueroa Cole, Alder Conklin		(\$275,000)	\$275,000	\$ -	\$0	\$0
13	Parks Division	Youth and Family Parks Programming	Alder Verveer (Courtesy)	Alder Myadze		\$0	\$49,500	\$ 0.52	\$0	\$0
14	Public Health	Public Health Housing Specialist and Tenant Services	Alder Madison (Courtesy)	Vice President Figueroa Cole		\$0	\$86,880	\$ 0.91	(\$200,000)	\$200,000

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#	Agency	Amendment Title	Sponsor	Co-Sponsors	Action	General Purpose Revenue	Net Expense	TOAH Impact	Revenue	Expense
15	Public Health	Public Health Nurse (Bilingual) Position for PNCC	Council President Currie	Alder Wehelie, Vice President Figueroa Cole		\$0	\$55,420	\$ 0.58	(\$127,575)	\$127,575
16	Public Health	Public Health Specialist Case Abstractor Position	Alder Madison (Courtesy)	Alder Wehelie, Vice President Figueroa Cole		\$0	\$48,900	\$ 0.51	(\$112,600)	\$112,600
17	Public Health	Violence Prevention Services for At Risk Apartment Buildings	President Currie	Vice President Figueroa Cole, Alder Field, Alder Conklin		\$0	\$100,000	\$ 1.05	(\$100,000)	\$100,000
18	Traffic Engineering	Traffic Signal Electrician 2 Position	Alder Rummel	Alder Field		\$0	\$91,200	\$ 0.96	\$0	\$0

2024 Operating Budget: Finance Committee Amendments

Agency:	Clerk	Amendment #:	1
Amendment Title:	Technical Amendment - U.S. Alliance for Election Excellence	Page #:	54
Sponsor(s):	Mayor Rhodes-Conway	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Technical Amendment to add \$1,004,800 from a U.S. Alliance for Election Excellence grant (accepted in 2023 via Legistar #75287) to the Clerk's 2024 Operating Budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$-1,004,800	\$0
Expenditure	\$1,004,800	\$0
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$-1,004,800	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$1,000,000	\$00
Purchased Services	\$4,800	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$00

Finance Department Analysis

The proposed amendment is a technical amendment that adds \$1,004,800 in one-time grant funds from the U.S. Alliance for Election Excellence to the Clerk's 2024 Operating Budget. Funds will be used for election supplies (\$1,000,000), including funding for a machine that will automate absentee ballot mailings, and membership dues (\$4,800). The grant was accepted via RES 23-00052, adopted on January 17, 2023 (Legistar #75287). The resolution indicated funding would be added to the 2024 operating budget, but this was missed during budget development. The amendment would be net neutral to the general fund.

2024 Operating Budget: Finance Committee Amendments

Agency:	Common Council	Amendment #:	2
Amendment Title:	Technical Amendment - Common Council Pay Raise Highlight	Page #:	91
Sponsor(s):	Alder Verveer	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Add the following text to the Budget Highlights for the Common Council: Increases hourly wages to reflect a pay raise for Alders in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. (Increase: \$4,537)

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$0	\$0
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$00

Finance Department Analysis

This amendment adds text to the Common Council budget stating that the Executive Budget includes funding for a pay raise for Alders in accordance with Madison General Ordinances Subchapter 3C, Section 3.50. Per the ordinance, the salaries are adjusted equal to the percentage calculated two years previously for managerial employees. In 2024, that raise is 1.5%. Alder salaries will increase \$224 from \$14,904 to \$15,128; the Vice President's salary will increase \$241 from \$16,078 to \$16,319; and the President's salary will increase \$272 from \$18,135 to \$18,407.

2024 Operating Budget: Finance Committee Amendments

Agency:	Community Development Division	Amendment #:	3
Amendment Title:	Technical Amendment - Allocating 2023 carry forward CDBG and HOME funds to fund an internship	Page #:	169
Sponsor(s):	Mayor Rhodes-Conway	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Add \$43,000 of 2023 carry forward Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) funds to Other Revenues and Other Salaries to fund an internship position.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-43,000
Expenditure	\$0	\$43,000
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-43,000
Salaries	\$00	\$43,000
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$00

Finance Department Analysis

The Community Development Division (CDD) is partnering with UW-Madison to host an intern who will assist with developing an update to the Analysis of Impediments to Fair Housing Choice report as well as the 2025-2029 Consolidated Plan. Both reports are requirements for receiving Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). The internship would be posted and recruited at the Management Intern II level (\$20.43/hour), and it would run mid-January 2024 through January 2025. The internship would be full-time during the summer months with reduced hours during the spring and fall semesters.

The addition of this internship has no impact on the General Fund as the work proposed is an eligible cost for federal CDBG and HOME Investment Partnership funds. The cost estimate for the internship is approximately \$43,000 in 2024.

The costs associated with the internship were not allocated to salaries and revenues during budget development. There are sufficient 2023 carry forward CDBG and HOME funds to fully fund this position in 2024.

2024 Operating Budget: Finance Committee Amendments

Agency:	Debt Service	Amendment #:	4
Amendment Title:	Technical Amendment - Debt Service	Page #:	17
Sponsor(s):	Mayor Rhodes-Conway	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Adjust the general obligation debt service according to the schedule below and offset with agency reserves.

GENERAL OBLIGATION DEBT SERVICE SUMMARY

	2023 ADOPTED			2024 EXECUTIVE			AMENDMENT
	Principal	Interest	Total	Principal	Interest	Total	Increase/ (Decrease)
SOURCE OF FUNDS							
Transit Utility	3,170,503	655,022	3,825,525	3,207,876	582,930	3,790,806	(34,719)
Golf Courses	40,727	3,633	44,361	41,610	2,604	44,214	(147)
Room Tax	163,966	43,755	207,721	373,560	136,208	509,768	302,047
CDBG	12,938	100	13,038	13,647	64	13,711	673
Fleet Service	8,706,643	2,009,696	10,716,340	9,464,459	2,292,275	11,756,734	1,040,394
Stormwater Utility	7,169,599	1,319,086	8,488,685	7,335,079	1,599,116	8,934,195	445,510
Water Utility	1,843,138	1,048,635	2,891,773	1,891,533	978,460	2,869,993	(21,780)
Monona Terrace	56,503	438	56,941	59,600	280	59,880	2,939
Affordable Housing	504,972	46,100	551,072	504,972	41,751	546,723	(4,349)
CDA Housing Operations	61,519	477	61,997	64,892	305	65,197	3,200
CDA Redevelopment	527,486	97,283	624,769	512,482	82,157	594,639	(30,130)
Madison/Dane Co Health	257,073	45,749	302,822	247,031	36,171	283,202	(19,619)

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-1,684,019
Expenditure	\$0	\$1,684,019
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-1,684,019
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$1,684,019
Total	\$00	\$00

Ongoing Fiscal Impact	
Recurrence Annualized Cost	One-Time \$00
Finance Department Analysis	
<p>Due to the timing of the 2023 general obligation debt sale on September 25, 2023, and the publication of the 2024 Executive Operating Budget on October 3, 2023, the general obligation debt service for certain agencies was not updated in the Executive Budget. This amendment authorizes the 2024 debt service for those agencies. Increases and decreases to debt service will be offset with the agencies' reserves. There are sufficient reserves for these adjustments and there is no impact on the general fund or the levy.</p>	

2024 Operating Budget: Finance Committee Amendments

Agency:	Fire Department	Amendment #:	5
Amendment Title:	Technical Amendment - Fire Department Position Summary Clarification	Page #:	255
Sponsor(s):	Alder Verveer	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

On the Fire Department Position Summary:

- Add a line for NEW POSITION in the Civilian Positions section and add 1.0 FTE and \$152,800 for that position in the 2023 Budget Adopted columns.
- Change the number of FTEs for FIRE CHIEF-ASST-14 in the Sworn Positions section to 5.0 and increase the Amounts by \$145,538 in the 2024 Budget Request and Executive columns.
- Remove the DEPUTY FIRE CHIEF-14 line from the table.
- Add a footnote to indicate that the line for NEW POSITION in the Civilian Positions section of the 2023 Adopted Position Summary has been moved to FIRE CHIEF-ASST-14 in the Sworn Positions section based a study of the position performed by Human Resources in 2023.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$0	\$0
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$00

Finance Department Analysis

This amendment clarifies the representation of a new position added to the Fire Department's 2023 operating budget. The 2023 budget included funding to expand the CARES program including a new unclassified position of a Program Manager. This position was identified as "NEW POSITION" on the Fire Department's 2023 Position Summary. The 2024 Executive Budget shows the Program Manager position as a "DEPUTY FIRE CHIEF-14" based on the anticipated classification of the position. The position has subsequently been classified at the Assistant Chief level. The amendment updates the 2024 Position Summary to match the 2023 adopted budget book and to reflect the final classification of the position.

2024 Operating Budget: Finance Committee Amendments

Agency:	Attorney	Amendment #:	6
Amendment Title:	Assistant City Attorney Position	Page #:	38
Sponsor(s):	Alder Verveer	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Create a 1.0 FTE Assistant City Attorney position within the Attorney Office's operating budget and appropriate \$13,194 for personnel costs and \$3,806 for supplies associated with the position. The position will allocate 40% of its efforts and costs to Department of Planning, Community, and Economic Development (PCED) initiatives. Additionally, this amendment updates the allocation of an existing Assistant City Attorney to reflect time spent working on similar initiatives.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$17,000	\$0
Total	\$17,000	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.18

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$14,556	\$00
Benefits	\$-1,362	\$00
Supplies	\$3,806	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$17,000	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$13,194

Finance Department Analysis

This amendment creates a 1.0 FTE Assistant City Attorney position within the Attorney's office. The total cost of the position is \$107,139 plus an additional \$3,806 for a computer and other supplies. The position will allocate 40% of its personnel costs across TIF, affordable housing, and land banking projects. As such, the net General Fund impact of the position is \$68,090. The costs of the position will be further offset by updating the salary allocation for an existing Attorney position (position # 29) expected to allocate 40% of their efforts on PCED initiatives. This updated allocation will reduce General Fund personnel costs by \$51,090. The net impact of these changes is a \$17,000 increase to the General Fund. The non-General Fund portion of the position's costs are not shown in the "Other Funds" column above because they are charged to non-operating budget funds (Capital and TID).

2024 Operating Budget: Finance Committee Amendments

Agency:	Civil Rights	Amendment #:	7
Amendment Title:	Adding 1.0 FTE Equal Opportunities Investigator 1 position	Page #:	46
Sponsor(s):	Alder Madison	Action	
Co-Sponsor(s):	Council Vice President Figueroa Cole, Alder Wehelie, Alder Martinez-Rutherford	Vote	

Amendment Narrative

Add \$82,533 to salaries and benefits and \$3,000 to supplies to support creation of a 1.0 FTE Equal Opportunities Investigator 1 position.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$85,533	\$0
Total	\$85,533	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.90

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$64,585	\$00
Benefits	\$17,948	\$00
Supplies	\$3,000	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$85,533	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$82,533

Finance Department Analysis

The amendment adds a 1.0 FTE Equal Opportunities Investigator position. It was put forth as a Common Council amendment to the 2023 Operating Budget, but it did not pass. The Department has received 126 more complaints in the first 3 quarters of 2023 compared to the same period in 2022. This reflects a 75.9% increase in the number of complaints. The cost of this 1.0 FTE position is \$85,533, including salary, benefits, and supplies. It will be funded by remaining levy capacity.

2024 Operating Budget: Finance Committee Amendments

Agency:	Community Development Division	Amendment #:	8
Amendment Title:	Additional funding for community agency contracts	Page #:	167
Sponsor(s):	Alder Evers	Action	
Co-Sponsor(s):	Alder Verveer, Alder Rummel, Alder Madison, Alder Vidaver, Council President Currie	Vote	

Amendment Narrative

Add \$73,000 to purchased services to increase funding to support community agency contracts in each of the following areas: Early Child Care, School-Age Youth, and Older Adults Services. This funding would augment the Executive Budget's 5% funding increase for community agency contracts, which totaled \$146,000. With this amendment, the total increase would be 7.5%.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$73,000	\$0
Total	\$73,000	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.77

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$73,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$73,000	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$73,000

Finance Department Analysis

The 2024 Executive Operating Budget includes a 5% increase in funding for community agency contracts in the Community Development Division (CDD) in the Early Child Care, School-Age Youth, and Older Adult program areas (\$146,000). Funding for these program areas has not been increased in at least 5 years.

The proposed amendment adds \$73,000 from remaining levy capacity to further support the community agency contracts in the three areas named above. With this amendment, the total would reflect a 7.5% increase compared to the 2023 Adopted Operating Budget (Net increase: \$219,000).

2024 Operating Budget: Finance Committee Amendments

Agency:	Direct Appropriations	Amendment #:	9
Amendment Title:	League of Wisconsin Municipalities Membership Funding	Page #:	118
Sponsor(s):	Alder Verveer	Action	
Co-Sponsor(s):	Alder Rummel, Alder Harrington McKinney, Alder Bennett, Alder Latimer Burris, Alder Myadze	Vote	

Amendment Narrative

Add \$7,404 (purchased services) in Direct Appropriations to fully fund the League of Wisconsin Municipalities (LWM) membership dues in 2024. Update the description of funding on page 119 to the following:

- City Memberships: Add League of Wisconsin Municipalities to the list of memberships.
- Federal and State Liaison: Remove the following sentence: "These funds also include the City's contribution to the League of Wisconsin Municipalities, to help support flexible and effective allocation of City resources toward productive representation of the City's legislative interests at the state level."

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$7,404	\$0
Total	\$7,404	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.08

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$7,404	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$7,404	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$7,404

Finance Department Analysis

The 2024 Executive Budget included \$49,920 for the League of Wisconsin Municipalities membership, budgeted under "State Liaison." This amount was based on prior year membership costs. The amendment would add \$7,404 to fully fund the 2024 membership costs (total cost: \$57,324) and would move funding to the "City Memberships" line item. The descriptions of Citywide expenses would be updated to reflect these changes.

2024 Operating Budget: Finance Committee Amendments

Agency:	Economic Development Division	Amendment #:	10
Amendment Title:	Add funding to the SEED grant program	Page #:	177
Sponsor(s):	Alder Madison	Action	
Co-Sponsor(s):		Vote	

Amendment Narrative

Add \$25,000 to purchase services within the Food Policy & Programming service to increase funding for the SEED grant program. Additional funding would be used to support food pantries seeking to increase capacity and stock household food essentials.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$25,000	\$0
Total	\$25,000	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.26

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$25,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$25,000	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$25,000

Finance Department Analysis

The amendment adds \$25,000 to the existing SEED grant program within the Economic Development Division (EDD) to further support food pantries that provide access to resources across the City, including those organizations that serve undocumented families and those that do not require income verification. The 2024 Executive Budget includes \$50,000 for SEED grants. The additional funding will increase the capacity of pantries that are seeing growing numbers of individuals and families that utilize their services to stock household food essentials. Funding for the amendment would come from remaining levy capacity.

2024 Operating Budget: Finance Committee Amendments

Agency:	Engineering Division	Amendment #:	11
Amendment Title:	Reimbursement of Rain Gardens on Private Property	Page #:	260
Sponsor(s):	Alder Rummel	Action	
Co-Sponsor(s):	Alder Slack	Vote	

Amendment Narrative

Allocate \$80,000 to establish a program to reimburse Madison property owners up to \$2,000 per parcel for the installation of green infrastructure (e.g. rain gardens) on private property. The Engineering Division will establish criteria for reimbursement, which will include Engineering approval of plans prior to commencement of construction. Approval will be contingent on appropriate siting of green infrastructure and other criteria.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$80,000	\$0
Total	\$80,000	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.84

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$80,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$80,000	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$80,000

Finance Department Analysis

The proposed amendment allocates \$80,000 (purchased services) to fund a rebate program for Madison property owners to install green infrastructure (e.g. rain gardens) on their property. The intent of the amendment is to establish the first year of funding for a 5-year program; funding would be \$80,000 annually, for a total 5-year cost not to exceed \$400,000. The Engineering Division will establish criteria for reimbursements and an application process. Reimbursements will be awarded on a first come, first serve basis. There will be a sliding scale for reimbursements, with the maximum amount per parcel of \$2,000. Approval will be contingent on appropriate siting of green infrastructure and other criteria.

2024 Operating Budget: Finance Committee Amendments

Agency:	Fire Department	Amendment #:	12
Amendment Title:	CARES - Dane County Grant Program	Page #:	218
Sponsor(s):	Mayor Rhodes-Conway	Action	
Co-Sponsor(s):	Alder Vidaver, Council President Currie, Alder Madison, Alder Evers, Alder Field, Vice President Figueroa Cole, Alder Conklin	Vote	

Amendment Narrative

Add \$275,000 in General Fund Revenue – Payment for Municipal Services and \$275,000 in the Fire Department's 2024 Operating Budget to fund an additional CARES team, including the creation of a 1.0 FTE Community Paramedic position, the purchase of a vehicle, and funding for a contracted crisis worker. Expenditure of the Fire Department appropriation is contingent on securing intergovernmental agreements for CARES services from surrounding communities that are sufficient to pay for the costs of the additional team. The Fire Department will develop a rate structure for billing communities that participate.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$-275,000	\$0
Expenditure	\$275,000	\$0
Total	\$0	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$-275,000	\$00
Salaries	\$69,700	\$00
Benefits	\$19,800	\$00
Supplies	\$103,500	\$00
Purchased Services	\$82,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$175,000

Finance Department Analysis

The 2024 Executive Operating Budget includes funding to provide CARES services within the City twelve hours per day, seven days a week. The 2024 Dane County Executive Budget includes \$200,000 for a CARES Community Grant Program so the county can help facilitate the growth of this behavioral health program model. Dane County communities will apply for grants which will be awarded via resolution by the County Board and County Executive. If awarded, these communities may choose to enter into intergovernmental agreements with the City of Madison to provide CARES services. This amendment provides funding to add a CARES team and related equipment contingent on commitments of funding from the communities sufficient to pay for costs related to the additional team. The amendment also directs the Fire Department to develop a billing rate structure for these services which may be based on cost, population, equalized value, or other factors.

2024 Operating Budget: Finance Committee Amendments

Agency:	Parks Division	Amendment #:	13
Amendment Title:	Youth and Family Parks Programming	Page #:	296
Sponsor(s):	Alder Verveer (Courtesy)	Action	
Co-Sponsor(s):	Alder Myadze	Vote	

Amendment Narrative

Add \$49,500 to the Parks Division's 2024 Operating Budget to expand youth and family programming in the following areas: 1) Driver's Education (\$10,000); 2) Parks Alive (\$10,000); 3) Sina Davis Movies in the Park (\$10,000); 4) Youth Dance (\$9,500); and 5) Youth Athletic Scholarships (\$10,000). Funding would be added to salaries (\$5,000), supplies and purchased services (\$44,500).

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$49,500	\$0
Total	\$49,500	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.52

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$5,000	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$44,500	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$49,500	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$49,500

Finance Department Analysis

The proposed amendment increases the Park Division's 2024 Operating Budget by \$49,500 for Youth and Family Parks Programming. The proposed amendment increases funding for four programs: 1) Driver's Education, 2) Parks Alive, 3) Sina Davis Movies in the Park, 4) Youth Dance, and 5) Youth Athletic Scholarships.

Drivers Education: \$10,000 in proposed funding (purchased services) for 15 scholarships for youth to attend a driver's education course. Scholarships would target youth living in low-income neighborhoods (specifically areas with Neighborhood Resource Teams (NRTs)), those qualifying for free and reduced lunch, attending East High School (and possibly Capital High School based on living proximity to EHS/WPCRC) as a baseline. Parental involvement will also be a requirement for participation in the program.

Parks Alive: \$10,000 in proposed funding (purchased services) for Parks Alive. Funding will be allocated to Youth Outreach Stipends for 3 youth for 25 events at a cost of \$80 per recipient (\$6,000) and an additional 25 meals for 32 events at a cost of \$5 per meal (\$4,000). The Parks Alive program serves as a community building program

that serves as a violence prevention strategy, providing safe, fun environment for families to connect to the outdoors and to each other.

Sina Davis Movies in the Parks: \$10,000 in proposed funding for 10 movie rentals at a cost of \$500 per movie (\$5,000 purchased services) and staffing for 10 events (\$5,000 salaries) which consists of 2 staff at the events, staff training, setup/tear down, and operating costs. This would provide movie nights at communities not currently served by the Sina Davis Movies in the Park program. This park activation event is a violence prevention strategy, as it provides a safe, fun environment for families to enjoy the outdoors and build community with their neighbors.

Youth Dance: \$9,500 in proposed funding (purchased services) to provide scholarships for 15-25 youth to attend dance instruction in partnership with a community provider to provide instruction in tumbling, ballet, hip hop, jazz, modern/contemporary, and majorette with a philosophy that demonstrated dedication to nurturing young dancers, providing a safe haven, and a positive environment for youth to advance. Awards would be targeted towards girls of color who do not receive equal opportunities to play in school sports/recreation.

Youth Athletic Scholarships: \$10,000 in proposed funding (purchased services) to allocate 20 scholarships of \$500 to youth in the Kids Need Opportunity at Warner (KNOW) program to participate in formal sports who otherwise could not afford to participate. Scholarships would target youth living in low-income neighborhoods (specifically NRTs), those qualifying for free and reduced lunch, attending Black Hawk Middle School, Sherman Middle School, O'Keeffe Middle School, and East High School (and possibly Capital High School based on living proximity to EHS/WPCRC) as a baseline. Funding would be dispersed to target specific partner organizations that serve the mentioned schools (e.g. East Side Athletics, Madison Starlings, NESYB, EMLL, Cap East Soccer, MSCR).

2024 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	14
Amendment Title:	Public Health Housing Specialist and Tenant Services	Page #:	241
Sponsor(s):	Alder Madison (Courtesy)	Action	
Co-Sponsor(s):	Vice President Figueroa Cole	Vote	

Amendment Narrative

Create a 1.0 FTE Housing Specialist position in Public Health for tenant education and capacity building services to residential tenants interested in understanding and enforcing their rights individually and collectively. Appropriate \$122,700 for salaries and benefits and \$77,300 for services funded by the City (\$86,880) and County (\$113,120) based on equalized values per the Intergovernmental Agreement. The creation of the position and funding is contingent upon Dane County including their share in its adopted budget. If the City adopts this amendment and the County does not include funding in its 2024 adopted budget, then City funds will not be spent for this purpose.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-200,000
Expenditure	\$86,880	\$200,000
Total	\$86,880	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.91

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-200,000
Salaries	\$00	\$81,800
Benefits	\$00	\$40,900
Supplies	\$00	\$00
Purchased Services	\$00	\$77,300
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$86,880	\$00
Total	\$86,880	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$86,880

Finance Department Analysis

This amendment, combined with county funding would appropriate \$200,000 for Public Health to fund a position and community partnership grants for tenant education and capacity building services to residential tenants interested in understanding and enforcing their rights individually and collectively.

The City and Dane County share the cost for Public Health based on equalized values. In 2024, the City share is 43.44% and the County share is 56.56%. The cost of this amendment is \$200,000 (ongoing), of which the City would be responsible for \$86,880. The creation of this position and the related expenses are contingent on Dane County funding their share of these costs in the County's 2024 adopted budget.

2024 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	15
Amendment Title:	Public Health Nurse (Bilingual) Position for PNCC	Page #:	241
Sponsor(s):	Council President Currie	Action	
Co-Sponsor(s):	Alder Wehelie, Vice President Figueroa Cole	Vote	

Amendment Narrative

Create a 1.0 FTE Public Health Nurse (Bilingual) position in Public Health's Community Health service to help eliminate the wait lists for Prenatal Care Coordination (PNCC). Appropriate \$124,000 for salaries and benefits, \$1,447 for supplies, and \$2,128 for services funded by the City (\$55,420) and County (\$72,155) based on equalized values per the Intergovernmental Agreement. The creation of the position and funding is contingent upon Dane County including their share in its adopted budget. If the City adopts this amendment and the County does not include funding for the position in its 2024 adopted budget, then City funds will not be spent for this purpose.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-127,575
Expenditure	\$55,420	\$127,575
Total	\$55,420	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.58

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-127,575
Salaries	\$00	\$83,000
Benefits	\$00	\$41,000
Supplies	\$00	\$1,447
Purchased Services	\$00	\$2,128
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$55,420	\$00
Total	\$55,420	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$125,480

Finance Department Analysis

The Prenatal Care Coordination (PNCC) program within the Community Health service is experiencing waitlists as a result of improvements in referral systems with partners, more community need, and increasingly complex client situations. The program has experienced monthly wait lists for over a year, with average waiting times of one to two months before a client is enrolled. The proposed amendment adds an additional Public Health Nurse position which is expected to eliminate the wait list. A typical case load for a Public Health Nurse is around 20 clients per month.

The cost of this position would be shared with Dane County. The City and Dane County share the cost for Public Health based on equalized values. In 2024, the City share is 43.44% and the County share is 56.56%. The cost of

this amendment is \$127,575 (ongoing: \$125,480; one-time \$2,095), of which the City would be responsible for \$55,420. The creation of this position and the related expenses are contingent on Dane County funding their share of these costs in the County's 2024 adopted budget.

2024 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	16
Amendment Title:	Public Health Specialist Position - FIMR	Page #:	241
Sponsor(s):	Alder Madison (Courtesy)	Action	
Co-Sponsor(s):	Alder Wehelie, Vice President Figueroa Cole	Vote	

Amendment Narrative

Create a 1.0 FTE Public Health Specialist Case Abstractor position in Public Health's Community Health service to help coordinate and facilitate the Dane County Fetal and Infant Mortality Review (FIMR) process. Appropriate \$105,600 for salaries and benefits, \$1,600 for supplies, and \$5,400 for services funded by the City (\$48,900) and County (\$63,700) based on equalized values per the Intergovernmental Agreement. The creation of the position and funding is contingent upon Dane County including their share in its adopted budget. If the City adopts this amendment and the County does not include funding for the position in its 2024 adopted budget, then City funds will not be spent for this purpose.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-112,600
Expenditure	\$48,900	\$112,600
Total	\$48,900	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.51

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-112,600
Salaries	\$00	\$67,100
Benefits	\$00	\$38,500
Supplies	\$00	\$1,600
Purchased Services	\$00	\$5,400
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$48,900	\$00
Total	\$48,900	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$107,180

Finance Department Analysis

Fetal infant mortality review (FIMR) is performed by a trained professional who reviews medical records, police reports, interviews, and other relevant documents to compile a case document that tells the story of an infant loss. The reviewer is part of a team made up of health care providers, community based organizations, public health practitioners, social service providers, and people who have lived with the experience that meets quarterly to review case summaries of fetal and infant deaths that occurred during the previous quarter. The FIMR team uses the case reviews to guide their work in identifying ways to prevent future losses. Public Health is currently contracting with someone to provide case abstraction services at \$45 per hour for up to 20 hours per week or up to approximately \$47,000 annually.

The proposed amendment adds a permanent Public Health Specialist Case Abstractor position to replace the current contracting model. In addition to the work currently performed by the contractor, the position would be responsible for: relationship building and partnership development with police departments, Medical Examiner's office, and other agencies to ensure the receipt of all relevant documents, and coordinate systems and processes for death reviews; attend all FIMR and pre-FIMR meetings to answer questions about what was in the medical record (the current contractor is not able to attend all meetings); reduce time other Public Health staff spend on formatting and clarifying case information; use case data and data visualization to communicate the story of infant loss and the impact it has on the community; and to be part of the FAN (FIMR Action Networks) work, and incorporate relevant data and information into infant mortality prevention work.

The cost of this position would be shared with Dane County. The City and Dane County share the cost for Public Health based on equalized values. In 2024, the City share is 43.44% and the County share is 56.56%. The cost of this amendment is \$112,600 (ongoing: \$107,180; one-time \$5,420), of which the City would be responsible for \$48,900. The creation of this position and the related expenses are contingent on Dane County funding their share of these costs in the County's 2024 adopted budget.

2024 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	17
Amendment Title:	Violence Prevention Services for At Risk Apartment Buildings	Page #:	241
Sponsor(s):	President Currie	Action	
Co-Sponsor(s):	Vice President Figueroa Cole, Alder Field, Alder Conklin	Vote	

Amendment Narrative

Add \$100,000 in one-time funding to the Public Health Violence Prevention service operating budget to provide on-site services for apartment buildings that are under and/or at risk of public nuisance declarations. Public Health will allocate the funds to agencies that are already funded through the Violence Prevention service.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$-100,000
Expenditure	\$100,000	\$100,000
Total	\$100,000	\$0

Taxes on the Average Value Home (TOAH) Impact: \$1.05

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$-100,000
Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$100,000
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$100,000	\$00
Total	\$100,000	\$00

Ongoing Fiscal Impact

Recurrence	One-Time
Annualized Cost	\$00

Finance Department Analysis

The amendment would add one-time funding of \$100,000 for community based organizations to provide on-site services at apartment buildings that are under, and/or at risk of public nuisance declarations. Funding would be available to community organizations that were selected by Public Health Madison Dane County's (PHMDC) Violence Prevention Unit (VPU) through a 2023 request for proposal for violence prevention services. The services will be aligned with PHMDC's Roadmap to Reducing Violence and will include outreach to residents to develop programming needs.

Generally the City and Dane County share the cost for Public Health based on an intergovernmental agreement and equalized values. There are exceptions where each governing body has identified priorities that are funded by one of the bodies. This amendment is funded solely by the City.

2024 Operating Budget: Finance Committee Amendments

Agency:	Traffic Engineering	Amendment #:	18
Amendment Title:	Traffic Signal Electrician 2 Position	Page #:	376
Sponsor(s):	Alder Rummel	Action	
Co-Sponsor(s):	Alder Field	Vote	

Amendment Narrative

Create a 1.0 FTE Traffic Signal Electrician 2 position within Traffic Engineering's operating budget and appropriate \$89,200 for personnel costs and \$2,000 for supplies associated with the position. The position will provide support to a growing number of rectangular flashing beacons and driver feedback boards installed throughout the City.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$0	\$0
Expenditure	\$91,200	\$0
Total	\$91,200	\$0

Taxes on the Average Value Home (TOAH) Impact: \$0.96

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
Revenue	\$00	\$00
Salaries	\$70,405	\$00
Benefits	\$18,795	\$00
Supplies	\$2,000	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$91,200	\$00

Ongoing Fiscal Impact

Recurrence	Ongoing
Annualized Cost	\$89,200

Finance Department Analysis

This amendment creates a 1.0 FTE Traffic Signal Electrician 2 position within Traffic Engineering. Personnel costs for the position are \$89,200 plus an additional \$2,000 to purchase a laptop. The position would support and maintain a growing number of devices throughout the City including rectangular flashing beacons and driver feedback boards. Traffic Engineering cites the increasing number of these devices and increased delays to support them as justification for the new position. Currently, there are 86 resident/alder requests for such devices under consideration. Traffic Engineering's budget currently includes 6.0 FTE Traffic Signal Electrician 2 positions and 2.0 FTE Traffic Signal Electrician 1 positions.