

## 2012 Operating Budget: Proposed Common Council Amendments

11/10/2011

### Amendment No. 1

Agency: **Miscellaneous Appropriations / Other Direct Appropriations / Performing Arts Study**  
 Page(s): 12  
 Sponsors: Alds. Weier, Cnare, Johnson, Subeck, Phair, Skidmore, Clear, Bidar-Sielaff, King, Ellingson, Bruer

Remove funding for a Performing Arts Study.

Performing Arts Study	\$ (125,000)		Levy Impact: \$ (125,000)
Total:	<u>\$ (125,000)</u>		TOAH Impact \$ (1.41)

### Amendment No. 2

Agency: **General Fund Revenues / Licenses and Permits / Miscellaneous Licenses**  
 Page(s): 15  
 Sponsors: Alds. Verveer, Bidar-Sielaff

Increase General Fund revenues derived from License Fees for the following: Allow the Clerk's Office to bill Alcohol License applicants for noticing expenses (printing, mailing) in excess of \$100 (estimated additional annual revenues: \$2,500); increase the licensing fee for 21+ and 18+ Entertainment licenses by \$50, from \$250 to \$300 (estimated additional annual revenues: \$5,000); increase other fees as identified by the Clerk (estimated additional annual revenues: \$2,500). (Note: Ordinance changes modifying these fees will also be required.)

General Fund Revenues/Misc. Lic. (incr.)	\$ (10,000)		Levy Impact: \$ (10,000)
Total:	<u>\$ (10,000)</u>		TOAH Impact \$ (0.11)

### Amendment No. 3

Agency: **Room Tax Fund / Rhythm and Booms**  
 Page(s): 18  
 Sponsors: Alds. Weier, Ellingson

Shift \$25,000 in Room Tax funding from Rhythm and Booms to testing of contamination of sediment, soil, vegetation and water at Warner Park in, under and near the lagoon. This expenditure would occur only if the City's Committee on the Environment obtains matching funds. If matching funds are not obtained, this funding will become available for Rhythm and Booms. The Agreement with Madison Fireworks Fund expired on July 31, 2011.

Trf To Genl Fd. Rhythm & Booms - City Agency Base Costs	\$ (7,225)		
Trf To Genl Fd. Warner Park Contamination Testing	7,225		
Warner Park Contamination Testing	17,775		
Rhythm & Booms Cash Contribution	(17,775)		Levy Impact: \$ -
Total:	<u>\$ -</u>		TOAH Impact \$ -

### Amendment No. 4

Agency: **Police**  
 Page(s): 38  
 Sponsors: Alds. Subeck, Phair, King, Cnare, Clear, Maniaci, Johnson, Skidmore

Add \$30,000 in overtime funding for a Southwest Safety Initiative focused on identified Neighborhood Resource Team (NRT) neighborhoods on the southwest side. The funding is to be used for:

1. A concentrated education and enforcement period during the latter part of the second quarter and throughout the third quarter of the year.
2. Targeted patrol in areas of high numbers of service calls.
3. Relationship building with residents in those areas.
4. Coordination with landlords and an emphasis on targeted properties with high numbers of calls over a sustained period of time.
5. Targeted intervention/prevention of gang and drug activity, especially as it pertains to youth.

Overtime Pay	\$ 23,265		
Fringe Benefits	6,735		Levy Impact: \$ 30,000
Total:	<u>\$ 30,000</u>		TOAH Impact \$ 0.34

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**Amendment No. 5**

Agency: **Attorney**  
 Page(s): 58  
 Sponsors: Alds. Ellingson, Weier

Delay hiring the Common Council Legislative Analyst to January 2013. [Board of Estimates Adopted Amendment No. 9 (10/24/11) retitled the position and moved the partial year funding from the Common Council budget to the Attorney's budget.]

Permanent Salaries	\$ (42,105)		
Fringe Benefits	(17,895)	Levy Impact: \$	(60,000)
Total:	<u>\$ (60,000)</u>	TOAH Impact \$	(0.68)

**Amendment No. 6A**

Agency: **Assessor**  
 Page(s): 63  
 Sponsors: Alds. Verveer, Cnare

Retain FTE authorization for the position of Property Appraiser 2 (16-18) noted in Highlight #1, and provide funding sufficient to underfill with a Assessment Technician 1 (16-08).

Permanent Salaries	\$ 38,976		
Fringe Benefits	16,565	Levy Impact: \$	55,541
Total:	<u>\$ 55,541</u>	TOAH Impact \$	0.63

**Amendment No. 6B**

Agency: **Assessor**  
 Page(s): 63  
 Sponsors: Alds. Verveer, Cnare

Retain FTE authorization for the position of Property Appraiser 2 (16-18) noted in Highlight #1, and leave the position unfunded in 2012.

Permanent Salaries	\$ -		
Fringe Benefits	-	Levy Impact: \$	-
Total:	<u>\$ -</u>	TOAH Impact \$	-

**Amendment No. 7**

Agency: **Information Technology**  
 Page(s): 73  
 Sponsors: Alds. Resnick, Clear, Schmidt

Restore funding for a 1.0 FTE vacant Management Information Specialist 2 position.

Permanent Salaries	\$ 53,519		
Fringe Benefits	22,746	Levy Impact: \$	76,265
Total:	<u>\$ 76,265</u>	TOAH Impact \$	0.86

**Amendment No. 8**

Agency: **Human Resources**  
 Page(s): 77  
 Sponsors: Alds. Maniaci, Resnick

Add funding for tuition reimbursement.

Tuition	\$ 10,000	Levy Impact: \$	10,000
Total:	<u>\$ 10,000</u>	TOAH Impact \$	0.11

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### Amendment No. 9

Agency: **Streets**  
Page(s): 108  
Sponsors: Aids. King, Johnson

Restore funding for the South Point yard waste drop off site. Currently, there are three locations in the City where Madison residents can drop off yard waste and other products. Two of the locations are full service self help drop off sites; the South Point site only accepts yard waste. This amendment would preserve the site at South Point. The South Point site handles 23% of the yard waste currently dropped off Citywide. (Without this amendment, Far West residents would have to drive to the West Badger Road site to drop off yard waste.)

Hourly Employee Pay	\$	27,540		
Fringe Benefits		3,140	Levy Impact: \$	30,680
Total:	\$	<u>30,680</u>	TOAH Impact \$	0.35

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### Amendment No. 10

Agency: **Streets**  
Page(s): 108  
Sponsors: Aids. Ellingson, Cnare

Set street salt usage at 250 pounds per 2 lane miles, as opposed to the currently planned and budgeted 300 pounds.

Snow and Ice Control Supplies		\$ (136,500)	Levy Impact: \$	(136,500)
Total:	\$	<u>(136,500)</u>	TOAH Impact \$	(1.54)

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### Amendment No. 11

Agency: **Streets, Traffic Engineering, Parks**  
 Page(s): 108, 119, 100  
 Sponsors: Aids. Cnare, Schmidt

Replace Board of Estimates Adopted Amendment No. 17 (10/24/11) with the following: Add three employees for work related to bus stop snow removal. Traffic Engineering would utilize two of the new FTE's from April through October to staff a second pavement marking paint truck. The same two employees would then transfer to Parks from November through March to work on bus stop snow removal in conjunction with the Streets Division. The third member of the crew would be a newly hired SMO 2 in the Streets Division that would be assigned to work the bus stop snow removal during the winter and to the Streets Division for the remainder of the year. The fourth employee needed would already be available as the newly hired person in Streets that would operate the scale and mulch sale program at the Olin Avenue Transfer Station/Brush Site from March through November and would be assigned to bus stop snow removal from December through February. This job sharing arrangement has been discussed with AFSCME Local 60 and Laborers Local 236.

Cost: 2 TE employees: 1 Maintenance Painter (16-13) and 1 Traffic Control Maintenance Worker (16-10) totaling \$125,400 (wages plus benefits)\*

1 Streets Division SMO 2 (15-5) totaling \$63,773 (wages and benefits)

Total Cost: \$189,173 (Added as part of Board of Estimates Amendment)

\*TE would pay for 7 months of wages and benefits - \$73,150

\*Parks would pay for 5 months of wages and benefits - \$52,250

Streets would pay for the SMO 2 wages and benefits - \$63,773

Streets	Permanent Salaries	\$	43,680	
Streets	Fringe Benefits		20,093	
TE	Permanent Salaries		51,333	
TE	Fringe Benefits		21,817	
Parks	Permanent Salaries		36,667	
Parks	Fringe Benefits		15,583	Levy Impact: \$ -
(Funds were added in Board of Estimates Amendment.)		Total:	\$ 189,173	TOAH Impact \$ -

### Amendment No. 12

Agency: **Water Utility**  
 Page(s): 114  
 Sponsors: Aids. Rummel, Verveer

Add \$12,000 in funding for Crowley Station improvements including concrete planters, rail-mounted planters, café tables, and an irrigation system.

	Supplies	\$	12,000	
	Reserves Applied (incr.)		(12,000)	Levy Impact: \$ -
		Total:	\$ -	TOAH Impact \$ -

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## Amendment No. 13

Agency: **Planning Division**  
Page(s): 132  
Sponsors: Aids. Verveer, Clausius, Cnare, Bidar-Sielaff, Bruer, Clear, Ellingson, King, Maniaci, Phair, Schmidt, Subeck, Weier

Add \$500,000 to funding for the Overture Center.

Transfer Out to Overture Center	\$ 500,000	Levy Impact: \$ 500,000
Total:	<u>\$ 500,000</u>	TOAH Impact \$ 5.65

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## Amendment No. 14

Agency: **Planning Division**  
Page(s): 132  
Sponsors: Aids. Maniaci, Schmidt, Resnick

Restore funding for hourly pay and fringe benefits for Planning Division interns.

Hourly Employee Pay	\$ 9,666	
Fringe Benefits	1,102	Levy Impact: \$ 10,768
Total:	<u>\$ 10,768</u>	TOAH Impact \$ 0.12

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## Amendment No. 15

Agency: **Building Inspection**  
Page(s): 136  
Sponsors: Aids. Subeck, Phair

Add an additional 1.0 FTE Property Code Inspector 1 to be assigned exclusively to work in identified NRT neighborhoods.

Permanent Salaries	\$ 41,955	
Fringe Benefits	17,831	Levy Impact: \$ 59,786
Total:	<u>\$ 59,786</u>	TOAH Impact \$ 0.68

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## Amendment No. 16A

Agency: **Economic Development Division**  
Page(s): 141  
Sponsors: Aids. Ellingson, Clear, Subeck, Resnick, Clausius

Reduce funding for the 1.0 FTE Job Development Specialist (approved by Board of Estimates Adopted Amendment No. 21 , 10/24/11) to allow a delay in the starting date to July 1, 2012.

Permanent Salaries	\$ (31,190)	
Fringe Benefits	(13,256)	Levy Impact: \$ (44,446)
Total:	<u>\$ (44,446)</u>	TOAH Impact \$ (0.50)

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### Amendment No. 16B

Agency: **Economic Development Division**  
Page(s): 141  
Sponsors: Aids. Schmidt, Clausius, Johnson

Eliminate funding for the 1.0 FTE Job Development Specialist (approved by Board of Estimates Adopted Amendment No. 21, 10/24/11). Reason: Madison's job market lacks opportunity for a large number of the City's residents. However, City efforts to address this shortfall must be focused and be part of a plan in order to succeed. This position does not have a description and does not appear to fit into an existing strategy or the EDD Work Plan. The position could be considered for 2013 if the Economic Development Committee and EDD staff define the position description and how it fits into the EDD Work Plan.

Permanent Salaries	\$ (62,380)	
Fringe Benefits	(26,512)	Levy Impact: \$ (88,892)
Total:	<u>\$ (88,892)</u>	TOAH Impact \$ (1.00)

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