

## 2013 Operating Budget: Proposed Board of Estimates Amendments

Note: Co-sponsorship by the Council President does not necessarily indicate support of the Amendment.

### ALTERNATE Amendment No. 1A

Agency: **Miscellaneous Appropriations / Helping Hands Homeward**

Page(s): 13

Sponsors: Alds. Bidar-Sielaff, Schmidt, Clear, Resnick, Cnare, Maniaci, Phair, Weier, Ellingson, Subeck, Verveer

Delete funding for Helping Hands Homeward.

Helping Hands Homeward	\$ (25,000)	Levy Impact: \$ (25,000)
Total:	<u>\$ (25,000)</u>	TOAH Impact \$ (0.28)

### ALTERNATE Amendment No. 1B

Agency: **Miscellaneous Appropriations / Helping Hands Homeward / Day Shelter**

Page(s): 13

Sponsors: Alds. Rhodes-Conway, Verveer, Rummel, Bidar-Sielaff, Subeck

Delete funding for Helping Hands Homeward, and provide funding for a year-round County-run day shelter.

Day Shelter	\$ 25,000	Levy Impact: \$ -
Helping Hands Homeward	(25,000)	TOAH Impact \$ -
Total:	<u>\$ -</u>	

### ALTERNATE Amendment No. 1C

Agency: **Miscellaneous Appropriations / Helping Hands Homeward  
Community Development Division**

Page(s): 13, 146

Sponsors: Alds. Subeck, Bidar-Sielaff, Phair, Weier, Verveer

Delete funding for Helping Hands Homeward, and provide additional funding for Community Services programs, with \$4,706 to be allocated to the North/Eastside Senior Coalition (NESCO) and \$18,128 to the Westside Senior Coalition. (Note: A separate amendment allocating similar funding to these two agencies is listed with the CDD amendments.)

CDD	Community Agency Contracts	\$ 22,834	Levy Impact: \$ (2,166)
Misc.	Helping Hands Homeward	(25,000)	TOAH Impact \$ (0.02)
Total:		<u>\$ (2,166)</u>	

### Amendment No. 2

Agency: **Miscellaneous Appropriations / Joint Land Use Study**

Page(s): 13

Sponsors: Mayor Soglin, Ald. Bruer

Provide \$30,000 to participate with Dane County and the Greater Madison Convention and Visitors Bureau in a joint study. Dane County will also provide \$30,000.

Joint Land Use Study	\$ 30,000	Levy Impact: \$ 30,000
Total:	<u>\$ 30,000</u>	TOAH Impact \$ 0.34

### Amendment No. 3

Agency: **General Fund Revenues / Ambulance Conveyance Fees**

Page(s): 15

Sponsors: Alds. Weier, Bidar-Sielaff

Reduce the ambulance conveyance fee increase for residents from \$300 to \$100, resulting in a resident fee of \$700 instead of \$900. (See Fire Department Budget Highlight No. 8 on p. 35.)

Ambulance Conveyance Fees decrease	\$ 1,330,000	Levy Impact: \$ 1,330,000
Total:	<u>\$ 1,330,000</u>	TOAH Impact \$ 14.86

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 4

Agency: **General Fund Revenues/Licenses and Permits/Miscellaneous Licenses**  
Page(s): 16  
Sponsors: Aids. Verveer, Bidar-Sielaff, Johnson

Increase license and fees revenues derived from scrap metal dealers (Note: An authorizing Ordinance, which was introduced to Council on October 16, 2012, will also need to be approved.)

General Fund Revenues (increase)	\$ (50,000)	Levy Impact: \$ (50,000)
Total:	<u>\$ (50,000)</u>	TOAH Impact \$ (0.56)

### Amendment No. 5

Agency: **General Fund Revenues / Intergovernmental Revenues / State Utility Aid Payment**  
**General Fund Revenues / Intergovernmental Revenues / State Expenditure Restraint**  
**General Fund Revenues / Intergovernmental Revenues / State Connecting Hwy. Aid**  
**General Fund Revenues / Intergovernmental Revenues / State Exempt Computer Reimburse.**  
Page(s): 16  
Sponsors: Mayor Soglin

Adjust General Fund Revenues associated with several State Aids due to revised estimates.

General Fund Revenues/Utility Aid (decrease)	\$ 25,233	
General Fund Revenues/Expenditure Restraint (incr.)	(71,453)	
General Fund Revenues/Connecting Hwy. Aid (incr.)	(3,501)	
General Fund Revenues/Exempt Comp. Reimb. (incr.)	(217,638)	Levy Impact: \$ (267,359)
Total:	<u>\$ (267,359)</u>	TOAH Impact \$ (2.99)

### Amendment No. 6

Agency: **Room Tax Fund / Transfers to General Fund**  
Page(s): 18  
Sponsors: Aids. Bidar-Sielaff, Schmidt, Clear, Resnick, Cnare, Maniaci, Phair

Delete the Transfer related to Madison Scouts and Capitol Sound of \$12,000 and increase the Transfer to the General Fund for Arts Grants by \$12,000.

Total:	<u>\$ -</u>	Levy Impact: \$ -
	<u>\$ -</u>	TOAH Impact \$ -

### Amendment No. 7

Agency: **Room Tax Fund / Civic Promotion**  
Page(s): 18  
Sponsors: Aids. Bidar-Sielaff, Schmidt, Clear, Resnick, Cnare, Phair, Maniaci

Reduce Civic Promotion from \$20,000 to \$15,000.

Civic Promotion	\$ (5,000)	Levy Impact: \$ (5,000)
Total:	<u>\$ (5,000)</u>	TOAH Impact \$ (0.06)

### Amendment No. 8

Agency: **Room Tax Fund / Madison Music City**  
Page(s): 18, 19  
Sponsors: Aids. Bidar-Sielaff, Schmidt, Clear, Maniaci, Cnare, Phair, Ellingson, Subeck

Reduce Madison Music City from \$100,000 to \$30,000 to be used for Dane Dances (\$5,000) and Summer Solstice festival (\$25,000).

Madison Music City	\$ (70,000)	Levy Impact: \$ (70,000)
Total:	<u>\$ (70,000)</u>	TOAH Impact \$ (0.78)

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 9

Agency: **Room Tax Fund / Debt Service Payment - General Obligation Bond Issue (footnote b)**  
Page(s): 18, 19  
Sponsors: Ald. Verveer

Expand footnote (b) to include reference to the G.O. bonds (as well as the Revenue Bonds) by adding the following sentence: These G.O. bonds were initially issued as part of the original Monona Terrace financing. They are due to be retired in 2014.

	\$ -			Levy Impact: \$	-
Total:	<u>\$ -</u>			TOAH Impact \$	-

### Amendment No. 10

Agency: **Fire**  
Page(s): 35  
Sponsors: Mayor Soglin

Provide funding for lease costs to relocate Fire Administration to a temporary location during construction of the new facility. The lease costs will be funded through sales proceeds from the Fire Administration property.

Property Rental	\$ 222,710			Levy Impact: \$	-
Transfer In from Capital	<u>(222,710)</u>			TOAH Impact \$	-
Total:	<u>\$ -</u>				

### Amendment No. 11

Agency: **Police; Engineering**  
Page(s): 38, 84  
Sponsors: Mayor Soglin, Alds. Bidar-Sielaff, Palm, Verveer, Johnson, Subeck

Provide funding for additional costs of maintaining the Police Training Center and stations.

Police Building Maintenance Charges	\$ 53,320				
Engr. Permanent Salaries	34,370				
Engr. Fringe Benefits	12,683				
Engr. Custodial Supplies	6,267				
Engr. Payment from Police	<u>(53,320)</u>			Levy Impact: \$	53,320
Total:	<u>\$ 53,320</u>			TOAH Impact \$	0.60

### Amendment No. 12

Agency: **Police**  
Page(s): 38  
Sponsors: Mayor Soglin, Alds. Verveer, Maniaci

Providing funding for the Program Assistant added for the pawn program in 2012.

Permanent Salaries	\$ 47,293			Levy Impact: \$	64,460
Fringe Benefits	17,167			TOAH Impact \$	0.72
Total:	<u>\$ 64,460</u>				

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 13

Agency: **Landfill**  
Page(s): 94  
Sponsors: Mayor Soglin, Aids. Skidmore, Weier, Rhodes-Conway, Clausius

Reallocate existing hourly pay and associated benefits to fund the creation of a full-time, permanent Landfill Supervisor position. This position would be responsible for supervising Engineering field staff in the performance of environmental monitoring, operation and maintenance of the City's five closed landfill sites, for reviewing and analyzing landfill gas data to identify potential problem areas and for identifying and implementing landfill gas extraction system adjustments to prevent problems from occurring. Engineering currently has an hourly employee performing these functions, which is not a sustainable solution.

Permanent Salaries	\$	51,591		
Hourly Employee Pay		(39,957)		
Fringe Benefits		14,482		
Reserves Generated (decrease)		(26,116)	Levy Impact: \$	-
Total:	\$	<u>-</u>	TOAH Impact \$	-

### Amendment No. 14

Agency: **Parks**  
Page(s): 96  
Sponsors: Aids. Bidar-Sielaff, Schmidt, Clausius, Cnare, Rummel, Solomon; Mayor Soglin

Restore funding for winter ice operations. Funding is for the following rink locations: Goodman, Olbrich, Warner, Heritage Heights, Hillington Green, Nakoma, Westmorland, Wexford and Rennebohm parks. Funding for reestablishing ice at Rennebohm is available as Garner will not be restored.

Hourly Employee Pay	\$	17,750		
Fringe Benefits		2,024		
Natural Gas		5,000		
Electricity		4,200		
Water		28,926		
Equipment Supplies		7,000		
Work Supplies		3,000		
Janitorial Supplies		700		
Fleet Service charges		6,400	Levy Impact: \$	75,000
Total:	\$	<u>75,000</u>	TOAH Impact \$	0.84

### Amendment No. 15

Agency: **Parks**  
Page(s): 96  
Sponsors: Aids. Bidar-Sielaff, Rummel, Schmidt, Cnare, Clear, Resnick, Weier, Maniaci, Bruer, Clausius, Solomon; Mayor Soglin

Restore funding for lifeguard services at the following seven neighborhood beaches: Bernie's, B.B. Clarke, Esther, James Madison, Olin, Spring Harbor, and Warner. Restore funding for an attendant at Cypress Spray Park.

Hourly Employee Pay	\$	76,000		
Fringe Benefits		8,664		
Mileage		450		
Uniforms		1,550	Levy Impact: \$	86,664
Total:	\$	<u>86,664</u>	TOAH Impact \$	0.97

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 16

Agency: **Parks**  
Page(s): 96  
Sponsors: Mayor Soglin

Add funding for Emerald Ash Borer mitigation and other Forestry duties. Funding of \$5,000 is provided for Forestry Specialist overtime and benefits to enable a program for the preemptive removal (with replacement) of 200 ash trees in poor condition or under power transmission lines. \$25,000 is provided for hourly Arborist Assistants for clean up operations and tree watering crews. \$20,000 is provided to finish the ash tree inventory in City parks. (75 parks have been inventoried, with 185 remaining.)

Hourly Employee Pay	\$	40,395		
Overtime Pay		4,403		
Fringe Benefits		5,202	Levy Impact: \$	50,000
Total:	\$	<u>50,000</u>	TOAH Impact \$	0.56

### Amendment No. 17

Agency: **Parks**  
Page(s): 96  
Sponsors: Alds. Weier, Bidar-Sielaff, Rhodes-Conway

Amend the Parks Department budget by adding \$1,260 to fund portable toilets from November 1 to mid-April (pending weather conditions) at the Warner Park Shelter and the Cherokee Marsh North Unit. (Portable restrooms would cost about one-third as much as the \$3,900 required to keep the regular restrooms open and heated, an amount not included in the Parks budget.)

Portable Toilets	\$	1,260	Levy Impact: \$	1,260
Total:	\$	<u>1,260</u>	TOAH Impact \$	0.01

### Amendment No. 18

Agency: **Parks**  
Page(s): 96  
Sponsors: Alds. Palm, Rummel

Add \$13,355 for the full restoration of hourly wages, plants, and materials for Olbrich Gardens.

Hourly Employee Pay	\$	6,064		
Fringe Benefits		691		
Building Supplies		1,500		
Work Supplies		2,000		
Plants and Materials		3,100	Levy Impact: \$	13,355
Total:	\$	<u>13,355</u>	TOAH Impact \$	0.15

### Amendment No. 19

Agency: **Streets**  
Page(s): 104  
Sponsors: Alds. Rhodes-Conway, Phair

Add funding to keep the Olin Avenue site open for five hours each Saturday from April 6th through December 7th, thereby enabling citizens to pick up mulch. Overtime funding is provided for one loader operator and one scale operator.

Overtime Pay	\$	13,430		
Fringe Benefits		1,820		
Fleet Service charges		1,620		
Revenues (increase)		(1,000)	Levy Impact: \$	15,870
Total:	\$	<u>15,870</u>	TOAH Impact \$	0.18

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### ALTERNATE Amendment No. 20A

Agency: **Streets**  
 Page(s): Supplement p.91  
 Sponsors: Mayor Soglin

Add funding to hire an engineering consultant to assist with the biodigester project planning and with writing the Request for Proposals for the system.

Consulting Services	\$	150,000	
			Levy Impact: \$ 150,000
Total:	\$	150,000	TOAH Impact \$ 1.68

### ALTERNATE Amendment No. 20B

Agency: **General Obligation Debt Service Summary / General Debt Reserves**  
**Streets**  
 Page(s): 10, Supplement p.91  
 Sponsors: Ald. Rhodes-Conway

Add funding to hire an engineering consultant to assist with the biodigester project planning and with writing the Request for Proposals for the system. Funding is to be derived by application of \$150,000 of the remaining 2012 bond premium.

General Debt Reserves (increase)	\$	(150,000)	
Consulting Services		150,000	Levy Impact: \$ -
			TOAH Impact \$ -
Total:	\$	-	

### Amendment No. 21

Agency: **Streets**  
 Page(s): 104  
 Sponsors: Aids. Verveer, Resnick, Bidar-Sielaff, Schmidt, Cnare, Clear, Maniaci, Ellingson

Restore overtime funding for student move out in August.

Overtime Pay	\$	16,356	
Fringe Benefits		2,216	
Fleet Service charges		1,500	Levy Impact: \$ 20,072
			TOAH Impact \$ 0.22
Total:	\$	20,072	

### ALTERNATE Amendment No. 22A

Agency: **Streets, Stormwater Utility**  
 Page(s): 104, 91  
 Sponsors: Aids. Bidar-Sielaff, Schmidt, Clear, Resnick, Cnare, Maniaci, Ellingson, Phair

Restore overtime funding for leaf collection.

	Streets: Overtime Pay	\$	83,740	
	Fringe Benefits		11,347	
	Fleet Service charges		11,000	
	Billings to Stormwater (revenue)		(47,543)	
	Storm: Charges from Streets		47,543	
	Sewer Revenue (increase)		(47,543)	Levy Impact: \$ 58,544
				TOAH Impact \$ 0.65
Total:		\$	58,544	

## 2013 Operating Budget: Proposed Board of Estimates Amendments

ALTERNATE Amendment No. 22B

Agency: **Streets, Stormwater Utility**  
 Page(s): 104, 91  
 Sponsors: Alds. Verveer, Subeck

Restore overtime funding for leaf collection. Charge all costs to the Stormwater Utility.

Streets:	Overtime Pay	\$ 83,740		
	Fringe Benefits	11,347		
	Fleet Service charges	11,000		
	Billings to Stormwater (revenue)	(106,087)		
Storm:	Charges from Streets	106,087		
	Sewer Revenue (increase)	(106,087)	Levy Impact: \$	-
	Total:	\$ -	TOAH Impact \$	-

### Amendment No. 23

Agency: **Streets**  
 Page(s): 104  
 Sponsors: Ald. Palm

Add \$19,168 for the restoration of Sunday hours at self help drop off sites. Currently, the Streets Division operates three Self Help Sites in the City where Madison residents are able to drop off yard waste, refuse, recyclables, appliances, electronics, brush, large items, metals, batteries, cooking oil, plastic bags, textiles, shoes and rigid plastics for recycling and disposal. The Streets Division operates these sites seven days per week from 8:30 am to 4:30 pm with added hours on Tuesdays and Thursdays until 8:00 pm.

	Overtime Pay	\$ 17,206		
	Fringe Benefits	1,962	Levy Impact: \$	19,168
	Total:	\$ 19,168	TOAH Impact \$	0.21

### Amendment No. 24

Agency: **Metro Transit**  
 Page(s): 112  
 Sponsors: Alds. Rhodes-Conway, Solomon, Verveer, Rummel

Provide funding sufficient to eliminate the fare increase and associated revenues that are included in the Executive Budget.

	Metro Fare Revenues decrease	\$ 686,600		Levy Impact: \$ 686,600
	Total:	\$ 686,600	TOAH Impact \$	7.67

### Amendment No. 25

Agency: **Metro Transit**  
 Page(s): 112  
 Sponsors: Alds. Maniaci, Bidar-Sielaff, Schmidt

Provide funding for additional service improvements for an East Isthmus bus shuttle for weekend service. (Note: There may be some potential for private contributions to help offset the costs of the service.)

	Permanent Salaries	\$ 25,000		
	Premium Pay	300		
	Overtime Pay	600		
	Fringe Benefits	10,200		
	Diesel	1,500		
	Parts	400		
	Fare Revenues (increase)	(3,000)	Levy Impact: \$	35,000
	Total:	\$ 35,000	TOAH Impact \$	0.39

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 26

Agency: **Metro Transit**  
 Page(s): 112  
 Sponsors: Alds. Verveer, Rhodes-Conway

Add the following budget Highlight: "By March 31, 2013, the Transit and Parking Commission and the Common Council will consider a comprehensive bus advertising policy for implementation by Metro Transit."

	\$ -		Levy Impact: \$		-
Total:	\$ -		TOAH Impact \$		-

### Amendment No. 27

Agency: **Metro Transit**  
 Page(s): 112  
 Sponsors: Alds. Palm, Rhodes-Conway, Verveer

Move up the implementation date for the Owl Creek service from September, 2013, to June, 2013 (to be effective at the end of the school year).

Permanent Salaries	\$ 36,000			
Premium Pay	400			
Overtime Pay	1,500			
Fringe Benefits	14,500			
Diesel	2,000			
Parts	600			
Fare Revenues (increase)	(5,000)		Levy Impact: \$	50,000
Total:	\$ 50,000		TOAH Impact \$	0.56

### Amendment No. 28

Agency: **Metro Transit**  
 Page(s): 112  
 Sponsors: Alds. Palm, Subeck

1) Incorporate the current Senior/Disabled 31-day bus pass into the Low-Income Bus Program, such that Low-Income passes are available for qualifying Seniors, and reallocate the estimated savings of \$55,000 to fund an estimated 1,700 additional Low-Income Bus Passes. There is no net budgetary impact. 2) Increase funding for Low-Income Bus Passes by 25%, or an estimated \$27,000 (net) which will support an additional 900 Low-Income Bus Passes. Note this provision is contingent upon enactment of the proposed Bus Fare rate increase.

Low-Income Bus Pass Fares	\$ 27,000			
Total:	\$ 27,000		Levy Impact: \$	27,000
			TOAH Impact \$	0.30

### Amendment No. 29

Agency: **Office of the Director of Planning, Community and Economic Development**  
 Page(s): 126  
 Sponsors: Alds. Maniaci, Bidar-Sielaff

Provide funding for a Marketing Specialist. (It is intended that the funding for this position is offset by proposed reductions in Room Tax expenditures for Civic Promotion and Madison Music City as included in previous Amendments.)

Permanent Salaries	\$ 55,000			
Fringe Benefits	19,965		Levy Impact: \$	74,965
Total:	\$ 74,965		TOAH Impact \$	0.84



## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 30

Agency: **Planning Division**  
 Page(s): 128  
 Sponsors: Alds. Resnick, Bidar-Sielaff, Verveer, Johnson, Subeck

Many of the indicators found on the neighborhood indicators website can be found through public data streams. Remove all funding for the project (\$51,500) and reallocate \$5,500 to support the posting of available data streams on the City's open data portal.

Purchased Services (Consultant)	\$	(46,000)		Levy Impact: \$	(46,000)
Total:	\$	<u>(46,000)</u>		TOAH Impact \$	(0.51)

### Amendment No. 31

Agency: **Planning Division**  
 Page(s): 128  
 Sponsors: Alds. Ellingson, Bidar-Sielaff, Johnson, Subeck

Remove funding for a Neighborhood Conference in 2013 and instead hold such a conference every other year starting in 2014.

Purchased Services	\$	(19,500)		Levy Impact: \$	(19,500)
Total:	\$	<u>(19,500)</u>		TOAH Impact \$	(0.22)

### Amendment No. 32

Agency: **General Obligation Debt Service Summary / General Debt Reserves  
 Misc. Appropriations / Direct Appropriation to Capital; Planning Division / Transfer to Overture**  
 Page(s): 10, 12, 128  
 Sponsors: Alds. Verveer, Bidar-Sielaff, Clear, Resnick, Cnare, Maniaci, Phair, Weier, Ellingson, King, Bruer, Clausius, Subeck

Restore \$900,000 in funding for the Overture Center to be funded by applying \$400,000 of the remaining 2012 premium and reducing Direct Appropriation to Capital for the Olbrich Garden new roof. (See BOE capital budget am. No. 14. A capital budget amendment will be needed to replace the Direct Appropriation funding with G.O. Borrowing.)

General Debt Reserves (increase)	\$	(400,000)			
Direct Appropriation to Capital		(500,000)			
Debt/Other Financing (Transfer to Overture)		\$ 900,000		Levy Impact: \$	-
Total:	\$	<u>-</u>		TOAH Impact \$	-

### Amendment No. 33

Agency: **Economic Development Division**  
 Page(s): 137  
 Sponsors: Ald. Solomon

Restore and provide full-year funding for a 1.0 FTE Job Development Specialist to focus on job creation for low income individuals. The position will help ensure that City policies and economic development activities promote income generating opportunities for low income / low skill individuals in the City.

Permanent Salaries	\$	60,000			
Fringe Benefits		21,780		Levy Impact: \$	81,780
Total:	\$	<u>81,780</u>		TOAH Impact \$	0.91

## 2013 Operating Budget: Proposed Board of Estimates Amendments

### Amendment No. 34

Agency: **Community Development Division**  
Page(s): 146  
Sponsors: Ald. Rhodes-Conway

Provide funding for a new 0.50 FTE Outreach Worker position for the Brentwood/Northport Corridor Neighborhood Resource Team area.

Permanent Salaries	\$	24,500		
Fringe Benefits		8,894	Levy Impact: \$	33,394
Total:	\$	<u>33,394</u>	TOAH Impact \$	0.37

### Amendment No. 35

Agency: **Community Development Division**  
Page(s): 146  
Sponsors: Ald. Rhodes-Conway

Provide funding to lease and operate a shared, common space for a number of City agencies, neighborhood groups, and social service agencies to coordinate services provided to the Northside of the City. This funding is for one-year only. Funding is to be derived by application of \$72,000 of the remaining 2012 bond premium.

General Debt Reserves (increase)	\$	(72,000)		
Purchased Services		72,000	Levy Impact: \$	-
Total:	\$	<u>-</u>	TOAH Impact \$	-

### Amendment No. 36

Agency: **Community Development Division**  
Page(s): 146  
Sponsors: Alds. Schmidt, Phair, Subeck, Bidar-Sielaff, Clear, Rhodes-Conway, Verveer, Rummel

Provide funding for the Committee on Aging's highest priority B-list recommendations, which restores three A-list programs to their 2012 levels. All other A-list programs in the "Aging" goal area were provided their 2012 allocation by the Committee on Aging. With the growing population of seniors in Madison, these services remain a priority. A total of \$38,378 shall be allocated to the programs as listed below.

NESCO Senior Activities:	\$	4,952		
RSVP Community Services:		14,344		
W. Madison Senior Coalition Senior Activities:		19,082	Levy Impact: \$	38,378
Total:	\$	<u>38,378</u>	TOAH Impact \$	0.43

### Amendment No. 37

Agency: **Library**  
Page(s): 156  
Sponsors: Ald. Palm

Provide funding to expand youth/teen services by adding two middle/high school floater librarians. This expansion allows the branch libraries to better serve underserved youth in middle and high school, reduce behavior incidents in the branch libraries with frequent unsupervised youth/teen use, and increase programming in branch libraries and neighborhoods. These floating positions would be allocated based upon need in the afternoon, evening and weekend branch hours.

Permanent Salaries	\$	96,740		
Fringe Benefits		35,117		
Telephone Cellular		1,440	Levy Impact: \$	133,297
Total:	\$	<u>133,297</u>	TOAH Impact \$	1.49

## 2013 Operating Budget: Proposed Board of Estimates Amendments

Amendment No. 38

Agency: **Library**  
Page(s): 156  
Sponsors: Alds. Palm, Phair

Provide funding to expand Meadowridge Library. In light of recent public discussions about the expansion of the Meadowridge Library, this amendment is proposed to cover the expected additional costs. Without these funds, it would not be likely to open an expanded branch library in 2013. Even with additional funding, the Library Board has an established branch location/expansion policy that would need to be followed prior to expending any funds. A capital budget amendment will be needed to provide funding for facility improvements. The additional estimated cost for the facility operating costs only (excluding the additional staff) is estimated at \$713,566 for the ten year period 2014-2023.

Permanent Salaries	\$	37,181		
Hourly Employee Pay		10,437		
Fringe Benefits		14,686		
Utilities		3,903		
Janitorial Services		2,858		
Property Rental		32,039		
Taxes and Fees		3,850		
Area Care		22,768	Levy Impact: \$	127,722
Total:	\$	<u>127,722</u>	TOAH Impact \$	1.43

Levy Limit: The remaining additional levy capacity under the state levy limit is \$390,258 (revised).

Total Levy Impact: \$ 2,797,989

Total TOAH Impact \$ 31.26  
(excludes alternates)

Premium: The remaining premium not applied in the Executive Budget is \$500,000. Am. Nos. 20B, 32 and 35 propose applying \$622,000.