

2014 Operating Budget: Proposed Common Council Amendments

Amendment No. 1

Agency: **Police Department**
Page(s): 44
Sponsors: Alds. Verveer, Resnick, Zellers

Modify Highlight No. 3 to read: The 2014 Budget includes \$2.6 million for Police Department overtime pay. Of that amount, \$50,000 is earmarked for citywide safety initiatives, \$30,000 for the Southwest Safety initiative, and \$65,000 for peak service times in the Central District. In addition, the Police Chief has the discretion to utilize other budgeted overtime funding for these purposes.

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

Amendment No. 2

Agency: **Attorney**
Page(s): 64
Sponsors: Alds. Schmidt, Resnick

Add funding for the Council Legislative Analyst to attend conferences. In 2013, Alders requested that the Council Legislative Analyst attend the League of Wisconsin Municipalities Conference in Green Bay. Funding was provided from the Council's overall travel fund. There is value in having the Council Legislative Analyst travel to conferences that some Alders, but not most, attend. This amendment provides some basic travel funds for the conferences that the Legislative Analyst is likely to be asked by Alders to attend.

League of Wisconsin Municipalities Conference	\$ 500
National League of Cities Conference	\$ 2,000
Local Conferences	\$ 200

Purchased Services (Conference/Meetings)	\$ 2,700	Levy Impact:	\$ 2,700
Total:	<u>\$ 2,700</u>	TOAH Impact:	\$ 0.03

Amendment No. 3

Agency: **Parks**
Page(s): 102
Sponsors: Alds. Palm, Weier

Add funding to support the activities of the Northside community July 5th event to be held in and around Warner Park to replace Rhythm & Booms in conjunction with the Madison Mallards. A planning process is underway and funding may be necessary to support the community designed events in the first year of activity.

Purchased Services (Other Services Gen'l.)	\$ 5,000	Levy Impact:	\$ 5,000
Total:	<u>\$ 5,000</u>	TOAH Impact:	\$ 0.06

Amendment No. 4

Agency: **Community Development Division**
Page(s): 152
Sponsors: Alds. Phair, Bidar-Sielaff

Direct that unanticipated revenues of up to \$40,000 total be used first to support additional funding for the Emerging Opportunities Program. Because the budget for General Fund revenues already anticipates \$300,000 in Miscellaneous Revenues, it is the intent of this amendment that any unanticipated revenues of up to \$40,000 over and above the amount already budgeted be first directed to support the Emerging Opportunities Program. In order to recognize any unanticipated revenues and additional expenditure authority during the course of the year, a Resolution(s) to amend the budget as appropriate will require additional Common Council approval.

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

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Amendment No. 5

Agency: **Community Development Block Grant**
 Page(s): 157
 Sponsors: Alds. Schmidt, Clausius, Bidar-Sielaff, Zellers, Verveer

Provide funding for laundry services for the homeless. The amount provided should allow for about six months of service (January to June, 2014). This is one-time funding intended to bridge the gap until development of sustained service delivery in partnership with other providers.

Purchased Services (Comm. Agency Contracts)	\$	8,100		Levy Impact: \$	8,100
Total:	\$	<u>8,100</u>		TOAH Impact \$	0.09

Amendment No. 6

Agency: **Community Development Block Grant**
 Page(s): 157
 Sponsors: Alds. Schmidt, Clausius, Bidar-Sielaff, Zellers, Verveer

Provide funding to support the transportation needs of the homeless to and from shower facilities and related support services. (The funding may be used to augment a similar service provided by the County or other provider). This is one-time funding intended to bridge the gap until development of sustained service delivery in partnership with other providers.

Purchased Services (Comm. Agency Contracts)	\$	12,000		Levy Impact: \$	12,000
Total:	\$	<u>12,000</u>		TOAH Impact \$	0.13

Amendment No. 7

Agency: **Community Development Block Grant**
 Page(s): 157
 Sponsors: Alds. Zellers, Palm, Rummel, Verveer

Provide funding to support access to porta-potties by homeless persons and others, and lockers for the homeless. The funding should be sufficient to support four porta-potties for one year of operation. This is one-time funding intended to bridge the gap until development of sustained service delivery in partnership with other providers.

Purchased Services (Comm. Agency Contracts)	\$	10,000		Levy Impact: \$	10,000
Total:	\$	<u>10,000</u>		TOAH Impact \$	0.11

Amendment No. 8

Agency: **Library**
 Page(s): 162
 Sponsors: Alds. Palm, Verveer

Add hourly pay for a Maintenance Worker (20 hours per week) to provide system-wide service.

Hourly Employee Pay	\$	14,294		Levy Impact: \$	15,924
Fringe Benefits		1,630		TOAH Impact \$	0.18
Total:	\$	<u>15,924</u>			

Amendment No. 9

Agency: **Library**
 Page(s): 162
 Sponsors: Alds. Palm, Subeck

Add 1.0 FTE Planning and Construction Coordinator position to be fully funded through billings to capital projects. This position will assist in planning for future capital projects, including soliciting public input, researching demographic trends, ensuring that siting criteria for branch libraries are appropriate and followed, and coordinating capital project plans with other City agencies.

Permanent Salaries	\$	51,650		Levy Impact: \$	-
Fringe Benefits		18,700		TOAH Impact \$	-
Inter-D Payment from Capital Funds		<u>(70,350)</u>			
Total:	\$	<u>-</u>			

Levy Limit: The unduplicated total of the proposed amendments exceeds the state levy limit by \$22,388.		Total		Levy Impact: \$	53,724
		Total		TOAH Impact \$	0.59