

**2016 Proposed BOE Operating Amendments
Overview**

Number	Agency	Amendment Title	Sponsor	Co-Sponsor(s)	Amount	Levy Impact	TOAH Impact
1	Multiple	Executive Budget Adjustments	Mayor Soglin		(768,912)	(768,912)	(8.55)
2	CDA Redevelopment	Eliminate Economic Revitalization Specialist	Alder Verveer		(114,037)	-	-
3	Civil Rights	Transfer Equity Coordinator	Alder DeMarb	Alder Cheeks, Alder Eskrich, Alder Bidar-Sielaff, Alder Schmidt, Alder Clear, Alder Phair	-	-	-
4	Community Development Division	Pathways Program	Alder DeMarb		12,500	12,500	0.14
5	Community Development Division	Eliminate Non-Profit Capacity Building	Alder Cheeks	Alder Bidar-Sielaff, Alder Eskrich, Alder Schmidt	(25,000)	(25,000)	(0.28)
6	Community Development Division	Senior Services-B List Contracts	Alder DeMarb	Alder Bidar-Sielaff, Alder Schmidt, Alder Verveer	45,454	45,454	0.51
7	Community Development Division	Crisis Services-B List	Alder DeMarb	Alder Bidar-Sielaff, Alder Schmidt, Alder Verveer	188,240	188,240	2.09
8	Community Development Division	Partial Funding Crisis Services B List	Alder Rummel	Alder Palm	150,050	150,050	1.67
9	Community Development Division	Eliminate Housing First Street Team	Alder Eskrich	Cheeks, Alder Bidar-Sielaff,	(100,000)	(100,000)	(1.11)
10	Community Development Division	Bethel Homeless Support Services	Alder Eskrich	Alder McKinney, Alder Cheeks, Alder Bidar-Sielaff, Alder Phair, Alder Schmidt	33,000	33,000	0.37
11	Community Development Division	Eliminate COLA increase for CDD Contracts	Alder Cheeks	Alder Bidar-Sielaff, Alder Phair	(120,000)	(120,000)	(1.33)
12	Community Development Division	Increase funding for Private Sector Jobs Internship Program	Alder Cheeks	Alder Bidar-Sielaff, Alder Phair	225,000	225,000	2.50
13	Community Development Division	Transfer Day Shelter and Gap Services to Community Development	Alder Verveer		-	-	-
14	Community Development Division	Homeless Services Resource Center	Alder Verveer		30,000	30,000	0.33
15	Community Development Division	Bayview Community Center	Alder Eskrich		52,140	52,140	0.58
16	Economic Development Division	Expanded Downtown Programming	Alder Verveer		10,000	-	-
17	Economic Development Division	Retail Study Funding	Alder Verveer		(25,000)	(25,000)	(0.28)
18	Police	TraCS Software	Mayor Soglin		-	-	-
19	Police	Midtown Station Staffing	Alder McKinney	Alder Schmidt, Alder Bidar- Sielaff, Alder Clear	145,325	145,325	1.62
20	Public Health	Case Management	Alder Eskrich		100,660	100,660	1.12
21	Streets	Mattress and Box Spring Recycling	Alder Verveer	Alder King, Alder Wood	165,000	165,000	1.84
22	Traffic Engineering	Mansion Hills Signs	Alder Verveer	Alder Zellers Alder Bidar-Sielaff, Alder Wood, Alder Schmidt, Alder Rummel	4,700	4,700	0.05
23	Traffic Engineering	Pedestrian Safety Bus Campaign	Alder McKinney		39,920	39,920	0.44
24	Multiple	Pay Increase	Alder Rummel	Alder Zellers	381,545	381,545	4.23
TOTAL					430,585	534,622	

2016 Operating Budget: Proposed Board of Estimates Amendments

Amendment No.

1

Agency:

**General Fund Revenues, Miscellaneous Appropriations - Direct
Appropriation to Capital, Debt Service, Community Development, Employee
Assistance, Engineering, Human Resources, Parks, Police and Streets**

Amend Title Executive Budget Adjustments

Page(s): 10,15,17, 58, 64, 66, 81, 101, 113, 125

Sponsors: Mayor Soglin

Make the following adjustments to the 2016 Executive Capital Budget to reflect reestimates and revisions:

General Fund Revenues

- Increase State Aid for Exempt Computer Value by \$90,974 to reflect final equalized values from the Department of Revenue and the impact on the levy from this amendment.
- Reduce State General Transportation Aid by \$57,000 to reflect initial estimates from the Department of Transportation.
- Increase the transfer of room tax revenues to the General Fund by \$79,000 to reflect the Arts Grants component of the transfer.
- Decrease the Shorewood Hills Fire Services payment by \$12,600 to reflect the impact of the Town of Blooming Grove and Town of Burke fire services agreements and final 2015 equalized values.
- Reduce the property tax levy by \$768,912 to reflect the net effect of the revenue and expenditure changes.

General Fund Expenditures

- Increase the direct appropriation to capital by \$83,791 to reflect the actual premium received on the 2015 GO debt issuance.
- Reduce the Community Development Division budget by \$208,331 to reflect reestimates of levy support needed for grants.
- Increase Stormwater revenues to Streets by \$575,351 to reflect estimated fleet costs for street sweeping.
- Increase Stormwater and Sewer revenues to Engineering by \$200,000 to reflect estimated fleet cost allocations.
- Add 4.0 FTE positions and \$249,894, to Streets to reflect actual position authority for Emerald Ash Borer activities.
- Add 2.3 FTE positions and \$219,245 to Parks to reflect actual position authority for Mall Maintenance activities and reestimates of billings to capital projects.
- Transfer \$30,000 from the Human Resources budget to the Employee Assistance Program (EAP) budget for outside counseling services.
- Increase the EAP program budget by \$10,000 to fund a change in the classification of the proposed support position from an Administrative Clerk to a Program Assistant 1 and to provide additional funding to reflect space, build-out and supplies and purchased services costs.
- Add \$67,000 to fund the proposed new Neighborhood Planner position in the Planning Division (this is reflected in the Permanent Salary Detail but funding was not added in the executive budget).
- Reduce the Police budget by \$121,707 to reflect revised overtime estimates (-\$179,988) and to fund supplies related to the COPS grant and to reflect estimated costs for uniforms, database access charges and cell phone usage (\$58,281).
- Decrease General Fund supported debt service by \$158,555, to reflect the 2015 GO debt issuance.
- Decrease Library Fund supported debt service by \$34,524, to reflect the 2015 GO debt issuance.

With the latest assessed value estimates from the City Assessor, which reduced values by \$72 million to \$22,102,872,043, the estimated increase in taxes on the average value home is 2.85% (\$64.42). The estimated tax rate is \$9.441 per \$1,000 of value and the levy increase is 2.86%

General Fund Revenue Changes

State Aid for Exempt Computer Value	90,974
State General Transportation Aid	(57,000)
Room Tax Transfer	79,000
Shorewood Hills Fire Services	(12,600)
	100,374

General Fund Expenditure Changes

Direct Appropriation to Capital	83,791
Community Development Division -- Contract Reconciliation Adjustment	(208,331)
Streets -- Stormwater Revenue Adjustment	(575,351)
Engineering -- Stormwater Revenue Adjustment	(200,000)
Streets -- Position Reconciliation	249,894
Parks -- Position Reconciliation	219,245
Human Resources -- EAP Contract Funding	(30,000)
EAP -- EAP Contract Funding	30,000
EAP -- Position and Support Costs	10,000
Planning -- Neighborhood Planner Cost Reestimate	67,000
Police -- Overtime and Supplies Costs	(121,707)
General Fund Debt Service	(158,555)
Library Fund Debt Service	(34,524)
	(668,538)

General Fund Revenue Increase	\$ (100,374)		
General Fund Expenditure Reduction	(668,538)	Levy Impact: \$	(768,912)
	Total: \$ (768,912)	TOAH Impact \$	(8.55)

Agency: CDA Redevelopment
Amendment Title: Eliminate Economic Revitalization Specialist
Sponsor: Alder Verveer
Co-Sponsor (s):

Amendment

Remove funding for vacant Economic Revitalization Supervisor position. This position was historically unfunded and was inadvertently included in the 2016 budget. Removing funding for the position will have no impact on the levy.

Amendment by Major

Permanent Salaries	(87,721)
Fringe Benefits	(26,316)
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	(114,037)

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Civil Rights/Mayor's Office
Amendment Title: Transfer Equity Coordinator
Sponsor: Alder DeMarb
Co-Sponsor (s): Alder Cheeks, Alder Eskrich, Alder Bidar-Sielaff, Alder Schmidt, Alder Clear, Alder Phair

Amendment

The proposed amendment transfers the Equity Coordinator from the Mayor's Office to the Department of Civil Rights. The Executive Budget proposed transferring the position as part of the 2016 budget; if adopted, the position will remain in Civil Rights in 2016. The amendment has no impact on the levy.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	0

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Community Development Division
Amendment Title: Pathways Program
Sponsor: Alder DeMarb
Co-Sponsor (s):

Amendment

The proposed amendments provides the City's share of funding (\$12,500) to join the Pathways Program; a joint collaborative between Madison Metropolitan School District, Dane County, the City of Madison, Madison Area Technical College, Workforce Development, and the Greater Madison Chamber of Commerce. The Pathways program seeks to provide MMSD students with career opportunities in the Greater Madison area.

Funding for this amendment will support membership costs to Pathways to Prosperity Network. Membership to the network will provide technical assistance and best practice research as the program is implemented in Madison.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	12,500
<u>Other</u>	<u>0</u>
Total:	12,500

Amendment Impact

Levy Impact	12,500
TOAH Impact	\$0.14

Agency: Community Development Division
Amendment Title: Eliminate Non-Profit Capacity Building
Sponsor: Alder Cheeks
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Eskrich, Alder Schmidt

Amendment

The proposed amendment eliminates \$25,000 included in the Executive Budget to support a Non-Profit Capacity Building initiative geared towards local organizations seeking City funding through Community Development-administered funding processes. The contract was planned as a new service in 2016; eliminating funds will have no impact on existing services. The proposed amendment will reduce the 2016 levy by \$25,000.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(25,000)
<u>Other</u>	<u>0</u>
Total:	(25,000)

Amendment Impact

Levy Impact	(25,000)
TOAH Impact	-\$0.28

Agency: Community Development Division
Amendment Title: Senior Services-B List Contracts
Sponsor: Alder DeMarb
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Schmidt, Alder Verveer

Amendment

The proposed amendment will provide funding for Senior Service community support contracts not recommended for funding through the Community Development summer funding process. The proposed funding will support contracts for South Madison Coalition of the Elderly-Volunteer Guardian Program (\$15,000), RSVP of Dane County (\$10,227), West Madison Senior Coalition-Home Chore Program (\$10,227), and South Madison Coalition of the Elderly-Coalition Collaboration Initiative (\$10,000). Funds for these programs will be maintained through 2017.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	45,454
<u>Other</u>	<u>0</u>
Total:	45,454

Amendment Impact

Levy Impact	45,454
TOAH Impact	\$0.51

Agency: Community Development Division
Amendment Title: Crisis Services-B List
Sponsor: Alder DeMarb
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Schmidt, Alder Verveer

Amendment

The proposed amendment provides funding for Crisis Services community support contracts not recommended for funding through the Community Development summer funding process. The proposed funding will provide support for the following contracts: UNIDOS-Against Domestic Violence (\$22,654), Freedom Inc-Sexual Assault Services (\$15,536), Domestic Abuse Intervention Services (\$75,000), Rainbow Project (\$25,050), and Briarpatch Youth Service (\$50,000). Funds for these programs will be maintained through 2017.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	188,240
<u>Other</u>	<u>0</u>
Total:	188,240

Amendment Impact

Levy Impact	188,240
TOAH Impact	\$2.09

Agency: Community Development Division
Amendment Title: Partial Funding Crisis Services B List
Sponsor: Alder Rummel
Co-Sponsor (s): Alder Palm

Amendment

The proposed amendment provides full funding for a subset of community support contracts that were not recommended through Community Development's summer funding process. The amendment provides funding for the following contracts: Domestic Abuse Intervention Services (\$75,000), Rainbow Project (\$25,050), Briarpatch Youth Services (\$50,000). The net increase of the amendment will be \$150,050. Funds for these contracts will be maintained through 2017.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	150,050
<u>Other</u>	<u>0</u>
Total:	150,050

Amendment Impact

Levy Impact	150,050
TOAH Impact	\$1.67

Agency: Community Development Division
Amendment Title: Eliminate Housing First Street Team
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder McKinney, Alder Cheeks, Alder Bidar-Sielaff, Alder Phair, Alder Schmidt

Amendment

The proposed amendment will eliminate funding for a Housing First Street team as provided in the Executive Budget. The proposed initiative is new in 2016; eliminating funds will have no impact on current services. The amendment will reduce the 2016 levy by \$100,000.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(100,000)
<u>Other</u>	<u>0</u>
Total:	(100,000)

Amendment Impact

Levy Impact	(100,000)
TOAH Impact	-\$1.11

Agency: Community Development Division
Amendment Title: Bethel Homeless Support Services
Sponsor: Alder Eskrich
Co-Sponsor (s): Alder McKinney, Alder Cheeks, Alder Bidar-Sielaff, Alder Phair, Alder Schmidt

Amendment

The proposed amendment will provide \$33,000 to continue the Homeless Support Services program at Bethel Lutheran Church. This program is currently funded jointly between the City of Madison and Dane County until a permanent Day Resource Center is opened. The proposed amendment will provide the City's share of maintaining existing services through 2016. This funding is contingent upon Dane County providing matching funds equal to or greater than the City's contribution.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	33,000
<u>Other</u>	<u>0</u>
Total:	33,000

Amendment Impact

Levy Impact	33,000
TOAH Impact	\$0.37

Agency: Community Development Division
Amendment Title: Eliminate COLA increase for CDD Contracts
Sponsor: Alder Cheeks
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Phair

Amendment

The proposed amendment eliminates funding to provide inflationary increases to community support contracts administered by Community Development. If adopted, 2016 proposed contracts will be funded at the 2015 level. The amendment will reduce the 2016 levy by \$120,000.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(120,000)
<u>Other</u>	<u>0</u>
Total:	(120,000)

Amendment Impact

Levy Impact	(120,000)
TOAH Impact	-\$1.33

Agency: Community Development Division
Amendment Title: Increase funding for Private Sector Jobs Internship Program
Sponsor Alder Cheeks
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Phair

Amendment

The proposed amendment will provide increased funding for the Private Sector Jobs for Youth Seeking Employment Internship Program. The Executive Budget includes \$75,000 to start this program. The amendment will use an request for proposals (RFP) funding process administered through Community Development. The Community Development Division will encourage youth employment agencies, through a continuum of services philosophy, to coordinate their efforts so as to better serve young people in Madison who are seeking employment. The RFP will also encourage agencies to consult with the Neighborhood Intervention Program of Dane County to target young people involved in that program. Funding for this amendment will be ongoing.

Amendment by Major

Permanent Salaries	
Fringe Benefits	
Supplies	
Purchased Services	225,000
<u>Other</u>	
Total:	225,000

Amendment Impact

Levy Impact	225,000
TOAH Impact	\$2.50

Agency: Community Development Division
Amendment Title: Transfer Day Shelter and Gap Services to Community Development
Sponsor: Alder Verveer
Co-Sponsor (s):

Amendment

The proposed amendment will transfer funds for Day Shelter and Gap Services from Miscellaneous Appropriations to the Community Development Division. The proposed amendment has no impact on the levy.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	0

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Community Development Division
Amendment Title: Homeless Services Resource Center
Sponsor: Alder Verveer
Co-Sponsor (s):

Amendment

The proposed amendment provides \$30,000 to support operating costs for a proposed Day Resource Center that will be jointly supported by Dane County and the City of Madison. The proposed funds are in addition to \$50,000 currently allocated for this purpose, bringing the City’s total commitment to \$80,000 annually. These funds will be ongoing. A portion of these funds will be used to support gap services until a Day Resource Center opens. Gap services supported by the amendment could include the Bethel Lutheran Church Homeless Support Services.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	30,000
<u>Other</u>	<u>0</u>
Total:	30,000

Amendment Impact

Levy Impact	30,000
TOAH Impact	\$0.33

Agency: Community Development Division
Amendment Title: Bayview Community Center
Sponsor: Alder Eskrich
Co-Sponsor (s):

Amendment

The proposed amendment provides funding for the Bayview Community Center to support operating costs. Funds will be administered as a community support contract through Community Development. The proposed funding will be ongoing.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	52,140
<u>Other</u>	<u>0</u>
Total:	52,140

Amendment Impact

Levy Impact	52,140
TOAH Impact	\$0.58

Agency: Civil Rights/Mayor's Office
Amendment Title: Expanded Downtown Programming
Sponsor: Alder Verveer
Co-Sponsor (s):

Amendment

Clarify language included in Executive Budget Highlights to read:
 Expanded programming on State Street and the greater downtown area. Specific use of these funds will be determined through a planning effort of the Economic Development Division, Mayor's Office, Parks Division, and Planning Division. These funds are estimated to equal projected revenues from a change in the sidewalk cafe licensing fee ordinance from a per chair to per square foot methodology that is currently under consideration was recently approved by the Common Council (\$42,000)
This amendment will provide an additional \$10,000 to support programming in the State Street and greater downtown area. The increased funding will be generated from an anticipated increase in Food Cart License fees.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
Other	0
Total:	0

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Economic Development Division
Amendment Title: Retail Study Funding
Sponsor Alder Verveer
Co-Sponsor (s):

Amendment

The Executive Budget includes \$25,000 of general fund support to conduct a retail study of the Capitol Square and State Street corridor. Under this amendment full funding for the study (\$50,000) will come from TID 32 proceeds. The proposed study will be coordinated by the Economic Development and Planning Divisions. The proposed amendment will reduce the 2016 levy by \$25,000.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(25,000)
<u>Other</u>	<u>0</u>
Total:	(25,000)

Amendment Impact

Levy Impact	(25,000)
TOAH Impact	-\$0.28

Agency: Economic Development Division
Amendment Title: Retail Study Funding
Sponsor: Alder Verveer
Co-Sponsor (s):

Amendment

The Executive Budget includes \$25,000 of general fund support to conduct a retail study of the Capitol Square and State Street corridor. Under this amendment full funding for the study will come from TID 32 proceeds. The proposed amendment will reduce the 2016 levy by \$25,000.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	(25,000)
<u>Other</u>	<u>0</u>
Total:	(25,000)

Amendment Impact

Levy Impact	(25,000)
TOAH Impact	-\$0.28

Agency: Police
Amendment Title: TraCS Software
Sponsor: Mayor Soglin
Co-Sponsor (s):

Amendment

This amendment will authorize th Madison Police Department to collect an additional \$15,675 from the Regional RMS Consortium in 2016 and to utilize the funds for software licenses and maintenance, training and overtime for MIS personnel in order to support and maintain the TraCS application, related interfaces and supporting systems.

Amendment by Major

Permanent Salaries	13,140
Fringe Benefits	1,900
Supplies	0
Purchased Services	635
<u>Other</u>	<u>(15,675)</u>
Total:	0

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Police
Amendment Title: Midtown Station Staffing
Sponsor: Alder McKinney
Co-Sponsor (s): Alder Schmidt, Alder Bidar-Sielaff, Alder Clear

Amendment

This amendment accounts for the Operating Budget costs of the Midtown Police Station Capital Budget amendment that was adopted by Board of Estimates. The Operating impact is \$145,325 in 2016, an additional \$642,400 in 2017, an additional \$202,100 in 2018 and \$912,860 annually thereafter (notwithstanding compensation increases approved by the Council).

Amendment by Major

Permanent Salaries	72,370
Fringe Benefits	28,580
Supplies	39,575
Purchased Services	4,800
<u>Other</u>	<u>0</u>
Total:	145,325

Amendment Impact

Levy Impact	145,325
TOAH Impact	\$1.62

Agency: Public Health
Amendment Title: Case Management
Sponsor: Alder Eskrich
Co-Sponsor (s):

Amendment

The proposed amendment will provide funding for the creation a Data Anlyst to be housed within the Public Health Department. This position will work with Madison Fire Department, Madison Police Department, and Public Health to regularly and systematically compile, synthesize and report EMS, MPD, and other first-responder data to agency leadership and staff. The analyst will also support a case review process involving officials from all three agencies, reviewing the details of individual cases to reveal patterns and systematically identify “clusters” of high risk. As a result, all three agencies will identify effective options to work with frequent service clients, connecting them to community resources and promoting successful alternatives to emergency transport. Applying lessons from the analysis and case review process, Public Health staff will work with MPD and MFD to systematically identify and improve community support systems to prevent high-cost EMS service utilization and improve quality of life for residents in need. This initiative will include both pre and post evaluation efforts to assess its effectiveness.

Amendment by Major

Permanent Salaries	69,680
Fringe Benefits	30,980
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	100,660

Amendment Impact

Levy Impact	100,660
TOAH Impact	\$1.12

Agency: Streets
Amendment Title: Mattress and Box Spring Recycling
Sponsor: Alder Verveer
Co-Sponsor (s): Alder King, Alder Wood

Amendment

This amendment will authorize funding for the continuation of the mattress and box spring recycling contract with the provider located in Traverse City, MI. The Streets Division collects approximately 12,000 mattresses and box springs per year. The provider will charge \$15 per mattress/box spring in 2016. The Division anticipates supplementing the amendment with \$15,000 in funds budgeted for payment to the Landfill for mattress/box spring disposal. The mattress and box spring recycling program is ongoing and will require funding on an annual basis.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	165,000
<u>Other</u>	<u>0</u>
Total:	165,000

Amendment Impact

Levy Impact	165,000
TOAH Impact	\$1.84

Agency: Traffic Engineering
Amendment Title: Mansion Hills Signs
Sponsor: Alder Verveer
Co-Sponsor (s): Alder Zellers

Amendment

The proposed amendment will provide \$4,700 for the installation of new street signs in the Mansion Hill neighborhood. Two signs will be installed at 13 intersections within the designated area. This amendment will be funded through proceeds from TID 32.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	4,700
Purchased Services	0
<u>Other</u>	<u>0</u>
Total:	4,700

Amendment Impact

Levy Impact	0
TOAH Impact	\$0.00

Agency: Traffic Engineering
Amendment Title: Pedestrian Safety Bus Campaign
Sponsor: Alder McKinney
Co-Sponsor (s): Alder Bidar-Sielaff, Alder Wood, Alder Schmidt, Alder Rummel

Amendment

The proposed amendment will provide funding for a Pedestrian Safety public awareness campaign. The proposed campaign will run on Metro buses during 2016. Content will be developed from existing campaigns and adapted for use in Madison. The proposed funding is one-time in 2016.

Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	39,920
<u>Other</u>	<u>0</u>
Total:	39,920

Amendment Impact

Levy Impact	39,920
TOAH Impact	\$0.44

Agency: All
Amendment Title: Pay Increase
Sponsor: Alder Rummel
Co-Sponsor (s): Alder Zellers

Amendment

The proposed amendment provides a pay increase to various compensation groups beginning on July 1st, 2016. The proposed amendment provides increases based on the following schedule:

- 1.15% for Comp Groups 15, 16, 20, 32, 71, and 83
- 0.50% for Comp Groups 17, 18, 19, 23, 33, 43, and 44

The proposed schedule of increases is weighted to provide a larger increase to positions at the lower end of the City's compensation schedule to ensure equity in pay. Costs associated with the amendment will be ongoing. The total impact on the 2016 levy is \$381,545.

Amendment by Major

	Levy	Non-Levy
Permanent Salaries	336,299	63,964
Fringe Benefits	45,246	9,114
Supplies	0	0
Purchased Services	0	0
Other	0	0
Total:	381,545	73,078

Amendment Impact

Levy Impact	381,545
TOAH Impact	\$4.23