

**2015 Operating Budget: Proposed Common Council Amendments
with Council Order Methodology Applied**

Council No. 1**Amendment No. 4**

Agency: **General Fund Revenues / Fines and Forfeitures / Parking Violations**

Page(s): 16

Sponsors: Alds. Subeck, Schmidt, Bidar-Sielaff, Dailey, Phair, King

Decrease General Fund revenues derived from Parking Violations by \$90,000 to reverse the effect of a previously adopted Board of Estimates amendment (Adopted BOE Amendment No. 3). The amendment adopted by the Board of Estimates increased revenues in anticipation of an increase in fines from \$30 to \$40 for violations of Ordinance Code 083: "On Posted Private Property/Public Property (Sign limitations or restrictions) - Did park a motor vehicle on private or public property contrary to a posted sign limiting/restricting parking and without the permission of the owner or lessee of such property." The City Attorney has subsequently determined that the City is constrained by State law and cannot legally increase the fine for this particular violation.

General Fund Revenues Decrease	\$ 90,000	Levy Impact: \$	90,000
Total:	<u>\$ 90,000</u>	TOAH Impact \$	1.00

Council No. 2**Amendment No. 16**

Agency: **Community Development Division / CDBG**

Page(s): 151

Sponsors: Alds. Cnare, Bidar-Sielaff, DeMarb, Rummel, Phair, Schmidt, Palm, Dailey, King

Require that organizations participating in the City's Madison Out-of-School-Time (MOST) web-based locator program pay an annual fee of \$15. There are an estimated 200 organizations that have been identified as potential providers; this amendment recognizes revenues derived from fees paid by 75% of those organizations.

Other Revenues (Increase)	\$ (2,250)	Levy Impact: \$	(2,250)
Total:	<u>\$ (2,250)</u>	TOAH Impact \$	(0.03)

Council No. 3**Amendment No. 14**

Agency: **Parks Division**

Page(s): 101, Supplement p. 87

Sponsors: Alds. Clear, Cnare, King, Clausius, Palm, Strasser, Phair, Rummel

Increase the amount of funding from the Urban Forest special charge from \$527,500 to \$1,000,000.

Inter-Agency Billings-ID Pmt from Special Revenue	\$ (472,500)	Levy Impact: \$	(472,500)
Total:	<u>\$ (472,500)</u>	TOAH Impact \$	(5.25)

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Council No. 4

Amendment No. 7

Agency: **General Fund Revenues / Intergovernmental Revenues / State Pymnt. For Municipal Svc.
General Fund Revenues / Intergovernmental Revenues / State Gen'l Transportation Aid**

Page(s): 17

Sponsors: Mayor Soglin, Alds. Schmidt, Palm, Bidar-Sielaff, Dailey, King, Phair, Rummel

Recognize additional revenues due to revised State estimates

State Payment for Municipal Svcs (increase)	\$ (31,000)	
State Gen'l Trans. Aid (Increase)	(10,000)	Levy Impact: \$ (41,000)
Total:	<u><u>\$ (41,000)</u></u>	TOAH Impact \$ (0.46)

Council No. 5

Amendment No. 5

Agency: **General Fund Revenues / Fines and Forfeitures / Parking Violations**

Page(s): 16

Sponsors: Alds. Subeck, DeMarb, Weier, Palm, Phair, King

Increase parking fine amounts by \$5/ticket for certain Parking Violations, as follows:

- Ordinance Code 001: Expired Meter (Municipal Lot) - Did park a motor vehicle in a municipal lot without paying or depositing in the meter, for said stall, the appropriate fee. - Increase from \$25 to \$30 (Projected additional 2015 revenue: \$15,000);
- Ordinance Code 009: Expired Meters (Streets) - Did park, stop or leave standing whether attended or unattended, a vehicle on a street in the City of Madison at a parking space adjacent to a parking meter which indicated expired time. - Increase from \$20 to \$25 (Projected additional 2015 revenue: \$120,000);
- Ordinance code 142: Expired Meter / Multi-Space - Increase from \$25 to \$30 (Projected additional 2015 revenue is negligible as Code 009 is primarily used, but the fine amounts should be aligned with Code 009, Expired Meters).

General Fund Revenues (Increase)	\$ (135,000)	Levy Impact: \$ (135,000)
Total:	<u><u>\$ (135,000)</u></u>	TOAH Impact \$ (1.50)

**2015 Operating Budget: Proposed Common Council Amendments
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Council No. 6

Amendment No. 6

Agency: **General Fund Revenues / Fines and Forfeitures / Parking Violations**
Page(s): 16
Sponsors: Alds. Subeck, DeMarb, Palm

Increase parking fine amounts by \$5/ticket for a Parking Violation, as follows:

- Ordinance code 149: Alternate Side Parking Required (Nov. 15 – Mar. 15) Did park, stop or leave standing a vehicle, between Nov. 15 and Mar. 15, contrary to the alternate side parking regulations. (1a-7a) - increase from \$20 to \$25 (Projected additional 2015 revenue: \$75,000).

General Fund Revenues (Increase)	\$ (75,000)	Levy Impact: \$ (75,000)
Total:	<u>\$ (75,000)</u>	TOAH Impact \$ (0.83)

Council No. 7

Amendment No. 13

Agency: **Information Technology**
Page(s): 78
Sponsors: Alds. Resnick, Verveer, Palm, Weier, Clear, Dailey, Schmidt, Rummel

Reduce funding for the Budget Transparency Presentation software by \$20,000, leaving a balance of \$5,000. Add the following language to the highlight: "IT staff will work with Hacking Madison and other civic technology organizations to create solutions to better report our budget in a transparent manner."

Purchased Services - Maintenance Contracts	\$ (20,000)	Levy Impact: \$ (20,000)
Total:	<u>\$ (20,000)</u>	TOAH Impact \$ (0.22)

Council No. 8

Amendment No. 2

Agency: **Miscellaneous Appropriations / Other Direct Appropriations / Improvement Initiatives**
Page(s): 13
Sponsors: Alds. Resnick, Verveer, Palm, Bidar-Sielaff, Rummel

Reduce funding for Improvement Initiatives by \$10,000, leaving a balance of \$15,000.

Improvement Initiatives	\$ (10,000)	Levy Impact: \$ (10,000)
Total:	<u>\$ (10,000)</u>	TOAH Impact \$ (0.11)

Council No. 9

Amendment No. 1

Agency: **All**
Page(s): Various
Sponsors: Alds. Weier, Ahrens, Bidar-Sielaff

Cut all agency Training/Travel budgets by 10%. The amount for levy-supported agencies is shown below. The amount for non-levy supported agencies is (\$6,815).

Training/Travel	\$ (33,284)	Levy Impact: \$ (33,284)
Total:	<u>\$ (33,284)</u>	TOAH Impact \$ (0.37)

**2015 Operating Budget: Proposed Common Council Amendments
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Council No. 10

Amendment No. 15

Agency: **Planning and Community and Economic Development**

Page(s): 131

Sponsors: Alds. Cnare, Bidar-Sielaff, DeMarb, Rummel, Phair, Schmidt, Clear, Strasser, Dailey, King
Provide funding for a new 1.0 FTE Comprehensive Community Planner placed in Comp Group (18-10) (working title Planner 3.) The position will be placed within the Planning Division or the Community Development Division.

The position will guide City planning, strategy and investments in new and existing Neighborhood/Community Centers, coordinate neighborhood asset cooperation, support resident engagement, and analyze and report relevant data to effectively employ neighborhood centers in neighborhood revitalization and on-going neighborhood health. The immediate assignment for 2015 will be a mid- and long-range plan to identify locations and costs associated with new centers, as well as strategies to achieve the plan. As such, funding for the position in 2015 will be supported by billings to the Neighborhood Centers capital project, PCED 2015 Executive Capital Project No. 8, which includes funding of \$8.3M in 2015 for planning, design and construction costs for future Centers. Permanent salary costs will be re-assigned, consistent with work product, to the Operating Budget in 2016 and beyond. The details of the position, including position description with duties and outcomes, supervisory structure and department/division assignment shall be determined in conference with the Mayor, the Planning Director, the Community Development Director, and a member of Human Resources, or their designees. The position shall start April 1, 2015.

Permanent Salaries	\$	45,000		
Fringe Benefits		17,850	Levy Impact: \$	-
Billings to Capital Projects (Increase)				
		(62,850)		
Total:	\$	-	TOAH Impact \$	-

Council No. 11

Amendment No. 10

Agency: **Police Department**

Page(s): 44

Sponsors: Alds. Resnick, Verveer, Palm, Weier, Rummel, Strasser, Clear, Dailey, Schmidt

Add \$30,000 to the Police Department's operating budget to fund a pilot body camera program in one district starting in the third quarter of 2015. Funding is for a server, software and hourly employee pay to manage the video from the cameras. There is a companion capital budget amendment (No. 2) to fund the purchase of approximately 50 body cameras.

Hourly Employee Pay	\$	16,830		
Supplies		13,170	Levy Impact: \$	30,000
Total:	\$	30,000	TOAH Impact \$	0.33

**2015 Operating Budget: Proposed Common Council Amendments
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Council No. 12

Amendment No. 11

Agency: **Common Council**

Page(s): 54

Sponsors: Alds. Clear, Cnare, King, Palm, Strasser, Dailey, Phair, Rummel

Increase Council member salaries by \$2,000 per year, in addition to the increase previously adopted by the Board of Estimates (Adopted BOE Amendment No. 11), effective with the new Council in April 2015.

Hourly Employee Pay	\$	30,000		
Fringe Benefits		2,295	Levy Impact: \$	32,295
Total:	\$	<u>32,295</u>	TOAH Impact \$	0.36

Council No. 13

Amendment No. 8

Agency: **Room Tax**

Page(s): 24-25

Sponsors: Alds. Clear, Cnare, Resnick, King, Clausius, DeMarb, Phair

Make the following changes to Room Tax Fund allocations:

Madison Area Sports Commission (Room Tax Fund)	\$	100,000		
Transfer to General Fund from Room Tax		(100,000)		
Decrease in General Fund Revenues		100,000	Levy Impact: \$	100,000
Total:	\$	<u>100,000</u>	TOAH Impact \$	1.11

Council No. 14

Amendment No. 3

Agency: **Miscellaneous Appropriations / Other Direct Appropriations / Participatory Budgeting**

Page(s): 13

Sponsors: Alds. Schmidt, King, Clear, Weier, DeMarb, Phair

Beginning in 2015, a new operating budget funding line item for Community Building and Engagement is created to support building community participation in civic processes. The goal is to build the capacity of local organizations to promote and sustain civic engagement. Funds would initially be set aside for allocation to non-profit agencies/groups to build community cohesion in neighborhoods with high concentrations of Low and Moderate income households and/or NRT areas, increase resident engagement and promote and increase resident leadership capacity and skills. In time the initiatives developed with this program could be applied city-wide. The allocation process for 2015 shall be determined through discussion with CDD staff and the Mayor's Office and approved by the Common Council by March 3, 2015. The longer term allocation process will likely be affected by results of the Funding Process Study currently being conducted with CDD by Forward Community Investments (FCI). Work product expected from the FCI process and study is expected to result in newly clarified funding priorities and structure for 2016. Funding for this purpose would be placed under Miscellaneous Appropriations for 2015 replacing the Participatory Budgeting (PB) project. Dedicating resources to the design of a PB process should be preceded by a discussion with the public and policy makers regarding whether to implement PB as well as a commitment to dedicate sufficient funds for that purpose.

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

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Council No. 15

Amendment No. 17

Agency: **Library**
 Page(s): 164
 Sponsors: Mayor Soglin, Alds. Palm, Bidar-Sielaff, Dailey, Phair

This amendment represents a technical correction. Salary and benefits for the Planner 2 are annualized, and offset by billings to capital.

Permanent Salaries	\$	34,578		
Fringe Benefits		11,964		
Billings to Capital Projects (Increase)				
		(46,542)	Levy Impact:	\$ -
Total:	\$	-	TOAH Impact	\$ -

Council No. 16

Amendment No. 12

Agency: **Common Council**
 Page(s): 54, Supplement p. 55
 Sponsors: Alds. Schmidt, King, Clear, Clausius

Create 1.0 FTE in the Common Council 2015 Operating Budget for the Council President. This amendment funds the ordinance (Legistar File 35923) which sets the salary of the President of the Common Council at half the salary of the Mayor and makes the President eligible for the same benefits the Mayor receives, if the President qualifies for them. The amount shown is the additional funding necessary taking into consideration the previously adopted Board of Estimates amendment (Adopted BOE Amendment No. 11), increasing Alder pay by \$200 per month effective in April 2015.

Permanent Salaries	\$	35,755		
Fringe Benefits		17,105	Levy Impact:	\$ 52,860
Total:	\$	52,860	TOAH Impact	\$ 0.59

Council No. 17

Amendment No. 9

Agency: **Police Department, Human Resources**
 Page(s): 44, 82; Supplement p. 69
 Sponsors: Alds. Rummel, Zellers, Verveer, Dailey

Add an adult crossing guard position for Williamson at Thornton. Fund the position by reducing the Human Resources (HR) Training/Travel account by \$8,000 which was added to the HR 2014 operating budget for use by city agencies with approval of the Mayor and is included in the HR 2015 operating budget base. None of these funds have been used year to date in 2014.

Police	Permanent Salaries	\$	6,775		
	Hourly Employee Pay		(557)		
	Fringe Benefits		1,302		
	Supplies		480		
HR	Training/Travel		(8,000)	Levy Impact:	\$ -
	Total:	\$	-	TOAH Impact	\$ -