

## AMENDMENT TRACKER-2018 FINANCE COMMITTEE

	Gen Fund	Levy		
		Projected Levy	Max Levy	Remaining Authority
Executive Budget	313,880,064	230,299,927		
Finance Cmt Proposed Amendments	471,070			
<u>Finance Cmt Approved Amendments</u>	<u>288,610</u>			
<b>Finance Committee Recommended</b>	<b>\$ 314,168,674</b>	<b>\$ 230,588,537</b>	<b>\$ 231,046,128</b>	<b>\$ 457,591</b>

Number	Agency	Amendment Title	Action	General Fund	Other Funds	TOAH Impact
1	Building Inspection	Zoning Administrative Assistant	Adopted	(41,000)	0	(0.44)
2	Civil Rights	Racial Equity & Social Justice- Staffing and Training	Failed	0	0	0.00
2-SUB	Civil Rights	Racial Equity & Social Justice- Staffing and Training	Adopted	115,000	0	1.24
3	Community Development Division	Increase funding for Childcare Stabilization	Adopted	75,000	0	0.81
4	Community Development Division	Neighborhood Planner	Adopted	(46,500)	0	(0.50)
5	Community Development Division	Beacon Day Shelter	Adopted as Amended	40,000	0	0.43
6	Community Development Division	Children Savings Account Exploration	Adopted	30,000	0	0.32
7	Direct Appropriations	Transgender-Inclusive Health Benefits	Adopted	0	0	0.00
8	Economic Development Division	Holding costs for City-Owned Property	Adopted	0	30,000	0.00
9	Engineering	Engineering - Facilities Management Positions	Adopted	0	0	0.00
10	Engineering	Creation of Environmental Sustainability Project Lead	Adopted as Amended	0	0	0.00

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Number	Agency	Amendment Title	Action	General Fund	Other Funds	TOAH Impact
11	Fire	Special Teams Training	Adopted	55,335	0	0.60
12	Fire	Fire Data Analyst Position	Failed	62,460	0	0.67
13	Fire	Fire Recruitment Process	Adopted	65,775	0	0.71
14	Information Technology	Eliminate Communications Manager	Adopted	(90,000)	0	(0.97)
15	Mayor	Reduce Travel & Training Budget in Mayor's Office	Failed	(30,000)	0	(0.32)
16	Parking	Residential Parking Permit Program	Adopted	0	0	0.00
17	Parks	Landscape Architect	Adopted	0	0	0.00
18	Police	Naloxone Replacement Dispensers	Adopted	10,000	0	0.11
19	Police	Increase City Match for COPS Grant	Failed	400,000	0	4.31
20	Public Health	Remove Funding for Violence Prevention Program	Failed	(250,000)	0	(2.69)
21	Traffic Engineering	Pavement Marking Supplies	Adopted	25,000	0	0.27
22	Transportation	Transportation Department	Adopted	50,000	0	0.54
<b>Total Proposed Amendments</b>				<b>\$ 471,070</b>	<b>\$ 30,000</b>	<b>\$ 5.08</b>
<b>Total Approved Amendments</b>				<b>\$ 248,610</b>	<b>\$ 30,000</b>	<b>\$ 3.10</b>

# 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

1

**Amendment Title:** Zoning Administrative Assistant  
**Agency:** Building Inspection  
**Sponsor:** Alder Verveer  
**Co-Sponsor (s):** Alder Hall

## Amendment

### Amendment Narrative

Add \$62,000 in Building Inspection to create a Zoning Administrative Assistant position to assist with the development review process. Increase assumed revenue from Building Permits by \$103,000 through increasing the Zoning Review Fee and initiating an Early Start Permit fee; the proposed fee changes are subject to Common Council approval of an ordinance revision approving the proposed modifications.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	-103,000	0
Expenditure	62,000	0
<b>TOTAL</b>	<b>-\$41,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	<i>-\$0.44</i>	<i>n/a</i>

### Amendment by Major

Permanent Salaries	47,000
Fringe Benefits	15,000
Supplies	0
Purchased Services	0
<u>Other</u>	<u>(103,000)</u>
<b>Total:</b>	<b>-\$41,000</b>

## Vote

**Action:** Adopted

**Vote:** 5-1

Yes	No	Not Voting
	Eskrich	
McKinney		
Rummel		
Skidmore		
Verveer		
Wood		
		Soglin

# 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No. 2-Sub

**Amendment Title:** Racial Equity & Social Justice- Staffing and Training  
**Agency:** Civil Rights  
**Sponsor:** Alder McKinney  
**Co-Sponsor (s):**

## Amendment

### Amendment Narrative

Add \$115,000 to the Department of Civil Rights to support Racial Equity and Social Justice (RESJ). These funds will be used for the creation of a 1.0 FTE Program Assistant 1 (\$70,000), a potential reclassification of the current Equity Coordinator (\$15,000), and increased funding for training and programming (\$30,000).

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	115,000	0
<b>TOTAL</b>	<b>\$115,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$1.24	n/a

### Amendment by Major

Permanent Salaries	65,000
Fringe Benefits	20,000
Supplies	0
Purchased Services	30,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$115,000</b>

## Vote

**Action:** Adopted

**Vote:** Roll Call

Yes	No	Not Voting
Eskrich		
McKinney		
Rummel		
Skidmore		
Verveer		
Wood		
		Soglin

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

3

**Amendment Title:** Increase funding for Childcare Stabilization  
**Agency:** Community Development Division  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder Bidar-Sielaff, Alder DeMarb

### Amendment

#### Amendment Narrative

Increase the funding for the Childcare Stabilization Program by \$75,000 from \$110,000 to \$185,000.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	75,000	0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.81	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	75,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$75,000</b>

### Vote

**Action:** Adopted  
**Vote:** Unanimous

# 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

4

**Amendment Title:** Neighborhood Planner  
**Agency:** Community Development Division  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder Bidar-Sielaff, Alder DeMarb

## Amendment

### Amendment Narrative

Reduce funding for the Neighborhood Planning position within the Community Development Division to assume the position will be filled for half of 2018. Also, update the functions of this position to include the following duties: Implementing the CDD Funding Process Study Recommendations, including a focus on neighborhood center development and funding streams. Classification of the position will be subject to City policies and procedures.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	-46,500	0
<b>TOTAL</b>	<b>-\$46,500</b>	<b>\$0</b>
<i>TOAH Impact</i>	<i>-\$0.50</i>	<i>n/a</i>

### Amendment by Major

Permanent Salaries	-36,500
Fringe Benefits	-10,000
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>-\$46,500</b>

## Vote

**Action:** Adopted

**Vote:** 5-1

Yes	No	Not Voting
Eskrich		
	McKinney	
Rummel		
Skidmore		
Verveer		
Wood		
		Soglin

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

5

**Amendment Title:** Beacon Day Shelter  
**Agency:** Community Development Division  
**Sponsor:** Alder Wood  
**Co-Sponsor (s):** Alder McKinney, Alder Eskrich, Alder Rummel, Alder Phair

### Amendment

#### Amendment Narrative

Increase City funding for the Beacon Day Resource Center by \$40,000 from \$110,000 to \$150,000 annually. This funding will be ongoing.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	40,000	0
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.43	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	40,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$40,000</b>

### Vote

**Action:** Adopted as Amended

**Vote:** Unanimous

**Amended Language:** The City urges Catholic Charities to consider overnight storage at the Beacon.

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

6

**Amendment Title:** Children Savings Account Exploration  
**Agency:** Community Development Division  
**Sponsor:** Alder Rummel  
**Co-Sponsor (s):** Alder McKinney, Alder Cheeks

### Amendment

#### Amendment Narrative

Appropriate \$30,000 within the Community Development Division-Community Support Services (Early Childcare Unit) to secure a consultant contract to draft a project plan establishing Children's Savings Accounts for all kindergarten students in Madison's public schools to attend college or continuing education. Funding for the consultant will be one-time in 2018.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	30,000	0
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.32	<i>n/a</i>

#### Amendment by Major

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

### Vote

**Action:** Adopted  
**Vote:** Unanimous



# 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

7

**Amendment Title:** Transgender-Inclusive Health Benefits  
**Agency:** Direct Appropriations  
**Sponsor:** Alder Verveer  
**Co-Sponsor (s):** Alder Hall

## Amendment

### Amendment Narrative

Add language to Health Insurance-Domestic Partnerships within Supplemental Compensation to include Transgender-Inclusive Health Benefits. Under this program the City will provide a reimbursement benefit for employees to receive transition-related health care.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	n/a

### Amendment by Major

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

## Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

8

**Amendment Title:** Holding costs for City-Owned Property  
**Agency:** Economic Development Division  
**Sponsor:** Mayor Soglin  
**Co-Sponsor (s):**

### Amendment

#### Amendment Narrative

Appropriate \$30,000 from the General Land Acquisition Fund for holding costs associated with city-owned property in the Owl Creek neighborhood.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	-30,000
Expenditure	0	30,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	n/a

#### Amendment by Major

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

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

9

**Amendment Title:** Engineering - Facilities Management Positions  
**Agency:** Engineering  
**Sponsor:** Mayor Soglin  
**Co-Sponsor (s):** Alder Eskrich

### Amendment

#### Amendment Narrative

Create two new FTEs in Engineering Division-Facilities Management for work associated with facility capital projects planned in the 2018 Capital Improvement Plan (CIP). The two newly created positions are a 1.0 FTE Engineer 1 and a 1.0 FTE Program Assistant 1. Additionally, authorize a double fill for 1.0 FTE Engineer 3 with an Architect 3 for all of 2018. Reduce the hourly wages budget by \$13,335. The estimated cost of these positions is \$219,213; no additional appropriation is required, costs associated with the positions will be absorbed by adjusting salary allocations to the capital budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	n/a

#### Amendment by Major

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

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

10

**Amendment Title:** Creation of Environmental Sustainability Project Lead  
**Agency:** Engineering  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder DeMarb, Alder Bidar-Sielaff, Alder Wood

### Amendment

#### Amendment Narrative

Create a 1.0 FTE Environmental Sustainability Projects Lead within the Engineering Division. No additional appropriation is required, this position will be fully charged to the Sustainability Improvement program in the Engineering-Facilities Management Capital Budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	n/a

#### Amendment by Major

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

### Vote

**Action:** Adopted as Amended

**Vote:** Unanimous

**Amended Language:** This position will be moved to the General Fund upon Common Council adoption of the energy plan.

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

11

**Amendment Title:** Special Teams Training  
**Agency:** Fire  
**Sponsor:** Alder Skidmore  
**Co-Sponsor (s):**

### Amendment

#### Amendment Narrative

Appropriate \$55,335 for Special Teams Training in the Fire Department's Operating Budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$55,335	0
<b>TOTAL</b>	<b>\$55,335</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.60	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	\$46,500
Fringe Benefits	\$8,000
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$54,500</b>

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

12

**Amendment Title:** Fire Data Analyst Position  
**Agency:** Fire  
**Sponsor:** Alder Skidmore  
**Co-Sponsor (s):** Alder DeMarb

### Amendment

#### Amendment Narrative

Add \$64,460 in the Fire Department's budget to create a 1.0 FTE Data Analyst position.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$62,460	0
<b>TOTAL</b>	<b>\$62,460</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.67	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	\$45,360
Fringe Benefits	\$17,100
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$62,460</b>

### Vote

**Action:** Failed  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

13

**Amendment Title:** Fire Recruitment Process  
**Agency:** Fire  
**Sponsor:** Alder Skidmore  
**Co-Sponsor (s):**

### Amendment

#### Amendment Narrative

Appropriate \$65,775 for applicant recruiting, testing, interviews, and pre-employment expenses in the Fire Department budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$65,775	0
<b>TOTAL</b>	<b>\$65,775</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.71	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	\$12,500
Fringe Benefits	\$2,375
Supplies	\$12,900
Purchased Services	\$38,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$65,775</b>

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

14

**Amendment Title:** Eliminate Communications Manager  
**Agency:** Information Technology  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder DeMarb, Alder Rummel, Alder Bidar-Sielaff, Alder Wood

### Amendment

#### Amendment Narrative

Remove \$90,000 (and the corresponding FTE) from the Information Technology budget for the creation of a Communications Manager position.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	-90,000	0
<b>TOTAL</b>	<b>-\$90,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	<i>-\$0.97</i>	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	-73,454
Fringe Benefits	-16,546
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>-\$90,000</b>

### Vote

**Action:** Adopted

**Vote:** 5-1

Yes	No	Not Voting
Eskrich		
McKinney		
Rummel		
	Skidmore	
Verveer		
Wood		
		Soglin



## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

15

**Amendment Title:** Reduce Travel & Training Budget in Mayor's Office  
**Agency:** Mayor  
**Sponsor:** Alder Rummel  
**Co-Sponsor (s):** Alder Ahrens

### Amendment

#### Amendment Narrative

Reduce the travel and training budget within the Mayor's Office by \$30,000 from \$57,000 to \$27,000.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	-30,000	0
<b>TOTAL</b>	<b>-\$30,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	<i>-\$0.32</i>	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	
Fringe Benefits	
Supplies	
Purchased Services	-30,000
<u>Other</u>	
<b>Total:</b>	<b>-\$30,000</b>

### Vote

**Action:** Failed

**Vote:** 2-4

Yes	No	Not Voting
Eskrich		
	McKinney	
Rummel		
	Skidmore	
	Verveer	
	Wood	
		Soglin

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

16

**Amendment Title:** Residential Parking Permit Program  
**Agency:** Parking  
**Sponsor:** Alder Verveer  
**Co-Sponsor (s):** Alder Wood

### Amendment

#### Amendment Narrative

Add a highlight to the Parking Utility's budget: The 2018 Executive Budget increases the Parking Utility's salary and benefit expenses (\$395,000) to reflect the cost of the Parking Enforcement Officers (Police employees) enforcing the Residential Parking Permit Program and other time restriction parking regulations. These costs have historically been reflected in the Police Department's budget. To fully fund the program, including enforcement, by permit revenue the annual permit fee would need to increase from \$28 to \$105. Any increase would require an ordinance change adopted by the Common Council.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	<i>n/a</i>

#### Amendment by Major

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

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

17

**Amendment Title:** Landscape Architect  
**Agency:** Parks  
**Sponsor:** Mayor Soglin  
**Co-Sponsor (s):** Alder Verveer

### Amendment

#### Amendment Narrative

Add 1.0 FTE Landscape Architect position in the Parks Division operating budget and reallocate the percentages charged to capital for employees in the Planning and Development team resulting in no additional levy support for the position. No additional appropriation is required.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.00	n/a

#### Amendment by Major

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

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

18

**Amendment Title:** Naloxone Replacement Dispensers  
**Agency:** Police  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder DeMarb, Alder Verveer, Alder Bidar-Sielaff, Alder Wood, Alder Palm, Alder Martin, Alder Ahrens, Alder Clear

### Amendment

#### Amendment Narrative

Appropriate \$10,000 for individual dispensers of naloxone in the Police Department Medical Supplies budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$10,000	0
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.11	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	\$10,000
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$10,000</b>

### Vote

**Action:** Adopted  
**Vote:** Unanimous

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

19

**Amendment Title:** Increase City Match for COPS Grant  
**Agency:** Police  
**Sponsor:** Alder Skidmore  
**Co-Sponsor (s):** Alder Verveer, Alder McKinney, Alder Ahrens

### Amendment

#### Amendment Narrative

Appropriate \$400,000 to fully fund the City match for 15 Police Officer positions requested in a 2017 COPS Hiring grant application, should the grant be awarded. The proposed amendment reflects the local match for the requested grant; should the grant be awarded the Police Department's grant budget will be amended accordingly to reflect the full award.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$400,000	0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$4.31	n/a

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>400,000</u>
<b>Total:</b>	<b>\$400,000</b>

### Vote

**Action:** Failed

**Vote:** 3-3

Yes	No	Not Voting
	Eskrich	
McKinney		
	Rummel	
Skidmore		
Verveer		
	Wood	
		Soglin

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

20

**Amendment Title:** Remove Funding for Violence Prevention Program  
**Agency:** Public Health  
**Sponsor:** Alder Eskrich  
**Co-Sponsor (s):** Alder DeMarb, Alder Bidar-Sielaff, Alder Carter

### Amendment

#### Amendment Narrative

Remove \$250,000 of City General Fund appropriation for the Violence Prevention Program from Public Health.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	-\$250,000	0
<b>TOTAL</b>	<b>-\$250,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	<i>-\$2.69</i>	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	0
Purchased Services	-\$250,000
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>-\$250,000</b>

### Vote

**Action:** Failed

**Vote:** 1-5

Yes	No	Not Voting
Eskrich		
	McKinney	
	Rummel	
	Skidmore	
	Verveer	
	Wood	
		Soglin

## 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

21

**Amendment Title:** Pavement Marking Supplies  
**Agency:** Traffic Engineering  
**Sponsor:** Alder Rummel  
**Co-Sponsor (s):** Alder Verveer, Alder Zellers

### Amendment

#### Amendment Narrative

Appropriate \$25,000 for pavement marking supplies in the Traffic Engineering Work Supplies budget.

#### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$25,000	0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.27	<i>n/a</i>

#### Amendment by Major

Permanent Salaries	0
Fringe Benefits	0
Supplies	\$25,000
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$25,000</b>

### Vote

**Action:** Adopted  
**Vote:** Unanimous

# 2018 Operating Budget: Proposed Finance Committee Amendments

Amendment No.

22

**Amendment Title:** Transportation Department  
**Agency:** Transportation  
**Sponsor:** Alder Rummel  
**Co-Sponsor (s):** Mayor Soglin, Alder Kemble

## Amendment

### Amendment Narrative

Add \$50,000 to the Transportation Department for salary costs in 2018.

### Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	\$50,000	0
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>
<i>TOAH Impact</i>	\$0.54	n/a

### Amendment by Major

Permanent Salaries	\$50,000
Fringe Benefits	0
Supplies	0
Purchased Services	0
<u>Other</u>	<u>0</u>
<b>Total:</b>	<b>\$50,000</b>

## Vote

**Action:** Adopted

**Vote:** 4-2

Yes	No	Not Voting
	Eskrich	
McKinney		
Rummel		
Skidmore		
Verveer		
	Wood	