

2023 General and Library Fund Budget				
		Net Expenditures	GF Revenue	Levy
Executive Budget		\$ 381,898,781	(108,650,580)	\$ 273,248,201
Finance Committee Proposed Amendments		\$ 794,103.0	\$ -	\$ 794,103
Finance Committee Recommended Amendments		\$ 165,610		\$ 165,610
Total Finance Committee Recommended Budget				\$ 273,413,811
Maximum Allowed Levy				\$ 273,684,407
Remaining Levy Capacity -- Executive Budget				\$ 436,206
Remaining Levy Capacity -- FC Adopted Amendments				\$ 270,596

Note: The maximum allowable levy has been revised from \$273,663,640 to \$273,684,407 (Increase: \$20,767).

This revision reflects final split of Town of Madison 2020 levy between the Cities of Madison and Fitchburg and final calculations from the City Assessor on the number of single-family residential dwelling units that qualify for a levy limit adjustment.

Number	Agency	Amendment Title	Sponsor + Co-Sponsors	Action	General & Library Fund				Other Funds	
					Revenue	Expense	Net Expense	TOAH Impact	Revenue	Expense
Technical Corrections and Adjustments										
1	Community Development Division	Technical Amendment -- Dane County Tenant Services	Mayor Rhodes-Conway; Council President Furman; Council VP Currie	Adopted	(4,512)	4,512	-	-	-	-
2	Traffic Engineering	Technical Amendment -- Utility Locator Costs	Mayor Rhodes-Conway; Council President Furman; Council VP Currie	Adopted	-	-	-	-	-	-
3	Direct Appropriations/ Traffic Engineering	Technical Amendment -- Correcting location of personnel expenses	Mayor Rhodes-Conway; Council President Furman; Council VP Currie	Adopted	-	-	-	-	-	-
4	Parks Division/ Traffic Engineering	Technical Amendment -- Parks/ Traffic Engineering Shared Position	Mayor Rhodes-Conway; Council President Furman; Council VP Currie	Adopted	-	-	-	-	-	-
Amendments (Sorted Alphabetically by Agency)										
5	Building Inspection	Blight Study for Programmed Inspections	Alder Figueroa Cole; Alder Carter; Alder Verveer	Adopted	-	20,000	20,000	0.21	-	-
6	Community Development Division	Older Adult Services -- Budget Highlight	Alder Verveer; Alder Heck	Adopted	-	-	-	-	-	-
7	Community Development Division	Older Adult Services -- Funding	Alder Verveer; Alder Heck	Failed	-	20,430	20,430	0.22	-	-
8	Economic Development Division	Increase Double Dollars Funding	Alder Figueroa Cole; Council President Furman; Council VP Currie; Alder Abbas; Alder Carter; Alder Evers; Alder Madison; Alder Phair; Alder Vidaver	Adopted	-	12,500	12,500	0.13	-	-
9	Fleet Service	Fleet Public Works General Supervisor	Council President Furman	Adopted	-	-	-	-	-	-
10	Parking	Parking Towing Fees	Alder Verveer	Adopted	-	-	-	-	-	-
11	Parks Division	Park Rangers	Alder Carter; Alder Verveer	Failed	-	148,530	148,530	1.59	-	-
12	Parks Division	Parks Volunteer Coordinator	Alder Figueroa Cole; Alder Carter; Alder Verveer	Failed	-	72,400	72,400	0.78	-	-

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This revision reflects final split of Town of Madison 2020 levy between the Cities of Madison and Fitchburg and final calculations from the City Assessor on the number of single-family residential dwelling units that qualify for a levy limit adjustment.

Number	Agency	Amendment Title	Sponsor + Co-Sponsors	Action	General & Library Fund				Other Funds	
					Revenue	Expense	Net Expense	TOAH Impact	Revenue	Expense
13	Police	Community Policing Advisory Boards COPS Grant	Alder Figueroa Cole; Alder Carter; Mayor Rhodes-Conway; Alder Benford; Alder Heck	Adopted	-	-	-	-	(175,000)	175,000
14	Police	MPD Third Party Transports	Alder Figueroa Cole; Council VP Currie; Alder Bennett; Alder Carter; Alder Evers; Alder Harrington-McKinney; Alder Paulson; Alder Verveer; Alder Vidaver	Adopted	-	-	-	-	-	-
15	Police	Police Data Analysis Supervisor	Alder Figueroa Cole; Alder Carter	Failed	-	13,000	13,000	0.14	-	-
16	Police	Police Wellness Coordination Services COPS Grant	Alder Figueroa Cole; Alder Carter; Mayor Rhodes-Conway; Council President Furman; Alder Benford; Alder Bennett; Alder Heck	Adopted	-	-	-	-	(175,000)	175,000
17	Police	Traffic and Special Event Sergeant	Alder Figueroa Cole; Alder Carter	Failed	-	10,533	10,533	0.11	-	-
18	Public Health	PFAS Environmental Health Specialist	Council President Furman; Alder Phair	Adopted	-	28,778	28,778	0.31	(28,778)	28,778
19	Public Health	Public Health Patient Navigators	Alder Figueroa Cole; Alder Phair; Alder Verveer	Adopted	-	104,332	104,332	1.12	(237,600)	237,600
20	Streets	Olin Drop Off Site	Alder Verveer; Alder Carter; Alder Evers	Adopted	-	-	-	-	-	-
21	Traffic Engineering	Assistant City Traffic Engineer Position	Council President Furman; Alder Figueroa Cole; Alder Paulson; Alder Verveer	Adopted	-	-	-	-	-	-
Amendments (Citywide)										
22	Citywide	Wage Parity	Alder Evers; Alder Verveer; Alder Carter; Alder Tishler	Adopted	-	-	-	0.00	-	-
23 Sub 1	Common Council	Increase Alder Pay	Council President Furman; Council VP Currie; Alder Bennett; Alder Conklin; Alder Foster	Failed	-	363,600	363,600.0	3.90	-	-

2023 Operating Budget: Finance Committee Amendments

Agency:	Community Development Division	Amendment #:	1
Amendment Title:	Technical Amendment -- Dane County Tenant Services	Page #:	87
Sponsor:	Mayor Rhodes-Conway	Action	Adopted
Co-Sponsor(s):	Council President Furman; Council VP Currie	Vote	Voice Vote -- Unanimous

Amendment Narrative

Increase intergovernmental revenue and purchased services by \$4,512 within CDD's Affordable Housing service to reflect Dane County's increase to their tenant services contribution in the County's 2023 executive budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$-4,512	\$00
Expenditure	\$4,512	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$-4,512	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$4,512	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$00

Analysis

The proposed amendment reflects Dane County's 2023 Executive Operating Budget, bringing Dane County's total contribution to the City's tenant services program to \$54,643. The annualized cost nets to a \$0 impact on the general fund since the increased revenue equals the increased expense.

2023 Operating Budget: Finance Committee Amendments

Agency:	Traffic Engineering	Amendment #:	2
Amendment Title:	Technical Amendment -- Utility Locator Costs	Page #:	354
Sponsor:	Mayor Rhodes-Conway	Action	Adopted
Co-Sponsor(s):	Council President Furman; Council VP Currie	Vote	Voice Vote -- Unanimous

Amendment Narrative

Move costs for Traffic Engineering's new Utility Locator position to the correct majors and objects within the budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$-34,500	\$00
Benefits	\$00	\$00
Supplies	\$34,500	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-time
Annualized Cost	

Analysis

This is a technical amendment to correct the presentation of costs associated with a new Utility Locator position within Traffic Engineering. The 2023 executive operating budget created the Utility Locator position by eliminating a vacant Communications Tech 1 position. The net cost associated with this change is \$29,820 and is comprised of \$34,500 in equipment costs for the new position and \$4,680 in salary savings by eliminating the vacant Communications Tech position. The executive budget presented the net costs within pending personnel. This amendment updates the budget to more accurately assign the costs across salary savings and supplies. There is no impact on the levy with this change.

2023 Operating Budget: Finance Committee Amendments

Agency:	Direct Appropriations/ Traffic Engineering	Amendment #:	3
Amendment Title:	Technical Amendment -- Correcting location of personnel expenses	Page #:	353; 105
Sponsor:	Mayor Rhodes-Conway	Action	Adopted
Co-Sponsor(s):	Council President Furman; Council VP Currie	Vote	Voice Vote -- Unanimous

Amendment Narrative

Correct the funding source for the Traffic Engineering (TE) Safe Streets for All/ Vision Zero Project Manager position from the general fund to the capital fund, resulting in a general fund savings of \$93,068. Reappropriate the \$93,068 to Direct Appropriations to fund retroactive pay for Police and Fire Supervisors.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	

Analysis

The proposed amendment corrects two funding allocations in the executive budget.

1) The amendment reduces Traffic Engineering's general fund allocation by \$93,068. The 2023 executive operating budget creates a 1.0 FTE project manager position within Traffic Engineering to oversee Vision Zero grant funded project implementation and is contingent on receiving federal funding for safe streets programs. This position is to be fully funded by future grants associated with the safe streets programming. The position's cost of \$93,068 was incorrectly added within the General Fund in the executive budget presentation. This amendment corrects this by removing \$93,068 from Traffic Engineer's pending personnel and assumes the position will be funded by future grant funds that are included in the capital budget.

2) The amendment increases Direct Appropriations by \$93,068. When the executive budget was developed, the bargaining agreements for Police and Fire supervisors were not settled. These agreements will include retroactive payment for supervisors, which will not take effect until 2023. The estimated cost of the retroactive pay is \$100,000. This amount was not included in the 2023 executive budget. The amendment proposes reallocating the general fund savings from correcting the Traffic Engineering position allocation to Direct Appropriations to cover the cost of the retroactive payments. If the retroactive payments exceed \$93,068, a separate resolution will be made in 2023 to reallocate funds.

2023 Operating Budget: Finance Committee Amendments

Agency:	Parks Division/ Traffic Engineering	Amendment #:	4
Amendment Title:	Technical Amendment -- Parks/ Traffic Engineering Shared Position	Page #:	263/ 353
Sponsor:	Mayor Rhodes-Conway	Action	Adopted
Co-Sponsor(s):	Council President Furman; Council VP Currie	Vote	Voice Vote -- Unanimous

Amendment Narrative

Reallocate position #1251 from 100% Traffic Engineering to 50% Traffic Engineering and 50% Parks Division

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$00

Analysis

This is a technical amendment to correct the allocation of position #1251. The position is shown as allocated 100% to Traffic Engineering in the Executive budget but the correct allocation is 50% Traffic Engineering and 50% Parks Division. There is no impact on the levy.

2023 Operating Budget: Finance Committee Amendments

Agency:	Building Inspection	Amendment #:	5
Amendment Title:	Blight Study for Programmed Inspections	Page #:	43
Sponsor:	Alder Figueroa Cole	Action	Adopted
Co-Sponsor(s):	Alder Carter; Alder Verveer	Vote	Voice Vote -- Unanimous

Amendment Narrative

Add \$20,000 to Building Inspection's purchased services budget to fund a blight study in the Allied Drive area.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$20,000	\$00
Total	\$20,000	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.21

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$20,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$20,000	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	

Analysis

The proposed amendment funds a blight study in the Allied Drive area, which encompasses 57 parcels, 69 buildings, and 504 dwelling units. If the area is determined to be blighted, the City would have the ability to conduct programmed inspections in the area, which includes 1) exterior inspections of all buildings and 2) interior and exterior inspections of all rental units. Building Inspection previously conducted programmed inspections. However, the passage of 2017 Act 317 by the state legislature severely restricted the City's ability to continue this practice. If the City conducts a blight study and the area is found to be blighted, the City will be able to conduct programmed inspections under the requirements of Act 317.

The estimated cost of the blight study is based on estimates for similar studies conducted in Tax Increment Districts. If the area is found to be blighted, the cost of conducting programmed inspections would be absorbed by the agency's budget.

2023 Operating Budget: Finance Committee Amendments

Agency:	Community Development Division	Amendment #:	6
Amendment Title:	Older Adult Services -- Budget Highlight	Page #:	87
Sponsor:	Alder Verveer	Action	Adopted
Co-Sponsor(s):	Alder Heck	Vote	Roll Call • Yeas: Carter; Evers; Figueroa Cole; Furman; Verveer; Vidaver • Nays:

Amendment Narrative

Update the budget highlight for Community Support Services to include the following language:
 "Providers for older adult services will be selected through an RFP, to be conducted in 2023."

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	n/a
Annualized Cost	

Analysis

The proposed amendment add language to the budget highlights to clarify that older adult service providers will be selected through an RFP. This is consistent with past practices to select provides through an RFP. Information on the funding process will be made available on the CDD website:

<https://www.cityofmadison.com/dpced/community-development/contracts-funding/funding-opportunities>.

2023 Operating Budget: Finance Committee Amendments

Agency:	Community Development Division	Amendment #:	7
Amendment Title:	Older Adult Services -- Funding	Page #:	87
Sponsor:	Alder Verveer	Action	Failed
Co-Sponsor(s):	Alder Heck	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Evers; Verveer • Nays: Figueroa Cole; Furman; Vidaver

Amendment Narrative

Increase purchased services in CDD's Community Support Services budget by \$20,430 for older adult services.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$20,430	\$00
Total	\$20,430	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.22

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$20,430	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$20,430	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$20,430

Analysis

The proposed amendment increases the purchased services amount for older adult services from \$779,570 to \$800,000 (ongoing increase: \$20,430). Providers will be selected through an RFP process, which will take place in 2023.

2023 Operating Budget: Finance Committee Amendments

Agency:	Economic Development Division	Amendment #:	8
Amendment Title:	Increase Double Dollars Funding	Page #:	113
Sponsor:	Alder Figueroa Cole	Action	Adopted
Co-Sponsor(s):	Council President Furman; Council VP Currie; Alder Abbas; Alder Carter; Alder Evers; Alder Madison; Alder Phair; Alder Vidaver	Vote	Voice Vote -- Unanimous

Amendment Narrative

Add an additional \$12,500 of funding within the Economic Development Division budget to support the Double Dollars program. This funding is in addition to the \$12,500 increase included in the 2023 executive operating budget. The expenditure of funding from this amendment is contingent upon Dane County matching the funds in its adopted budget. If the City adopts this amendment and the County does not include corresponding funding in its 2023 adopted budget, then City funds will not be spent for this purpose.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$12,500	\$00
Total	\$12,500	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.13

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$12,500	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$12,500	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$12,500

Analysis

The 2023 executive operating budget increased funding for the Double Dollars program by \$12,500, bringing total City funding for the program to \$50,000. This amendment adds an additional \$12,500 to bring total City funding to \$62,500. The additional \$12,500 from this amendment is conditional upon Dane County providing an equivalent increase in its 2023 adopted budget. If this amendment is adopted by the City and the County does not include the corresponding funding in its 2023 adopted budget, the amount appropriated by the City, \$12,500, will not be used for this purpose.

2023 Operating Budget: Finance Committee Amendments

Agency:	Fleet Service	Amendment #:	9
Amendment Title:	Fleet Public Works General Supervisor	Page #:	160
Sponsor:	Council President Furman	Action	Adopted
Co-Sponsor(s):		Vote	Voice Vote -- Unanimous

Amendment Narrative

Recreate position #1161 from a 1.0 FTE Administrative Assistant to a 1.0 Public Works General Supervisor in the Fleet Service operating budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$20,000

Analysis

The annual cost of recreating the position is approximately \$20,000. Fleet Service will absorb the cost through the management of salary savings.

2023 Operating Budget: Finance Committee Amendments

Agency:	Parking	Amendment #:	10
Amendment Title:	Parking Towing Fees	Page #:	251
Sponsor:	Alder Verveer	Action	Adopted
Co-Sponsor(s):		Vote	Voice Vote -- Unanimous

Amendment Narrative

Add the following text to the Budget Highlights for Parking under the Parking Enforcement service:
 "Parking will conduct a study to assess an appropriate increase in towing fees."

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-time
Annualized Cost	

Analysis

This amendment adds text to the Parking Utility budget stating that the agency will conduct a study to evaluate an increase in the towing fees charged by the City. Contract costs the City pays for towing services are substantially higher in 2023. The 2023 executive operating budget includes \$700k for towing services, which is a \$357k increase over the 2022 budget. An increase in the towing fees charged by the City could help offset these additional costs. This amendment does not add additional budget to support a study. The analysis of towing fees will need to be performed with existing Parking staff and budget.

2023 Operating Budget: Finance Committee Amendments

Agency:	Parks Division	Amendment #:	11
Amendment Title:	Park Rangers	Page #:	263
Sponsor:	Alder Carter	Action	Failed
Co-Sponsor(s):	Alder Verveer	Vote	Roll Call • Yeas: Carter; Verveer • Nays: Evers; Figueroa Cole; Furman; Vidaver

Amendment Narrative

Create 2.0 FTE Parks Ranger positions in the Parks Division budget and appropriate \$148,530 for the positions and related supplies and services.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$148,530	\$00
Total	\$148,530	\$00

Taxes on the Average Value Home (TOAH) Impact: \$1.59

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$104,640	\$00
Benefits	\$33,390	\$00
Supplies	\$7,500	\$00
Purchased Services	\$3,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$148,530	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$141,430

Analysis

The Executive budget includes 3.0 FTE Park Ranger positions, 1.0 FTE Park Ranger Lead Worker, and funding for approximately 5,200 hours of work per year by hourly Rangers or the Public Works staffing pool created in the Executive budget. The level of service is consistent with the 2022 adopted budget.

The proposed amendment adds funding for 2.0 FTE Ranger positions (\$138,030) and related supplies and services (\$10,500) for a total of \$148,530. The ongoing annual cost of adding the positions is \$141,430.

The proposed Ranger positions will require the addition of a Patrol truck at a cost of approximately \$65,000 which will need to be added through a capital budget amendment during the Common Council amendment process in November. If the truck is funded by GO Borrowing, the estimated annual debt service will be \$7,620.

2023 Operating Budget: Finance Committee Amendments

Agency:	Parks Division	Amendment #:	12
Amendment Title:	Parks Volunteer Coordinator	Page #:	263
Sponsor:	Alder Figueroa Cole	Action	Failed
Co-Sponsor(s):	Alder Carter; Alder Verveer	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Figueroa Cole; Verveer • Nays: Evers; Furman; Vidaver

Amendment Narrative

Create 1.0 FTE Parks Volunteer Coordinator position in the Parks Division budget and appropriate \$72,400 in salaries and benefits for the position.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$72,400	\$00
Total	\$72,400	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.78

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$56,250	\$00
Benefits	\$16,150	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$72,400	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$72,400

Analysis

Currently volunteer coordination is included in the Parks Division Recreation Services Coordinator's job duties and accounts for less than 10% of the job. The Volunteer Coordinator position proposed in this amendment would be responsible for overseeing all aspects of the Parks Volunteer Program. This individual would respond to requests; recruit new volunteers; strengthen relationships with Friends groups; develop an annual volunteer project plan that will include opportunities for land management, programming support of parks activities, and educational events; and identify projects that help to further a variety of initiatives (i.e., Mayor's Monarch Pledge, Bird City and Bee City USA). This position would implement policies and procedures, obtain documentation, conduct initial and annual background checks and organize data of the volunteer work completed as required by APM 2-54.

With this position, the Parks Division will seek to increase volunteer hours in parks to 15,000 hours per year by 2025 and increase volunteer hours by 4,000 annually in subsequent years. The most recent data available related to volunteers in parks is from 2019 when approximately 1,609 volunteers provided 4,732 hours of volunteer work.

2023 Operating Budget: Finance Committee Amendments

Agency:	Police	Amendment #:	13
Amendment Title:	Community Policing Advisory Boards COPS Grant	Page #:	290
Sponsor:	Alder Figueroa Cole; Alder Carter	Action	Adopted
Co-Sponsor(s):	Mayor Rhodes-Conway; Alder Benford; Alder Heck	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Evers; Figueroa Cole; Verveer; Vidaver • Nays: Furman

Amendment Narrative

Appropriate \$175,000 in expenditures in the Grant Fund for the Police Department funded by a Community Policing Development Microgrant grant, authorize the Mayor and Police Chief to sign the grant agreement with the USDOJ Office of Community Oriented Policing Services (COPS), and authorize the Mayor and City Clerk to execute a two-year contract with grant-approved pass-through subawardee Madison Community Policing Foundation, Inc. for \$133,000 to coordinate the community policing advisory board process with the community in each police district.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$-175,000
Expenditure	\$00	\$175,000
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$-175,000
Permanent Salaries	\$00	\$35,000
Benefits	\$00	\$7,000
Supplies	\$00	\$00
Purchased Services	\$00	\$133,000
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	

Analysis

The Department has been awarded a Community Policing Development Microgrant award of \$175,000. The grant will fund a two-year initiative to develop Community Policing Advisory Boards in each of the six police districts in partnership with the Madison Community Policing Foundation (MCPF). MCPF is a 501(c)(3) nonprofit organization that is an “Affiliated Organization” of MPD, pursuant to Madison General Ordinance 4.29, providing both financial and volunteer support to MPD community policing activities throughout the year. The Community Policing Advisory Boards will provide community outreach coordination services and facilitate development of the Advisory Boards. Residents will work with other community members and District officers to discuss public safety and create community activities to build neighborhood cohesion. There is no city match and no impact on the levy.

2023 Operating Budget: Finance Committee Amendments

Agency:	Police	Amendment #:	14
Amendment Title:	MPD Third Party Transports	Page #:	290
Sponsor:	Alder Figueroa Cole	Action	Adopted
Co-Sponsor(s):	Council VP Currie; Alder Bennett; Alder Carter; Alder Evers; Alder Harrington-McKinney; Alder Paulson; Alder Verveer; Alder Vidaver	Vote	Voice Vote -- Unanimous

Amendment Narrative

Appropriate \$50,000 in Purchased Services funded by Salary Savings in the Police Department Budget for a one-time pilot of third party transports to and from Winnebago Mental Health Institute. At the conclusion of the pilot, the Department will provide an evaluation of the pilot to the Finance Committee which will include any estimated savings that might occur from using a third party service.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$-50,000	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$50,000	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	\$00

Analysis

Madison Police Department (MPD) officers transport individuals to Winnebago Mental Health Institute (Winnebago) for emergency detentions and from Winnebago for commitment returns to Madison. Trips to/ from Winnebago on average require two officers to be out of service and unavailable for an average of 5-6 hours. Using the 2021 average hourly MPD Police Officer rate, a trip done on regular time costs approximately \$575 and if done on overtime costs approximately \$735.

The table below shows the number of trips in 2018 – 2021. Through June 30, 2022, there have been 109 transports.

Year	Trips
2018	173
2019	166
2020	156
2021	231

MPD does not have exact data on the total cost of trips in 2021 but using the estimates above, the cost ranges between \$132,800 and \$169,800.

The proposed amendment funds a one-time pilot of third party transports to and from Winnebago that would occur in 2023 after a competitive RFP process. At the conclusion of the pilot, MPD will provide an evaluation of the pilot to the Finance Committee. The pilot is funded by the management of salary savings and does not impact the levy.

2023 Operating Budget: Finance Committee Amendments

Agency:	Police	Amendment #:	15
Amendment Title:	Police Data Analysis Supervisor	Page #:	290
Sponsor:	Alder Figueroa Cole; Alder Carter	Action	Failed
Co-Sponsor(s):		Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Figueroa Cole • Nays: Evers; Furman; Verveer; Vidaver

Amendment Narrative

Recreate a vacant Crime Analyst 1 position to a Police Data Analysis Supervisor position in the Police Department budget and appropriate \$13,000 in salaries and benefits for the position.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$13,000	\$00
Total	\$13,000	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.14

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$11,400	\$00
Benefits	\$1,600	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$13,000	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$13,000

Analysis

The Police Department's 2023 operating budget request included a supplemental request for a Police Data Analysis Supervisor position. The position was not included in the Executive budget. The proposed amendment recreates a vacant Crime Analyst 1 position to a Police Data Supervisor position. The new Director of Police Data, Innovation and Reform will begin on October 31, 2022. The Director will implement projects and services aimed at police reform, coordinate data analysis, expedite information services delivery, and will enhance efficiencies throughout the organization. The proposed position would report to the Director and be responsible for certain supervisory duties such as assigning work tasks, scheduling, employee professional development, discipline, etc. The proposed position would supervise three positions, which would otherwise report to the new director. The creation of a mid-level supervisor is part of a larger effort at restructuring the data analytics team within the Police department. More reports could be added later.

2023 Operating Budget: Finance Committee Amendments

Agency:	Police	Amendment #:	16
Amendment Title:	Police Wellness Coordination Services COPS Grant	Page #:	290
Sponsor:	Alder Figueroa Cole; Alder Carter	Action	Adopted
Co-Sponsor(s):	Mayor Rhodes-Conway; Council President Furman; Alder Benford; Alder Bennett; Alder Heck	Vote	Voice Vote -- Unanimous

Amendment Narrative

Appropriate \$175,000 in expenditures in the Grant Fund for the Police Department funded by a USDOJ Community Oriented Policing Services (COPS) Law Enforcement Mental Health and Wellness Act (LEMWHA) grant, and authorize the Mayor and Police Chief to sign the grant agreement.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$-175,000
Expenditure	\$00	\$175,000
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$-175,000
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$175,000
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	

Analysis

The Department has been awarded a Law Enforcement Mental Health and Wellness Act (LEMWHA) grant award of \$175,000. The grant will fund a two-year initiative to expand peer support, training, family resources, suicide prevention, and other practices for wellness programs, under a Wellness Coordinator contract. City Employee Assistance Program staff will be involved in implementing the initiative. There is no city match and no impact on the levy.

2023 Operating Budget: Finance Committee Amendments

Agency:	Police	Amendment #:	17
Amendment Title:	Traffic and Special Event Sergeant	Page #:	290
Sponsor:	Alder Figueroa Cole	Action	Failed
Co-Sponsor(s):	Alder Carter	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Figueroa Cole • Nays: Evers; Furman; Verveer; Vidaver

Amendment Narrative

Recreate a Police Officer position to a Sergeant position in the Police Department budget and appropriate \$10,533 in salaries and benefits for the position.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$10,533	\$00
Total	\$10,533	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.11

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$8,791	\$00
Benefits	\$1,742	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$10,533	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$10,533

Analysis

The Police Department's 2023 operating budget request included a supplemental request to upgrade a Police Officer position to the rank of Sergeant to increase capacity for the Traffic Section and Special Events Coordination. The upgrade was not included in the Executive budget. The proposed amendment funds the upgrade of a Police Officer to a Sergeant that would report to the Traffic and Special Events Lieutenant. The position will assist with the coordination, planning, and scheduling for large events in Madison and assist with additional events that may come from the attachment of the Town of Madison. A Police Officer cannot do this work because they are not authorized to make staffing decisions and assignments, complete Incident Command (ICS) documents, and enter and approve assignments in Telestaff on behalf of their peers. The rank of Sergeant has supervisory responsibilities and thus has the authority to perform the duties of this role for event staffing, assignment approvals, and ICS document completion.

2023 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	18
Amendment Title:	PFAS Environmental Health Specialist	Page #:	300
Sponsor:	Council President Furman	Action	Adopted
Co-Sponsor(s):	Alder Phair	Vote	Voice Vote -- Unanimous

Amendment Narrative

Appropriate \$28,778 in salaries and benefits to fund 0.35 FTE Environmental Health Specialist in the Public Health budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$-28,778
Expenditure	\$28,778	\$28,778
Total	\$28,778	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.31

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$18,706
Benefits	\$00	\$10,072
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$28,778	\$-28,778
Total	\$28,778	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$28,778

Analysis

The County Executive budget includes a \$186,000 PFAS initiative to be housed in Public Health. The funding will be used to create a testing program. Testing may be cost prohibitive for some private well owners and \$100,000 will be set up for subsidizing testing based on equitable sliding scale and administered through an application process. The intent is to encourage more households to participate in sampling and testing their private well water.

The County funding also supports the creation of a 0.65 FTE (\$53,445) Environmental Health Specialist with responsibilities for outreach, education, mailing, delivery/pickup of sample kits, supportive interpretation of PFAS results, mitigation resources, and data collection. The remaining funding will support miscellaneous program expenses (e.g., mileage) and supplies (mailings, sample kits at \$10/kit) and website development and translation to improve communication on PFAS.

An additional \$28,778 is required to make the County supported position a 1.0 FTE position. A 1.0 FTE position will allow for additional outreach and education activities, community meetings, support for sample collection and interpretation of test results as well as identify a primary liaison to partner with DHS and DNR on emerging PFAS investigations, and strategic planning for future monitoring and surveillance.

2023 Operating Budget: Finance Committee Amendments

Agency:	Public Health	Amendment #:	19
Amendment Title:	Public Health Patient Navigators	Page #:	300
Sponsor:	Alder Figueroa Cole	Action	Adopted
Co-Sponsor(s):	Alder Phair; Alder Verveer	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Evers; Figueroa Cole; Verveer • Nays: Furman; Vidaver

Amendment Narrative

Create 2.0 FTE Patient Navigator positions in the Public Health budget. Appropriate \$237,600 for the positions and related supplies and services funded by the City (\$104,332) and County (\$133,268) based on equalized values per the Intergovernmental Agreement. The creation of the two positions is contingent upon Dane County including funding for the two positions in its adopted budget. If the City adopts this amendment and the County does not include funding for these positions in its 2023 adopted budget, then City funds will not be spent for this purpose.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$-237,600
Expenditure	\$104,332	\$237,600
Total	\$104,332	\$00

Taxes on the Average Value Home (TOAH) Impact: \$1.12

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$-133,268
Permanent Salaries	\$00	\$148,232
Benefits	\$00	\$77,166
Supplies	\$00	\$6,000
Purchased Services	\$00	\$6,202
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$104,332	\$-104,332
Total	\$104,332	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$104,332

Analysis

In October 2022, the Department received authorization to increase sexual and reproductive health services through the addition of seven full-time positions, including a Public Health Supervisor, a Nurse Practitioner, three Public Health Nurses, a Public Health Aide, a Clerk, and supplies for a total of \$230,833. The expansion is funded by Dane County in 2022. The 2023 annualized cost of this expansion is \$799,365 in personnel and \$298,072 in supplies for a total of \$1,097,437. The annualized costs are included in both the City and County 2023 executive budgets. The City's share in 2023 is \$475,600.

This amendment creates 2.0 additional Patient Navigator positions in the Public Health Department budget for prenatal care coordination within the Sexual and Reproductive Health Care program. The amendment funds the cost for the positions (\$225,398) and miscellaneous supplies and services (\$12,202). The creation of the two positions is contingent upon Dane County including funding for two positions in its adopted budget. If the amendment is adopted by the City and the County does not include corresponding funding in its 2023 adopted budget, the amount appropriated by the City, \$104,332, will not be spent for this purpose.

2023 Operating Budget: Finance Committee Amendments

Agency:	Streets	Amendment #:	20
Amendment Title:	Olin Drop Off Site	Page #:	339
Sponsor:	Alder Verveer	Action	Adopted
Co-Sponsor(s):	Alder Carter; Alder Evers	Vote	Voice Vote -- Unanimous

Amendment Narrative

Reallocate \$25,000 from permanent wages for the new Public Works Laborer positions to seasonal wages to continue staffing the temporary, part- time, full- service Olin Drop off location at the same level as 2022.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	One-Time
Annualized Cost	

Analysis

The 2023 executive budget includes funding for 12 new Public Works (PW) laborer positions, funded through a joint proposal from Streets, Parks, and Engineering. The proposed amendment would make a one-time, \$25,000 reduction in permanent wages for the PW laborer positions to reflect an anticipated start date of March, 2023. The salary savings from starting these position in March would be reallocated to the Streets seasonal budget to fund temporary, part-time staff to operate the Olin Drop off site. The intention of reallocating funding to seasonal employees is to continue operating the Olin site at the same level of service as 2022, while the permanent site is under construction. The funding will revert back to the PW laborer positions in 2024.

2023 Operating Budget: Finance Committee Amendments

Agency:	Traffic Engineering	Amendment #:	21
Amendment Title:	Assistant City Traffic Engineer Position	Page #:	353
Sponsor:	Council President Furman	Action	Adopted
Co-Sponsor(s):	Alder Figueroa Cole; Alder Paulson; Alder Verveer	Vote	Voice Vote -- Unanimous

Amendment Narrative

Create a 1.0 FTE Assistant City Traffic Engineer position within Traffic Engineering's operating budget and appropriate \$71,592 for personnel costs and \$2,000 for supplies associated with the position. The 2023 costs of the position will be offset by an increase in budgeted salary savings due to positions that will be filled below budgeted step and longevity in 2023.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$0.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$-15,043	\$00
Benefits	\$13,043	\$00
Supplies	\$2,000	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$122,729

Analysis

This amendment creates a new Assistant City Traffic Engineer position within Traffic Engineering to address increased workload. The position's cost in 2023 is \$73,592. This amount assumes the position will be filled for seven months in 2023 and includes \$2,000 for one-time supplies related to the position. The cost of the position in 2023 will be offset by an increase in Traffic Engineering's budgeted salary savings. These savings are from several positions that will be filled at lower step and longevity amounts than currently budgeted due to recent turnover and retirements. The full cost of the position is \$122,729 and creates an ongoing operating expense. Traffic Engineering expects that continued salary savings from positions filled at lower steps/longevity will largely offset the additional costs of the position over the next several years.

2023 Operating Budget: Finance Committee Amendments

Agency:	Citywide	Amendment #:	22
Amendment Title:	GME Wage Parity	Page #:	n/a
Sponsor:	Alder Evers, Alder Verveer	Action	Adopted
Co-Sponsor(s):	Alder Carter	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Carter; Evers; Figueroa Cole; Verveer • Nays: Furman; Vidaver
		<p>ALTERNATE: During deliberations, an alternate amendment was proposed from the floor by Furman, seconded by Vidaver, to change the wage parity increase from the 3% proposed in the original amendment to 2%. The alternate amendment failed by the following vote:</p> <ul style="list-style-type: none"> • Yeas: Furman; Vidaver • Nays: Carter; Evers; Figueroa Cole; Verveer <p>Following the vote on the alternate, the Committee voted on the original amendment. The outcome of that vote is detailed above.</p>	

Amendment Narrative

Update the schedule of the wage parity “catch up” increases for general municipal employees (GMEs). The 2023 executive budget includes a 1% wage parity increase for GMEs for the full year. The amendment would 1) delay the increase to begin mid-year (effective July 9, 2023) and increase the amount from 1% to 2% (net neutral change), 2) add an additional 1% wage parity increase for the last two months of the year (effective October 29, 2023), and 3) offset the costs in the general fund by delaying hiring for new positions. In total, the GME wage parity increase would be 3% instead of the 1% proposed in the executive budget.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$00	\$00
Total	\$00	\$00

Taxes on the Average Value Home (TOAH) Impact: \$2.00

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$00	\$00
Benefits	\$00	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$00	\$00

Amendment Impact			
	Recurrence	Ongoing	
	Annualized Cost	\$3,122,851	
Analysis			
History			
<p>General Municipal Employees (GMEs) total approximately 1,400 <u>1,760</u> permanent positions and include employees that are not in Police, Fire and Teamsters bargaining units. While Police and Fire commissioned staff (“protective service employees”) and Teamsters employees can continue to collectively bargain, GMEs lost most of those collective bargaining rights when state laws were changed in 2011 Wisconsin Act 10. Instead, GMEs meet and confer with the City pursuant to provisions established by ordinance.</p> <p>GMEs are 6% behind protective service employees when comparing the total percentage of wage increases over the past several years. In 2020, the Common Council enacted RES-20-00789 (File 62649) which concluded with the Council’s directive, “BE IT FINALLY RESOLVED that the Common council recommends a wage package that achieves wage equity by 2024.” On September 24, 2021, the Common Council enacted RES-21-00638, which established a schedule to close the 6% gap between GMEs and protective service employees for wage parity. This schedule included a 1% wage increase effective January 1, 2023 and an additional 1% wage increase effective July 1, 2023. Additionally, the resolution included a provision that if a protective service employee group receives a wage increase prior to 2025, GMEs would be granted an identical wage increase.</p> <p>The 2023 Executive Budget includes a 1% wage parity increase for GMEs, effective January 2023. In addition, the executive budget includes a 2% cost of living adjustment (COLA) for GMEs. The 2% COLA increase reflects protective service bargaining agreements settled in 2022.</p>			
Proposal			
<p>The proposal would change the schedule of the wage parity increase to accelerate the timeline to close the gap between GMEs and protective service employees. The amendment would make the following changes:</p> <ol style="list-style-type: none"> 1. Delay the 1% increase, originally scheduled to take effect on January 1, 2023, to begin mid-year, effective July 9, 2023. In addition, the amount would be increased from 1% to 2%. 2. Add an additional 1% wage parity increase for the last two months of the year (effective October 29, 2023). 3. Offset the costs in the general fund by delaying the hiring of new positions proposed in the 2023 executive budget (list below). For other funds (e.g. enterprise funds), require agencies to manage costs through salary savings or apply reserves or other sources to cover the increase. 			
2023 Cost			
<p>The GME wage parity increase would be 3% instead of the 1% proposed in the executive budget. The total cost of these two actions in 2023 would be \$203,161 (all funds).</p> <ul style="list-style-type: none"> • General and Library Fund = \$119,865 • Other Funds = \$83,296 <p>The amendment proposes offsetting the cost of the increase by delaying the hire of several new positions proposed in the executive budget. These positions were budgeted for a full year. Utilizing salary savings from delaying these positions makes this a cost neutral proposal in 2023.</p>			
Agency – Position	Annualized Salary	# of months vacant	Savings
Engineering – Maintenance Mechanic	\$86,462	3	\$21,616
Fire – Emergency Management Coordinator	\$102,500	5.5	\$46,979

Fire – Fire Protection Engineer	\$108,000	3	\$27,000
Parks – Program Coordinator (Parks Alive)	\$80,000	1	\$6,667
Police – Program Assistant (Records)	\$73,617	3	\$18,404
		Total	\$120,666

Future Impacts

The adoption of this amendment would have significant fiscal impacts in future budgets, as it raises the base wages for approximately half of City employees. In 2024, this proposal would increase personnel expenses for GMEs by an estimated \$3.1 million (all funds), compared to the executive budget. The estimated General and Library fund impact is \$1.8 million.

Per the long-range outlook in the [Executive Budget Summary](#) (pages 18-19), the City is projecting a \$7.2 million budget shortfall in 2024. This proposal would increase the gap to approximately \$10.3 million. The structural deficit is projected to grow significantly in 2025, as one-time funds that have been used to balance the last several budgets (e.g. ARPA, TID proceeds), are fully expended. The projected deficit for 2025 is \$23.2 million; for 2026, \$26.0 million.

Editor’s Note (10/31/22): The amendment analysis has two corrections from when it was originally published on 10/28/22.

1. The total number of GME positions in the “History” section has been updated from 1,400 to 1,760. The 1,400 estimate was based on filled positions in 2021, whereas the 1,760 positions is based on filled and vacant positions in 2022.
2. Additional language has been added in the “Future Impacts” section to clarify that the \$3.1 million impact in 2024 is for all funds and the general and library fund impact is \$1.8 million.

2023 Operating Budget: Finance Committee Amendments

Agency:	Common Council	Amendment #:	23 – Substitute 1
Amendment Title:	Increase Alder Pay - SUBSTITUTE	Page #:	81
Sponsor:	Council President Furman	Action	Failed
Co-Sponsor(s):	Alder Bennett, Alder Conklin, Alder Currie, Alder Foster	Vote	Roll Call <ul style="list-style-type: none"> • Yeas: Evers; Figueroa Cole; Furman • Nays: Carter; Verveer; Vidaver
		<p>Substitute 1: Alder Furman moved a substitute, seconded by Alder Figueroa Cole, to change the alder base rate from \$34.80/hr, as proposed in the original amendment, to \$29.38/hr. The substitute reduced the total cost of the amendment in 2023 from \$363,600 to \$269,870. The outcome of the vote on substitute 1 is detailed above.</p> <p>Substitute 2: During deliberations, Alder Figueroa Cole moved a second substitute, seconded by Alder Furman, to change the alder base rate to \$25.00/hr. The second substitute reduced the total cost of the amendment in 2023 to \$194,134. The second substitute failed by the following vote:</p> <ul style="list-style-type: none"> • Yeas: Evers, Figueroa Cole, Furman • Nays: Carter; Verveer; Vidaver <p>Following the vote on the second substitute, the Committee voted on the first substitute.</p>	

Note: the amendment narrative and analysis in the body of the amendment is the original proposal submitted to the Finance Committee.

Amendment Narrative

Effective April 18, 2023, increase alder salaries from an effective hourly rate of \$13.77 (\$14,904 annual salary) to an effective hourly rate of \$34.80 (\$37,658 annual salary) which is equal to the mean hourly rate for all permanent city employees as of June, 2022. The Vice President and President will continue to receive a premium (\$37.54 and \$42.34 new effective hourly rates respectively) based on the current hourly rate differentials.

Effective April 16, 2024, the amount shall be adjusted by the percentage change in the average hourly wage as of April 1 of the current year compared to the average hourly wage as of April 1 of the prior year, for all permanent city employees, rounded to the nearest whole percentage, and shall be effective the second pay period in April of each year of the alder term.

Amendment by Funding Source

	General Fund	Other Funds
Revenue	\$00	\$00
Expenditure	\$363,600	\$00
Total	\$363,600	\$00

Taxes on the Average Value Home (TOAH) Impact: \$3.90

Amendment by Major

	General Fund	Other Funds
Revenue	\$00	\$00
Permanent Salaries	\$328,600	\$00
Benefits	\$35,000	\$00
Supplies	\$00	\$00
Purchased Services	\$00	\$00
Departmental Charges	\$00	\$00
Departmental Billings	\$00	\$00
Other	\$00	\$00
Total	\$363,600	\$00

Amendment Impact

Recurrence	Ongoing
Annualized Cost	\$511,000

Analysis

Pay for alders is governed by Madison General Ordinances Subchapter 3C, Section 3.50. The ordinance provides for annual pay increases based on increases authorized for managerial employees two years previously. Alders are not paid on an hourly basis but instead receive a salary set in the ordinance.

Outside of the ordinance provisions for annual pay increases, alder pay, including the President and Vice President, was last increased in 2015 by \$367 per month (\$4,400 annually) or 53% for alders, 47% for the Vice President, and 40% for the President.

The proposed amendment would increase the annual pay for alders based on the mean hourly rate of all City permanent employees as of June, 2022, which is \$34.80. For purposes of this proposal, the calculations are based on the City’s determination that alders are assumed to work 1,082 hours for each year of their term. Current hourly rates based on 1,082 hours worked per year and annual salaries are as follows:

	Current	
	Hourly Rate	Annual Salary
Alder	\$ 13.77	\$ 14,904
Vice President	\$ 14.86	\$ 16,078
President	\$ 16.76	\$ 18,135

In the proposed amendment, the Vice President and President would continue to receive a premium. The proposed annual salaries and effective hourly rates are as follows:

	Proposed	
	Hourly Rate	Annual Salary
Alder	\$ 34.80	\$ 37,658
Vice President	\$ 37.54	\$ 40,624
President	\$ 42.34	\$ 45,822

The proposed increases would be effective April 18, 2023, after the 2023 Spring election. The annual cost of the increase is \$511,000. The cost in 2023 is \$363,600. Pursuant to Wisconsin Statutes, “the Mayor, any alderperson,

the Mayor-elect or any alderperson-elect may refuse to accept, in whole or in part, the salary that he or she is otherwise entitled to receive". The cost could be lower if any alders chose to receive less than the allowable amount or decline their salary altogether. Currently no alders do so.

Managerial employees did not receive a pay increase in 2021, therefore, in the absence of this amendment there will be no increase in alder pay in 2023.

Wisconsin Statutes state that alder salaries for the next term need to be established by the first date for circulating nomination papers, which is December 1, 2022. An ordinance is being drafted for introduction on November 1, 2022. The statute also states that salaries of alders must be passed by a three-fourths vote of all members of the Council, so passage of the ordinance which makes this pay increase effective will require 15 votes.