

**2009 Operating Budget
Proposed Common Council Amendments**

11/6/2008

Amendment No. 1

Agency/Service: **Assessed Value
General Fund Revenues / Other Local Taxes / Prior Year Taxes**
Page(s): 4, 13
Sponsor(s): Aids. Konkell, Rummel

Increase assessed value by \$514,000 to reflect a recent circuit court decision that rescinded the partial property tax exemption of one property located at 1910 Post Road, owned by WHPC-MMM, LLC, and recognize the related payment of \$20,225 from this property owner for the 2006 and 2007 tax rolls when this property was omitted.

The addition of this assessed value to the 2008 tax roll will reduce the mill rate applied to all other property within the City, resulting in the redistribution of approximately \$3,600 of City taxes from other properties to this newly added parcel and a \$.03 reduction in taxes on the average home.

Prior Year Taxes (Increase)	\$ (20,225)		
Total	<u>\$ (20,225)</u>	Levy Impact:	\$ (20,225)

Amendment No. 2

Agency/Service: **Miscellaneous Appropriations / Direct Appropriation to Capital
General Fund Revenues / Ungrouped Revenues / Miscellaneous Revenues
Capital Revolving Fund**
Page(s): 9, 14, 21
Sponsor(s): Aids. Sanborn, Cnare, Schumacher, Pham-Remmele

Dissolve the Capital Revolving Fund and eliminate Façade Improvement Grants. Transfer fund balance and loan repayments from the Capital Revolving Fund to General Fund Revenues - Miscellaneous Revenues. Add a corresponding amount of expenditure authority to the Direct Appropriation to Capital / Special Revenue line in Miscellaneous Appropriations.

Direct Appropriation to Capital	\$ 1,183,443		
General Fund Revenues (Increase)	<u>(1,183,443)</u>		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 3

Agency/Service: **Miscellaneous Appropriations / Other Direct Appropriations / Sister City Program
Room Tax Fund / Sister Cities Program**
Page(s): 10, 17
Sponsor(s): Aids. Rummel, Webber

Add \$10,000 to Miscellaneous Appropriations for the Sister City Program, and delete \$5,000 of funding from the Room Tax Fund designated for the Sister Cities Program.

Room Tax Fund:

Sister Cities Program	\$ (5,000)
Room Tax Fund Balance: (Increase)	<u>\$ (5,000)</u>

General Fund:

Misc. Approps. / Sister City Program	\$ 10,000		
Total	<u>\$ 10,000</u>	Levy Impact:	\$ 10,000

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Amendment No. 4

Agency/Service: **Miscellaneous Appropriations / Other Direct Appropriations / Improvement Initiatives**
 Page(s): 10
 Sponsor(s): Aids. Konkel, Sanborn

Reduce from \$25,000 to \$17,000 to match more closely the amount spent in 2005 (\$11,412), 2006 (\$8,541) and 2007 (\$15,986).

Improvement Initiatives	\$ (8,000)		
Total	<u>\$ (8,000)</u>	Levy Impact:	\$ (8,000)

Amendment No. 5

Agency/Service: **Miscellaneous Appropriations / Other Direct Appropriations / Emerging Neighborhoods
Office of Community Services / Community Resources**
 Page(s): 10, 166
 Sponsor(s): Aids. Konkel, Verveer

Increase funding for Emerging Neighborhoods by \$25,000, and transfer the funds to the Office of Community Services. The Community Services Commission will determine how the funds are allocated.

Emerging Neighborhoods	\$ (50,000)		
OCS Purchased Services	75,000		
Total	<u>\$ 25,000</u>	Levy Impact:	\$ 25,000

Amendment No. 6

Agency/Service: **Miscellaneous Appropriations / Other Direct Appropriations / Affordable Housing Trust Fund
Affordable Housing Trust Fund**
 Page(s): 10, 19
 Sponsor(s): Aids. Konkel, Rummel

Provide funding to the Affordable Housing Trust Fund equal to \$20,225 of prior year taxes plus the estimated \$3,600 of current year City taxes that are anticipated to be collected from WHPC-MMM, LLC as a result of the recent court decision removing the partial tax exemption which had been in place for their property located at 1910 Post Road.

Affordable Housing Trust Fund - Sources:

Transfer from General Fund	\$ 23,825
Increased AHTF Balance	<u>\$ 23,825</u>

Miscellaneous Appropriations:

Affordable Housing Trust Fund	\$ 23,825		
Total	<u>\$ 23,825</u>	Levy Impact:	\$ 23,825

Amendment No. 7

Agency/Service: **Miscellaneous Appropriations / Other Direct Appropriations / Sick Leave for Hourly Employees**
 Page(s): 10
 Sponsor(s): Aids. Konkel, Verveer

Provide funding for sick leave for hourly employees.

Sick Leave for Hourly Employees	\$ 60,000		
Total	<u>\$ 60,000</u>	Levy Impact:	\$ 60,000

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Amendment No. 8

Agency/Service: **Public, Educational, and Governmental (PEG) Access Funding / PEG Fund**
 Page(s): 16
 Sponsor(s): Aids. Konkel, Solomon, Rummel

Remove the following language: "WYOU funding will be reduced by half, to approximately \$70,000, in 2010 and eliminated in 2011 with the end of PEG fee collections."

Total	\$ -	Levy Impact:	\$ -
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Amendment No. 9

Agency/Service: **Room Tax Fund / Payments to Greater Madison Convention & Visitors Bureau
Monona Terrace**
 Page(s): 17, 18, 85, Supplement pages 81 and 83
 Sponsor(s): Aids. Konkel, Rummel, Webber

Eliminate, in its entirety, Amendment #3 adopted by the Board of Estimates which increased the estimated 2009 payment to the Greater Madison Convention and Visitors Bureau (GMCVB) for destination marketing and made other GMCVB related funding and narrative changes. The adopted Board of Estimates amendment is as follows:

Increase the amount available to the Greater Madison Convention and Visitors Bureau (GMCVB) for event booking assistance by \$50,000 to \$200,000. Decrease the operating subsidy from the Room Tax Fund to Monona Terrace by \$50,000 to \$2,877,033 and correspondingly reduce the payment to GMCVB for convention marketing in the Monona Terrace budget by \$50,000 from \$180,490 to \$130,490.

Increase the estimated payment to the GMCVB for destination marketing in 2009 by the difference between the actual 2008 room tax collection, less \$8,594,625, which is 3% above the 2007 collection. The 2009 Executive Budget estimates \$8,777,000 in 2008 room tax collection, making the estimated additional payment \$182,375.

Add the following language to Room Tax Fund note (b): "The City of Madison intends to amend the existing contract with GMCVB to recognize the additional one-time payment."

Also add the following language to Room Tax Fund note (b): "In conjunction with its semi-annual report to the Board of Estimates on event booking assistance activities, the GMCVB shall also report to the Board of Estimates and the Common Council on its progress toward the program and performance goals outlined in the contract."

Add the following note to the Room Tax Fund: "In order to guide the Mayor and Common Council in future room tax investment and distribution decisions, the Board of Estimates and the TOT study committee shall, by June 1, 2009, review and recommend implementation steps from the 2008 report of the TOT study committee."

The result of this amendment is to provide a 2009 payment to GMCVB for destination marketing equal to 20% of actual 2008 Room Tax revenue received, consistent with the current contract. 2008 Room Tax revenue is currently projected to exceed the 2007 collection level by approximately 5.2%. If actual revenue is received at this level, this amendment will increase the projected balance available in the Room Tax Fund at the end of 2009 by \$182,375 when compared to the budget as recommended by the Board of Estimates.

Room Tax Fund:

GMCVB: Destination Marketing	\$ (182,375)
GMCVB: Event Booking Assistance	(50,000)
Monona Terrace: Operating Subsidy	50,000
Increase in Room Tax Fund Balance	\$ (182,375)

Monona Terrace:

Convention Marketing Services	\$ 50,000
Transfer In from Room Tax (decrease)	(50,000)
Total	\$ -

		Levy Impact:	\$ -
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Amendment No. 10

Agency/Service: **Room Tax Fund**
 Page(s): 17
 Sponsor(s): Aids. Schumacher, Clear, Compton, Monson, Bruer, Skidmore, Clausius

Add the following language to Amendment #3 adopted by the Board of Estimates which increased the estimated 2009 payment to the Greater Madison Convention and Visitors Bureau (GMCVB) for destination marketing:

"In no case shall the additional payment be less than \$83,443 nor greater than \$283,706."

The result of this language change is to ensure that for 2009, GMCVB will receive \$83,443 more than it would under the current contract if actual 2008 Room Tax revenue is 104% of 2007 collections or less. For actual 2008 collections between 104% and 106.4% of the 2007 collection level, GMCVB will receive 120% of the additional revenue received, resulting in a maximum additional payment of \$283,706 when compared to the current contract. For any actual 2008 Room Tax collected in excess of 106.4% of the 2007 level, GMCVB's share would return to 20% of the additional revenue received, consistent with the current contract.

2008 Room Tax revenue is currently projected to exceed the 2007 collection level by approximately 5.2%. If actual revenue is received at this level, this amendment will not alter the projected balance available in the Room Tax Fund at the end of 2009 when compared to the budget as adopted by the Board of Estimates.

Total	\$ -	Levy Impact:	\$ -
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Amendment No. 11

Agency/Service: **Room Tax Fund
Fund Balance Applied
General Fund Revenues / Other Local Taxes / Room Tax**
 Page(s): 12, 13, 17
 Sponsor(s): Aids. Sanborn, Cnare, Compton

Eliminate funding for the Sister Cities Program and transfer funds from the Room Tax Fund to the General Fund and reduce Fund Balance Applied.

General Fund Revenues: (Increase)	\$ (5,000)
Fund Balance Applied: Decrease	5,000
	\$ -

Room Tax Fund:	
Trf to General Fd for General Purposes	\$ 5,000
Sister Cities Program	(5,000)
Total	\$ -

Levy Impact:	\$ -
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Amendment No. 12

Agency/Service: **Inclusionary Zoning Special Revenue Fund / Community Development Block Grant
Community Development Block Grant**

Page(s): 20, 165

Sponsor(s): Aids. Konkell, Verveer

Reallocate projected expenditures from the Affordable Housing Trust Fund to reflect the allocation guidelines contained in resolution #RES-05-0692 adopted in September of 2005. The primary impact of this reallocation is to reduce the amount available to the CDBG Office for administration of the IZ program by \$26,000, from \$75,000 to \$49,000.

Reduce Supplies expense in the CDBG budget by \$10,000 to partially offset the \$26,000 loss of administrative cost reimbursement from the IZ Fund.

IZ Special Revenue Fund:

Incentive Payments	\$ 26,000
CDBG Administrative Costs	(26,000)
	<u>\$ -</u>

Community Development Block Grant:

Supplies	\$ (10,000)
Inter-Agency Billing to IZ Fund - Decr.	26,000
Total	<u>\$ 16,000</u>

Levy Impact: \$ 16,000

Amendment No. 13

Agency/Service: **Inclusionary Zoning Special Revenue Fund**

Page(s): 20

Sponsor(s): Aids. Konkell, Verveer

Reallocate projected expenditures within the Affordable Housing Trust Fund to provide sufficient additional funding authorization to purchase an IZ home expected to be on the market in 2009 at an estimated price of \$250,000.

Incentive Payments	\$ (160,000)
Purchase of IZ Lots or Units	160,000
Total	<u>\$ -</u>

Levy Impact: \$ -

Amendment No. 14

Agency/Service: **Capital Revolving Fund
New Program: Downtown Residential Exterior Lighting Enhancement Grant Program**

Page(s): 21

Sponsor(s): Aids. Judge, Verveer

Provide capital revolving fund proceeds of \$50,000 in 2009 for a pilot Downtown Residential Exterior Lighting Enhancement Grant Program. The general purpose of the program is to provide one-time matching grant funds to residential property owners in a targeted area to enhance the exterior lighting around their properties. The targeted area is bordered by Patterson Street on the east and Randall Avenue/Regent Street on the west. The program will be administered in a similar fashion to the Facade Improvement Grant Program and the specific eligibility requirements, maximum grant amounts, and application procedures will be established by April 1, 2009 by Economic Development Division staff after consultation with the Public Safety Review Board.

Capital Revolving Fund Proceeds	\$ 50,000
Total	<u>\$ 50,000</u>

Levy Impact: \$ -

**2009 Operating Budget
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Amendment No. 15

Agency/Service: **Fire / Fire Prevention**
Page(s): 34
Sponsor(s): Aids. Konkel, Rummel

Delete funding for Station No. 12. This includes 9 firefighters, 5 Lieutenants and 4 Apparatus Engineers to staff the station, as well as purchased services and supplies.

Permanent Salaries	\$ (872,921)		
Fringe Benefits	(375,356)		
Purchased Services	(50,084)		
Supplies	(16,525)		
Total	<u><u>\$ (1,314,886)</u></u>	Levy Impact:	\$ (1,314,886)

Amendment No. 16

Agency/Service: **Police**
Page(s): 39
Sponsor(s): Aids. Konkel, Solomon

Reduce funding for Purchased Services from \$1,783,515 to \$1,643,515 to match more closely the actual amount spent in 2006 (\$1,402,364) and 2007 (\$1,478,276).

(Note: The 2009 Executive Budget is \$381,151 higher than the amount spent in 2006 and \$305,239 higher than the amount spent in 2007.)

Purchased Services	\$ (140,000)		
Total	<u><u>\$ (140,000)</u></u>	Levy Impact:	\$ (140,000)

Amendment No. 17

Agency/Service: **Police / Field Operations**
Page(s): 39
Sponsor(s): Aids. Sanborn, Compton

Provide funding to continue the temporary assignment of an Adult School Crossing Guard at Redan and Red Tail for Olson Elementary School, as approved by the Pedestrian Bicycle Motor Vehicle Commission.

Permanent Salaries	\$ 5,300		
Fringe Benefits	1,200		
Total	<u><u>\$ 6,500</u></u>	Levy Impact:	\$ 6,500

Amendment No. 18

Agency/Service: **Police / Field Operations**
Page(s): 39
Sponsor(s): Aids. Konkel, Solomon

Eliminate the Citizen's Academy which, while it includes only \$500 in supplies, is more than a week's worth of police commissioned staff time as follows: Police Officer (26 hours), Detective (4 hours), Lieutenant (4 hours), Investigator (3 hours), Sergeant (2.5 hours), and Chief (1 hour). The permanent salary and fringe benefit costs total \$1,984 for these hours.

Supplies	\$ (500)		
Total	<u><u>\$ (500)</u></u>	Levy Impact:	\$ (500)

**2009 Operating Budget
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Amendment No. 19

Agency/Service: **Public Health / Animal Services**
Page(s): 40
Sponsor(s): Aids. Verveer, Clear

Delete the following language from the Operating Budget, as amended by the Board of Estimates:

The Dane County Department of Administration is directed to work with the Department of Public Health for Madison and Dane County to negotiate the following provision into the 2009 contract with the Dane County Humane Society:

The Dane County Humane Society shall provide detailed information on each animal admitted to the shelter. This information shall include the following:

- a. agency that brought the animal to the shelter,
- b. animal species,
- c. booking number,
- d. admission category (impound, stray, abandoned, or rabies observation),
- e. date admitted,
- f. date released,
- g. disposition (euthanized, released to owner, enrolled in Humane Society program(s)),
- h. medical charges beyond routine care,
- i. number of days charged per category (rabies observation, stray, or impound), and
- j. fees collected.

Total	<u><u>\$ -</u></u>	Levy Impact:	\$	-
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Amendment No. 20

Agency/Service: **Public Health / Animal Services**
Page(s): 40
Sponsor(s): Aids. Verveer, Clear

Delete the following language from the Operating Budget, as amended by the Board of Estimates:

The Dane County Department of Administration is directed to work with the Department of Public Health for Madison and Dane County to negotiate the following provision into the 2009 contract with the Dane County Humane Society:

The Dane County Humane Society Board of Directors will include one representative of Dane County to be appointed by the County Executive and confirmed by the County Board, and one representative of the City of Madison to be appointed by the Mayor and confirmed by the Common Council.

Total	<u><u>\$ -</u></u>	Levy Impact:	\$	-
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Amendment No. 21

Agency/Service: **Department of Civil Rights**
 Page(s): 56, Supplement page 9
 Sponsor(s): Aids. Clausius, Verveer, Solomon

Reduce funding for a newly vacant Contract Compliance Monitor position to offset an anticipated reduction in Federal EEOC revenues. (With this turnover, the Monitor position should be able to be filled at a lower salary.)

Permanent Salaries	\$ (3,500)		
Fringe Benefits	(1,417)		
Inter-Agency Billings: Decrease	<u>4,917</u>		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 22

Agency/Service: **Human Resources**
 Page(s): 82
 Sponsor(s): Aids. Konkell, Solomon

Reduce funding for Purchased Services from \$205,612 to \$195,612 to match more closely the amount spent in 2005 (\$172,095), 2006 (\$180,700) and 2007 (\$188,578).

Purchased Services	\$ (10,000)		
Total	<u>\$ (10,000)</u>	Levy Impact:	\$ (10,000)

Amendment No. 23

Agency/Service: **Human Resources**
 Page(s): 82
 Sponsor(s): Aids. Konkell, Solomon

Reduce funding for Supplies from \$63,232 to \$48,232 to match more closely the amount spent in 2005 (\$56,155), 2006 (\$44,235) and 2007 (\$45,332).

Supplies	\$ (15,000)		
Total	<u>\$ (15,000)</u>	Levy Impact:	\$ (15,000)

Amendment No. 24

Agency/Service: **Engineering Division**
 Page(s): 94
 Sponsor(s): Aids. Konkell, Solomon

Reduce Purchased Services from \$1,081,811 to \$981,811 to more closely match the amount spent in 2007 (\$830,259).

Purchased Services	\$ (100,000)		
Total	<u>\$ (100,000)</u>	Levy Impact:	\$ (100,000)

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Amendment No. 25

Agency/Service: **Parks Division / General Parklands**
 Page(s): 101
 Sponsor(s): Aids. Konkel, Kerr, Rummel, Solomon

Implement a recycling program in City Parks. Costs include the purchase of 300 carts at \$50 each. Two refuse trucks would also be modified at a cost of \$8,000 each, to pick up the carts. Two new seasonal employees would be hired for 800 hours per season. The carts would be collected once per week.

Cart Purchase	\$ 15,000		
Vehicle Modifications	16,000		
Hourly Wages	17,351		
Fringe Benefits	1,961		
Total	<u>\$ 50,312</u>	Levy Impact:	\$ 50,312

Amendment No. 26

Agency/Service: **Parks Division / General Parklands**
 Page(s): 101
 Sponsor(s): Aids. Konkel, Rummel

Keep parks restrooms open during normal park hours between April 1 and October 1. Two Parks Rangers would be added for an 800 hour season (one for east parks and one for west parks). Other costs are for vehicles, maintenance, utilities, and equipment.

Hourly Wages	\$ 19,508		
Fringe Benefits	2,204		
Fleet Service charges	3,000		
Utilities	3,000		
Equipment	500		
Total	<u>\$ 28,212</u>	Levy Impact:	\$ 28,212

Amendment No. 27

Agency/Service: **Streets Division / Solid Waste Management**
 Page(s): 111
 Sponsor(s): Aids. Gruber, Cnare, Verveer, Solomon

Provide an additional \$50,000 for education and advertising about large item collection, recycling, and waste reduction, towards our goal of zero waste, and with long term savings on landfill fees. Raise large item fees on large items and appliances from \$15 to \$20 and from \$35 to \$40, which would generate an additional \$50,000 in revenue. No levy increase.

Advertising	\$ 50,000		
Large Item Fee revenues	<u>(50,000)</u>		
Total	<u>\$ -</u>	Levy Impact:	\$ -

**2009 Operating Budget
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Amendment No. 28

Agency/Service: **Streets Division / Solid Waste Management**
Page(s): 111
Sponsor(s): Aids. Gruber, Cnare, Verveer, Solomon; Mayor Cieslewicz

Provide additional money for two Streets workers, wages and benefits of \$102,285. An additional \$92,285 in revenue is from a contract for collection of trash and recycling from the Town of Blooming Grove. Additional revenue of \$10,000 is from large item and appliance fees from Town of Blooming Grove residents. We will know whether or not we get the contract on November 11.

Permanent Salaries	\$ 74,227		
Fringe Benefits	28,058		
Payments from Other Municipalities	(92,285)		
Large Item and Appliance Fee Revenue	(10,000)		
Total	<u>\$ 0</u>	Levy Impact:	\$ 0

Amendment No. 29

Agency/Service: **Streets Division / Solid Waste Management**
Page(s): 111
Sponsor(s): Aids. Kerr, Cnare, Gruber

Restore funding for 4 Streets positions (recovering those eliminated with the every 2 week large item trash collection proposal). Direct preservation of the weekly large item trash collection while the Streets Division undertakes a study of the process, investigating options that increase efficiency and reduce fuel consumption and staff cost, while maintaining a suitably clean city. The Streets Division is requested to provide a report to the Council with recommendations, including service parameters and estimated costs/cost savings by September of 2009 for action in the 2010 budget.

Permanent Salaries	\$ 146,310		
Fringe Benefits	55,305		
Fleet Service Charges	30,000		
Total	<u>\$ 231,615</u>	Levy Impact:	\$ 231,615

**2009 Operating Budget
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Amendment No. 30

Agency/Service: **Metro Transit**
Funding Sources / Fund Balance Applied
Miscellaneous Appropriations / Other Direct Appropriations / Transit for Jobs
Page(s): 118, 12, 10
Sponsor(s): Aids. Solomon, Rhodes-Conway

Eliminate revenues derived from fare increases (\$682,000). Eliminate funding for Reserves (\$235,329). Eliminate funding for Clean Air Action Days (this will increase fare revenues by \$40,000). Reallocate \$100,000 of the Fleet Services fuel savings from Fund Balance Applied (as approved by a BOE amendment) toward support of Metro. Reduce funding for Transit Point Security by \$25,000. Reduce funding for the Transit for Jobs program by \$40,000 and move the program to the budget of the Office of Community Services. Add a budget highlight to require that Metro Transit create a report on the impacts of fare increases on:

- 1) the long-term health of Metro;
- 2) business growth in Madison; and
- 3) low-income ridership.

Metro should also develop a series of recommendations to provide fare relief to low income riders in order to prepare for future fare increase recommendations should economic and budget conditions warrant.

Metro Fare Revenues: Decrease	\$ 682,000		
Metro Reserves Generated	(235,329)		
Metro Fare Revenues: (Increase)	(40,000)		
Metro Transit Point Security	(25,000)		
Fund Balance Applied (Increase)	(100,000)		
Misc. Approp.: Transit for Jobs	(40,000)		
Total	<u><u>\$ 241,671</u></u>	Levy Impact:	\$ 241,671

Amendment No. 31

Agency/Service: **Traffic Engineering / Special Services**
Page(s): 125
Sponsor(s): Aids. Webber, Clear

Increase the expenditure authority and offsetting grant revenues for bicycle related programs. (This amendment effectively reauthorizes grant funding that has been received but will not be expended until 2009.)

Purchased Services	\$ 35,000		
Inter-Agency Billings (Increase Revs.)	(35,000)		
Total	<u><u>\$ -</u></u>	Levy Impact:	\$ -

Amendment No. 32

Agency/Service: **Traffic Engineering / Pavement Marking**
Page(s): 125
Sponsor(s): Aids. Webber, Konkel

Increase funding to agency request for hourly salaries for seasonal/summer pavement marking crews.

Hourly Salaries	\$ 14,747		
Fringe Benefits	1,666		
Total	<u><u>\$ 16,413</u></u>	Levy Impact:	\$ 16,413

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Amendment No. 33

Agency/Service: **Parking Utility**
Page(s): 128, Supplement pages 116, 147
Sponsor(s): Aids. Konkell, Rummel

Remove funding for multi-space metering until cheaper rates for credit card charges have been achieved.

Capital Assets - Revenue Equipment	\$	(70,000)		
Credit Card Fees		(50,000)		
Telephone Cellular Expense		(14,000)		
Maintenance Contracts		(26,000)		
Electricity		(3,000)		
Reserves Generated		163,000		
Total	\$	<u>-</u>	Levy Impact:	\$ -

Amendment No. 34

Agency/Service: **Fleet Service**
Page(s): 130
Sponsor(s): Aids. Konkell, Solomon

Reduce Purchased Services from \$798,357 to \$648,357 to more closely match the amount spent in 2005 (\$771,854), 2006 (\$523,932) and 2007 (\$615,635).

Purchased Services	\$	(150,000)		
Total	\$	<u>(150,000)</u>	Levy Impact:	\$ (150,000)

Amendment No. 35

Agency/Service: **Planning Division / Neighborhood Planning Preservation and Design**
Page(s): 134
Sponsor(s): Aids. Konkell, Rummel

Restore funding and position authority for a Planner 3 / Neighborhood Support position.

Permanent Salaries	\$	57,827		
Fringe Benefits		21,849		
Total	\$	<u>79,676</u>	Levy Impact:	\$ 79,676

Amendment No. 36

Agency/Service: **Planning Division**
Page(s): 137
Sponsor(s): Aids. Konkell, Rhodes-Conway

Reduce funding for Supplies from \$77,120 to \$67,120 to match more closely the actual amount spent in 2006 (\$53,735) and 2007 (\$62,773).

Supplies	\$	(10,000)		
Total	\$	<u>(10,000)</u>	Levy Impact:	\$ (10,000)

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Amendment No. 37

Agency/Service: **Planning Division**
Page(s): 137
Sponsor(s): Aids. Konkell, Rummel

Provide funding for Neighborhood Grants to restore total funding to the 2008 level of \$143,000.

Debt/Other Financing Uses	\$ 93,000		
Total	<u>\$ 93,000</u>	Levy Impact:	\$ 93,000

Amendment No. 38

Agency/Service: **Building Inspection Division
General Fund Revenues**
Page(s): 138, 14
Sponsor(s): Aids. Konkell, Rummel, Webber

Create a program to annually require landlord and commercial property registration (somewhat similar to a program in Milwaukee). Provide funding and position authority for a 1.0 FTE Clerk-Typist 1 in the Building Inspection Division to administer the program. Recognize revenues of \$190,000 (based on an estimated 19,000 eligible parcels to be registered at \$10 each).

Permanent Salaries	\$ 30,747		
Fringe Benefits	\$ 11,622		
General Fund Revenues (Increase)	\$ (190,000)		
Total	<u>\$ (147,631)</u>	Levy Impact:	\$ (147,631)

Amendment No. 39

Agency/Service: **Economic Development Division
CDA Redevelopment**
Page(s): 143, 151
Sponsor(s): Aids. Konkell, Bruer

Transfer the CDA Redevelopment Manager and Community Development Program Manager positions and corresponding funding from the Economic Development Division budget to the CDA Redevelopment budget.

Permanent Salaries (EDD)	\$ (130,985)		
Fringe Benefits (EDD)	(49,512)		
Permanent Salaries (CDAR)	130,985		
Fringe Benefits (CDAR)	49,512		
Total	<u>\$ -</u>	Levy Impact:	\$ -

Amendment No. 40

Agency/Service: **Community Development Block Grant**
Page(s): 158
Sponsor(s): Aids. Konkell, Rummel, Verveer

Provide funding for Homeless Outreach Workers, with a provider agency to be determined.

Purchased Services	\$ 80,000		
Total	<u>\$ 80,000</u>	Levy Impact:	\$ 80,000

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Amendment No. 41

Agency/Service: **Community Development Block Grant**
 Page(s): 158
 Sponsor(s): Aids. Konkell, Solomon, Rummel, Verveer

Provide funding for an Eviction Prevention program, with a provider agency to be determined.

Purchased Services	\$ 50,000		
Total	<u>\$ 50,000</u>	Levy Impact:	\$ 50,000

Amendment No. 42

Agency/Service: **Office of Community Services**
 Page(s): 166
 Sponsor(s): Aids. Solomon, Konkell

Amend Budget Highlight #1 to specify funding amounts for each of the various OCS Community Resource agencies, programs, and specific line items. (Please see Attachment A for program allocation detail.)

Total	<u>\$ -</u>	Levy Impact:	\$ -
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Amendment No. 43

Agency/Service: **Office of Community Services**
 Page(s): 166
 Sponsor(s): Aids. Konkell, Verveer, Rhodes-Conway

Increase funding for Community Agency Contracts by \$50,811 that, in conjunction with funding of \$109,063 that has already been approved by the Board of Estimates, will provide a total funding increase of 4.4% over the 2008 Adopted Base Budget funding. Allocation of the funds will be determined by the Community Services Commission.

Purchased Services	\$ 50,811		
Total	<u>\$ 50,811</u>	Levy Impact:	\$ 50,811

Amendment No. 44

Agency/Service: **Office of Community Services**
 Page(s): 166
 Sponsor(s): Aids. Konkell, Verveer

Increase funding for Community Agency Contracts by \$391,270. (Please see Attachment B for program allocation detail.)

Purchased Services	\$ 391,270		
Total	<u>\$ 391,270</u>	Levy Impact:	\$ 391,270

**2009 Operating Budget
Proposed Common Council Amendments**

11/6/2008

Amendment No. 45

Agency/Service: **Office of Community Services
Miscellaneous Appropriations / Other Direct Appropriations / Emerging Neighborhoods**

Page(s): 168, 10

Sponsor(s): Aids. Cnare, Rhodes-Conway, Solomon

Add funding for a 1.0 FTE Healthy Neighborhood Liaison (Community Services Specialist 1). Eliminate funding for Emerging Neighborhoods.

The Healthy Neighborhood Liaison position description will contain the following responsibilities:

Develop and support appropriate social services infrastructure in challenged neighborhoods throughout the city by identifying and working with emerging neighborhood leaders, potential service providers, Madison Police Department, Public Health Madison Dane County, Office of Community Services (OCS), CDBG and other city departments, and relevant elected officials.

Serve as the information liaison between neighborhoods and the city, specifically OCS and Community Services Commission, to provide information about needs and resources.

Formalize coordination of OCS efforts with the Department of Planning and Community and Economic Development and other city departments and initiatives.

Oversee, manage and evaluate related OCS Purchase of Service contracts for identified neighborhoods.

(Note: The Police Department is applying for a Project Safe Neighborhoods grant. If awarded, \$5,000 could be used to fund this position in 2009.)

OCS Permanent Salaries	\$ 47,170		
OCS Fringe Benefits	17,830		
Misc. Appr. - Emerging Neighborhoods	<u>(50,000)</u>		
Total	<u><u>\$ 15,000</u></u>	Levy Impact:	\$ 15,000

Attachment A: COMMON COUNCIL 2009 OPERATING BUDGET AMENDMENT #42

<u>Program Area / Agency & Project Desc.</u>	<u>2008 Adopted</u>	<u>2009 Provider Request</u>	<u>2009 Community Services Recommend.</u>	<u>2009 Executive</u>	<u>Total Funding with Amendments Approved by BOE (109,063)</u>
CHILD CARE					
1. BAYVIEW FOUNDATION After school and summer programming for elementary aged children at the Bayview Neighborhood Center.	\$ 20,617	\$ 21,235	\$ 21,235	\$ 0	\$ 21,235
2. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school and summer program for elementary aged children living in the Bridge Lake Point Neighborhood.	13,824	46,375	14,239	0	14,239
3. COMMUNITY COORDINATED CHILD CARE Data collection and analysis, and training and professional development for child care workers including Hispanic providers.	99,723	103,711	102,714	0	102,714
4. DANE COUNTY PARENT COUNCIL Recruitment, training, supervision and accreditation of in home child care providers (including Hispanic providers) in a city-wide family child care system. Supportive services and child care for low-income families and teen parents.	307,523	348,655	316,900	0	316,900
5. EAST MADISON COMMUNITY CENTER After school and summer programming for elementary aged children.	43,075	50,878	44,368	0	44,368
6. GOODMAN ATWOOD COMMUNITY CENTER Preschool enrichment program, after school child care, summer camp for elementary aged children and transportation service for Worthington/Darbo youth.	121,007	144,637	129,637	0	129,637
7. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Early childhood enrichment program and after school programming for elementary aged children.	56,158	64,404	57,842	0	57,842
8. NEIGHBORHOOD HOUSE Summer programming for elementary aged children.	22,071	22,954	22,733	0	22,733
9. RAINBOW PROJECT PRIDE preschool consultation and training assistance for staff in child care centers.	21,272	41,187	21,910	0	21,910
9A. SIMPSON STREET FREE PRESS Summer academic skills workshop for elementary aged children living in Broadway/Lake Point Neighborhood and Glendale School attendance area.	16,384	0	0	0	0

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
10. VERA COURT NEIGHBORHOOD CENTER Afterschool and summer programming for elementary aged children and Life as a Boy.	47,088	48,971	48,501	0	48,501
11. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for elementary aged children.	33,176	67,969	34,171	0	34,171
12. WILMAR NEIGHBORHOOD CENTER Summer camp for elementary aged children.	4,707	4,895	4,848	0	4,848
13. WISCONSIN YOUTH COMPANY After school programming for elementary aged children living in the Elver Park/ Betty's Lane/ Theresa Terrace area.	20,480	47,299	46,844	0	46,844
14. YWCA OF MADISON After school, weekend and summer programming for children residing in the YWCA shelter and homeless children.	11,409	18,000	11,751	0	11,751
Total Child Care:	\$ 838,514	\$ 1,031,170	\$ 877,693	\$ 0	\$ 877,693

SUPPORT TO FAMILIES

15. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Educational opportunities for Latino parents and preschool aged children to develop skills necessary to make a smooth transition into Kindergarten.	\$ 10,752	\$ 11,182	\$ 11,075	\$ 0	\$ 11,075
16. CANOPY CENTER INC Parent Stressline phone line is for parents under stress, needing family resources, parenting support, or in immediate need of services; Families United Network provides long-term support so families with multiple stressors can be stable, safe, and nurturing.	45,919	47,756	47,297	0	47,297
17. DOMESTIC ABUSE INTERVENTION SERVICES Children's Shelter care and programming, and Children of Violent Homes collaborative services for children who have experienced or witnessed domestic violence.	34,939	36,106	35,987	0	35,987
18. FAMILY ENHANCEMENT Parent education services and support of Parents' Places, including multicultural and non-English speaking families; family support and education services for individuals through the Early Childhood Center.	65,935	68,572	67,913	0	67,913

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
19. FAMILY SERVICE Children of Violent Homes counseling services for children and youth who have experienced or witnessed domestic violence.	2,811	2,923	2,895	0	2,895
20. LITERACY NETWORK (FORMERLY MADISON AREA LITERACY COUNCIL) ESL Family Literacy language skills development for non-English speaking parents in neighborhood-based programs; supportive services to develop positive parenting behavior and role modeling skills.	12,629	13,134	13,008	0	13,008
21. THE RAINBOW PROJECT Early intervention, prevention and treatment services for abused children & their parents. Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	113,900	125,337	117,317	0	117,317
22. RESPITE CENTER Respite child care for children and supportive services for families in emergency, stress or crisis situations.	135,336	159,700	139,396	0	139,396
23. URBAN LEAGUE OF GREATER MADISON Fatherhood Responsibility Program provides case management, job training/ placement, parenting and life skills training in the Allied neighborhood.	5,122	5,325	5,276	0	5,276
23A WEXFORD RIDGE Learning together playtime.	0	0	0	0	0
24. YOUTH SERVICES OF SOUTHERN WISCONSIN Children of Violent Homes counseling services for youth who have experienced or witnessed domestic violence.	3,030	3,151	3,121	0	3,121
25. YWCA OF MADISON Transitional housing and supportive services for mothers and young children living in the YWCA residence.	17,446	18,144	17,969	0	17,969
Total Support to Families:	\$ 447,819	\$ 491,330	\$ 461,254	\$ 0	\$ 461,254

<u>Program Area / Agency & Project Desc.</u>	<u>2008 Adopted</u>	<u>2009 Provider Request</u>	<u>2009 Community Services Recommend.</u>	<u>2009 Executive</u>	<u>Total Funding with Amendments Approved by BOE (109,063)</u>
SENIOR SERVICES					
26. EAST MADISON / MONONA COALITION OF THE AGING Outreach / Case management, focal point-based community assistance for seniors in east / southeast Madison areas.	\$ 51,950	\$ 54,028	\$ 53,509	\$ 0	\$ 53,509
27. GOODMAN ATWOOD COMMUNITY CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	4,552	9,000	4,689	0	4,689
28. NEIGHBORHOOD HOUSE Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	1,963	2,042	2,022	0	2,022
29. NORTH / EASTSIDE SENIOR COALITION Outreach / Case management, focal point-based community assistance for seniors in downtown, near east and north Madison, and senior activities at Warner Park Center; Telephone support, home visits, discussion groups, caregiver groups, health and wellness programs aimed at reducing isolation in the Latino and African American senior adult population.	129,460	134,639	133,344	0	133,344
30. RETIRED & SENIOR VOLUNTEER PROGRAM Recruitment, referral and coordination of senior volunteers for projects, folk fairs, and assistance at City government and community agencies; school / youth mentoring; intergenerational programs serving at-risk youth in neighborhood based programs, such as community and neighborhood centers, youth resource centers, and schools.	54,942	57,140	56,590	0	56,590
31. SOUTH MADISON COALITION OF THE ELDERLY Outreach / Case management, focal point-based community assistance for seniors in downtown and south Madison areas and neighborhood based senior activities.	87,068	107,968	89,680	0	89,680
32. UNITED ASIAN SERVICES OF WISCONSIN Case management, citizenship assistance, nutrition, health and life skills education for Southeast Asian and Kosovar Seniors.	3,738	5,000	3,850	0	3,850

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
33. WEST MADISON SENIOR COALITION Outreach / Case management and focal point-based community assistance for seniors in the west Madison area; senior activities at the Westside Senior Center; volunteer-based, city-wide home chore services for seniors.	223,544	257,542	230,250	0	230,250
34. WILMAR NEIGHBORHOOD CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	9,341	9,715	9,621	0	9,621
Total Senior Services:	\$ 566,558	\$ 637,074	\$ 583,555	\$ 0	\$ 583,555

YOUTH SERVICES

35. BAYVIEW FOUNDATION After school and summer programming for middle school aged youth and a teen night program.	\$ 13,341	\$ 13,687	\$ 13,741	\$ 0	\$ 13,741
36. BIG BROTHERS BIG SISTERS OF DANE COUNTY Neighborhood outreach to increase adult-youth mentoring matches.	2,721	2,830	2,803	0	2,803
37. BOYS & GIRLS CLUBS OF DANE CO. Afterschool and summer programming for middle and high school aged youth at South and Allied branches.	26,288	27,338	27,077	0	27,077
38. BRIDGE/ LAKEPOINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school, evening and summer programming for middle school age youth. Girl Neighborhood Power program for elementary, middle and high school aged youth.	49,885	51,880	51,381	0	51,381
39. CENTRO HISPANO Juventud academic support and prevention activities, through a collaboration with Schools of Hope, for at-risk middle school students.	20,536	31,539	21,152	0	21,152
40. COMMON WEALTH DEVELOPMENT Youth-Business Mentoring Program for at-risk youth, ages 14-16, provides pre-employment skills, work placements and mentoring with expanded service to the West Madison area.	52,823	121,076	74,877	0	74,877

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
41. EAST MADISON COMMUNITY CENTER After school, evening, weekend, and summer programming for middle and high school aged youth; career exploration, financial, literacy and employment skills development, academic support, enrichment and summer internships for youth.	24,181	30,060	24,907	0	24,907
42. FAMILY SERVICE BRIDGES offers multicultural educational and leadership opportunities for teens.	2,308	2,401	2,377	0	2,377
43. FREEDOM, INC. Girls In Action:Nkauj Hmoob and Black Beauties provides leadership opportunities and support to Southeast Asian girls in Bayview, Allied, Kennedy Heights and South Madison neighborhoods.	2,177	10,000	6,934	0	6,934
44. GIRL SCOUTS OF BLACK HAWK COUNCIL Girl Scouts outreach to challenged neighborhood areas.	2,177	3,000	2,242	0	2,242
45. GOODMAN ATWOOD COMMUNITY CENTER Middle School and High School after school, evening, weekend and summer programming, Lussier Teen Center-Loft, Girl's Inc. program.	88,977	88,064	86,496	0	86,496
46. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION After school, evening, and summer programming for middle school aged youth and Girl's Inc. program.	35,452	42,870	36,515	0	36,515
47. NEIGHBORHOOD HOUSE After school and evening programming for elementary, middle and high school aged youth.	28,247	29,377	29,095	0	29,095
48. SIMPSON STREET FREE PRESS Academic enrichment and work experience for middle and high school aged youth in the greater South Madison area, who produce and publish a community newspaper.	17,753	35,500	30,000	0	30,000
49. URBAN LEAGUE OF GREATER MADISON Schools of Hope / Youth Resource Centers to assist middle school aged youth to improve academic performance with a focus on low-income and youth of color.	31,184	32,450	32,120	0	32,120

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
50. VERA COURT NEIGHBORHOOD CENTER After school and evening programming for middle and high school aged youth, Girl Neighborhood Power program, RIZ academic support program and Youth Leadership program.	52,034	54,136	53,595	0	53,595
51. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for middle school aged youth through a Youth Resource Center and Project Teen Build Up leadership development and community service.	33,261	65,538	34,259	0	34,259
52. WILMAR NEIGHBORHOOD CENTER After school, evening, and summer programming for middle and high school aged youth.	1,593	1,657	1,641	0	1,641
53. WISCONSIN YOUTH AND FAMILY CENTER After school and summer programming for elementary, middle and high school students in SW Madison.	65,000	41,600	41,200	0	41,200
54. YOUTH SERVICES OF SOUTHERN WISCONSIN Crisis intervention for runaway and homeless youth and their families, Youth group counseling and youth work crew for the bike trail section in the Allied-Dunn's Marsh neighborhood area and Youth Employment programs.	32,363	33,657	33,334	0	33,334
55. YWCA OF MADISON Girl's Inc. program management and coordination of programming for middle school and older elementary school aged girls in the Southwest neighborhood area.	22,960	23,878	23,648	0	23,648
Total Youth Services:	\$ 605,261	\$ 742,538	\$ 629,394	\$ 0	\$ 629,394

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

56. DOMESTIC ABUSE INTERVENTION SVCS Shelter and Support, Outreach and Education for victims of domestic violence.	\$ 139,000	\$ 114,400	\$ 113,300	\$ 0	\$ 113,300
57. FREEDOM, INC. Culturally and linguistically specific advocacy, case management, support and resources to Hmong victims of domestic violence.	5,120	10,000	5,274	0	5,274
58. RAPE CRISIS CENTER Telephone Crisis Line / Volunteers, workshops, Crisis Intervention / Short Term Counseling for victims of sexual violence.	172,293	179,183	177,461	0	177,461

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
59. YWCA Volunteer based Sexual Assault Prevention Night-time Ride Service for women and children.	72,618	105,523	74,797	0	74,797
Total Domestic Violence and Sexual Assault:	\$ 389,031	\$ 409,106	\$ 370,832	\$ 0	\$ 370,832
COMMUNITY ASSISTANCE / ACCESS					
60. ACORN Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	\$ 10,240	\$ 20,000	\$ 0	\$ 0	\$ 0
61. ALLIED WELLNESS CENTER Assistance in attaining and maintaining wellness, health education and well being for residents of the Allied Drive Neighborhood.	14,746	15,000	15,000	0	15,000
62. ARC COMMUNITY SERVICES RESPECT Prostitution rehabilitation project provides counseling / treatment / support alternatives to prosecution for prostitution.	45,440	47,258	46,803	0	46,803
63. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Latino Resource Center provides outreach, computer classes and womens support group.	10,884	16,920	15,844	0	15,844
64. CENTRO HISPANO General Support including bilingual outreach, case management, advocacy, information and referral for Hispanic individuals.	65,207	82,080	67,163	0	67,163
65. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Outreach, translation, and referral / advocacy services to benefit Southeast Asian families in Kennedy Heights and Vera Court neighborhoods.	4,998	5,198	5,148	0	5,148
66. LUTHERAN SOCIAL SERVICES Off the Square Club downtown drop-in program provides counseling, vocational and nutritional services for people with serious and persistent mental illness.	40,914	41,323	41,323	0	41,323
67. OMEGA SCHOOL GED / Basic Skills and tutoring program for high school dropouts, with central and neighborhood based program locations; tutoring and testing to help Spanish language speakers acquire their GED.	88,990	89,511	89,511	0	89,511

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)
68. OUTREACH Advocacy, Counseling, Education for gay, lesbian and transgendered individuals through peer counseling, support groups, workshops and public forums.	24,145	24,869	24,869	0	24,869
69. PORCHLIGHT, INC. Transportation assistance through a consortium of providers to low-income Metro dependent adults to search for or maintain income security. (NOTE: Moved to Misc. Appropriations)	40,960	40,960	40,960	0	0
70. TENANT RESOURCE CENTER Tenant / landlord and community phonenumber / website. Education/Information and community outreach through workshops, media, newsletters and agency/neighborhood publications.	44,595	53,500	45,933	0	45,933
71. T.J. SUPPORT BROKERAGE FIRM Life skills training program for low-income or disadvantaged adults. Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	46,503	58,363	57,898	0	57,898
72. UNITED ASIAN SERVICES OF WISCONSIN Community Assistance bilingual outreach, access, translation, information, referral and advocacy services for Southeast Asian refugees.	29,858	31,351	31,053	0	31,053
73. VERA COURT NEIGHBORHOOD CENTER Latino resource center for northeast side residents.	4,133	4,298	4,257	0	4,257
74. WEXFORD RIDGE NEIGHBORHOOD CENTER Support, Outreach and Leadership (SOL) program to support leadership capacity, center connections to community and collaboration; Self-development, wellness, community organizing and service to improve life in the community for low-income and minority women.	11,182	16,265	11,517	0	11,517
75. YWCA Ride Assistance Program provides free transportation of low-income families and individuals, primarily from challenged neighborhoods, to job seeking and medical appointments, grocery stores and other appointments.	18,723	19,472	19,285	0	19,285
Total Community Assistance / Access:	\$ 501,518	\$ 566,368	\$ 516,564	\$ 0	\$ 475,604

<u>Program Area / Agency & Project Desc.</u>	<u>2008 Adopted</u>	<u>2009 Provider Request</u>	<u>2009 Community Services Recommend.</u>	<u>2009 Executive</u>	<u>Total Funding with Amendments Approved by BOE (109,063)</u>
NEIGHBORHOOD ORGANIZING AND CAPACITY BUILDING					
76. EAST ISTHMUS NEIGH PLANNING CNCL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	\$ 42,807	\$ 43,834	\$ 41,834	\$ 0	\$ 41,834
77. GRASSROOTS LEADERSHIP COLLEGE Intensive workshop series providing topic specific training to increase resident leadership skills city-wide.	8,163	8,208	7,208	0	7,208
NEIGHBORHOOD HOUSE COMMUNITY CTR General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	0	1,000	1,000	0	1,000
78. NORTHSIDE PLANNING COUNCIL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	61,332	63,785	58,172	0	58,172
79. SOUTH METRO PLANNING COUNCIL General planning, administrative support for the planning council; support of community organizing initiatives.	55,292	57,504	54,951	0	54,951
80. NEIGHBORHOOD CENTER CORE COSTS Neighborhood center core costs for Boys and Girls Club/ Allied, Boys and Girls Club/ South, Vera Court, and WilMar.	146,210	156,620	140,053	0	140,053
Total Neighborhood Organizing and Capacity Building:	\$ 313,804	\$ 330,951	\$ 303,218	\$ 0	\$ 303,218
Unallocated					\$ 58
GRAND TOTAL:	\$ 3,662,505	\$ 4,208,537	\$ 3,742,568	\$ 0	\$ 3,701,608
Back out DAIS	(29,000)				
	\$ 3,633,505				
Back out Transit For Jobs	(40,960)				
Adj. 2008 Base	\$ 3,592,545				
Mayor's 2009 Budget (Unallocated)					\$ 3,592,545
Add BOE Amendment Funding					\$ 109,063
TOTAL Mayor plus BOE					\$ 3,701,608

Attachment B: COMMON COUNCIL 2009 OPERATING BUDGET AMENDMENT #44

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)	Additional Funding as per Ald. Konkel Proposed Council Amendment (New/Expanded Programming)
CHILD CARE						
1. BAYVIEW FOUNDATION After school and summer programming for elementary aged children at the Bayview Neighborhood Center.	\$ 20,617	\$ 21,235	\$ 21,235	\$ 0	\$ 21,235	\$ 0
2. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school and summer program for elementary aged children living in the Bridge Lake Point Neighborhood.	13,824	46,375	14,239	0	14,239	18,998
3. COMMUNITY COORDINATED CHILD CARE Data collection and analysis, and training and professional development for child care workers including Hispanic providers.	99,723	103,711	102,714	0	102,714	0
4. DANE COUNTY PARENT COUNCIL Recruitment, training, supervision and accreditation of in home child care providers (including Hispanic providers) in a city-wide family child care system. Supportive services and child care for low-income families and teen parents.	307,523	348,655	316,900	0	316,900	16,075
5. EAST MADISON COMMUNITY CENTER After school and summer programming for elementary aged children.	43,075	50,878	44,368	0	44,368	0
6. GOODMAN ATWOOD COMMUNITY CENTER Preschool enrichment program, after school child care, summer camp for elementary aged children and transportation service for Worthington/Darbo youth.	121,007	144,637	129,637	0	129,637	14,614
7. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Early childhood enrichment program and after school programming for elementary aged children.	56,158	64,404	57,842	0	57,842	0
8. NEIGHBORHOOD HOUSE Summer programming for elementary aged children.	22,071	22,954	22,733	0	22,733	0
9. RAINBOW PROJECT PRIDE preschool consultation and training assistance for staff in child care centers.	21,272	41,187	21,910	0	21,910	19,604
9A. SIMPSON STREET FREE PRESS Summer academic skills workshop for elementary aged children living in Broadway/Lake Point Neighborhood and Glendale School attendance area.	16,384	0	0	0	0	0
10. VERA COURT NEIGHBORHOOD CENTER Afterschool and summer programming for elementary aged children and Life as a Boy.	47,088	48,971	48,501	0	48,501	0

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)	Additional Funding as per Ald. Konkel Proposed Council Amendment (New/Expanded Programming)
11. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for elementary aged children.	33,176	67,969	34,171	0	34,171	0
12. WILMAR NEIGHBORHOOD CENTER Summer camp for elementary aged children.	4,707	4,895	4,848	0	4,848	0
13. WISCONSIN YOUTH COMPANY After school programming for elementary aged children living in the Elver Park/ Betty's Lane/ Theresa Terrace area.	20,480	47,299	46,844	0	46,844	0
14. YWCA OF MADISON After school, weekend and summer programming for children residing in the YWCA shelter and homeless children.	11,409	18,000	11,751	0	11,751	6,135
Total Child Care:	\$ 838,514	\$ 1,031,170	\$ 877,693	\$ 0	\$ 877,693	\$ 75,426

SUPPORT TO FAMILIES

15. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Educational opportunities for Latino parents and preschool aged children to develop skills necessary to make a smooth transition into Kindergarten.	\$ 10,752	\$ 11,182	\$ 11,075	\$ 0	\$ 11,075	\$ 0
16. CANOPY CENTER INC Parent Stressline phone line is for parents under stress, needing family resources, parenting support, or in immediate need of services; Families United Network provides long-term support so families with multiple stressors can be stable, safe, and nurturing.	45,919	47,756	47,297	0	47,297	79,433
17. DOMESTIC ABUSE INTERVENTION SERVICES Children's Shelter care and programming, and Children of Violent Homes collaborative services for children who have experienced or witnessed domestic violence.	34,939	36,106	35,987	0	35,987	0
18. FAMILY ENHANCEMENT Parent education services and support of Parents' Places, including multicultural and non English speaking families; family support and education services for individuals through the Early Childhood Center.	65,935	68,572	67,913	0	67,913	0
19. FAMILY SERVICE Children of Violent Homes counseling services for children and youth who have experienced or witnessed domestic violence.	2,811	2,923	2,895	0	2,895	0
20. LITERACY NETWORK (FORMERLY MADISON AREA LITERACY COUNCIL) ESL Family Literacy language skills development for non-English speaking parents in neighborhood-based programs; supportive services to develop positive parenting behavior and role modeling skills.	12,629	13,134	13,008	0	13,008	0

Program Area / Agency & Project Desc.	2008 Adopted	2009 Provider Request	2009 Community Services Recommend.	2009 Executive	Total Funding with Amendments Approved by BOE (109,063)	Additional Funding as per Ald. Konkel Proposed Council Amendment (New/Expanded Programming)
21. THE RAINBOW PROJECT Early intervention, prevention and treatment services for abused children & their parents. Children of Violent Homes counseling services for children who have experienced or witnessed domestic violence.	113,900	125,337	117,317	0	117,317	12,882
22. RESPITE CENTER Respite child care for children and supportive services for families in emergency, stress or crisis situations.	135,336	159,700	139,396	0	139,396	18,951
23. URBAN LEAGUE OF GREATER MADISON Fatherhood Responsibility Program provides case management, job training/ placement, parenting and life skills training in the Allied neighborhood.	5,122	5,325	5,276	0	5,276	0
23A WEXFORD RIDGE Learning together playtime.	0	0	0	0	0	18,800
24. YOUTH SERVICES OF SOUTHERN WISCONSIN Children of Violent Homes counseling services for youth who have experienced or witnessed domestic violence.	3,030	3,151	3,121	0	3,121	0
25. YWCA OF MADISON Transitional housing and supportive services for mothers and young children living in the YWCA residence.	17,446	18,144	17,969	0	17,969	0
Total Support to Families:	\$ 447,819	\$ 491,330	\$ 461,254	\$ 0	\$ 461,254	\$ 130,066

SENIOR SERVICES

26. EAST MADISON / MONONA COALITION OF THE AGING Outreach / Case management, focal point-based community assistance for seniors in east / southeast Madison areas.	\$ 51,950	\$ 54,028	\$ 53,509	\$ 0	\$ 53,509	\$ 0
27. GOODMAN ATWOOD COMMUNITY CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	4,552	9,000	4,689	0	4,689	0
28. NEIGHBORHOOD HOUSE Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	1,963	2,042	2,022	0	2,022	0
29. NORTH / EASTSIDE SENIOR COALITION Outreach / Case management, focal point-based community assistance for seniors in downtown, near east and north Madison, and senior activities at Warner Park Center; Telephone support, home visits, discussion groups, caregiver groups, health and wellness programs aimed at reducing isolation in the Latino and African American senior adult population.	129,460	134,639	133,344	0	133,344	0

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30. RETIRED & SENIOR VOLUNTEER PROGRAM Recruitment, referral and coordination of senior volunteers for projects, folk fairs, and assistance at City government and community agencies; school / youth mentoring; intergenerational programs serving at-risk youth in neighborhood based programs, such as community and neighborhood centers, youth resource centers, and schools.	54,942	57,140	56,590	0	56,590	0
31. SOUTH MADISON COALITION OF THE ELDERLY Outreach / Case management, focal point-based community assistance for seniors in downtown and south Madison areas and neighborhood based senior activities.	87,068	107,968	89,680	0	89,680	0
32. UNITED ASIAN SERVICES OF WISCONSIN Case management, citizenship assistance, nutrition, health and life skills education for Southeast Asian and Kosovar Seniors.	3,738	5,000	3,850	0	3,850	0
33. WEST MADISON SENIOR COALITION Outreach / Case management and focal point-based community assistance for seniors in the west Madison area; senior activities at the Westside Senior Center; volunteer-based, city-wide home chore services for seniors.	223,544	257,542	230,250	0	230,250	0
34. WILMAR NEIGHBORHOOD CENTER Neighborhood based senior activities including meals, education, exercise, social and recreational activities and volunteer opportunities.	9,341	9,715	9,621	0	9,621	0
Total Senior Services:	\$ 566,558	\$ 637,074	\$ 583,555	\$ 0	\$ 583,555	\$ 0

YOUTH SERVICES

35. BAYVIEW FOUNDATION After school and summer programming for middle school aged youth and a teen night program.	\$ 13,341	\$ 13,687	\$ 13,741	\$ 0	\$ 13,741	\$ 0
36. BIG BROTHERS BIG SISTERS OF DANE COUNTY Neighborhood outreach to increase adult-youth mentoring matches.	2,721	2,830	2,803	0	2,803	20,000
37. BOYS & GIRLS CLUBS OF DANE CO. Afterschool and summer programming for middle and high school aged youth at South and Allied branches.	26,288	27,338	27,077	0	27,077	0
38. BRIDGE/ LAKEPOINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) After school, evening and summer programming for middle school age youth. Girl Neighborhood Power program for elementary, middle and high school aged youth.	49,885	51,880	51,381	0	51,381	10,000
39. CENTRO HISPANO Juventud academic support and prevention activities, through a collaboration with Schools of Hope, for at-risk middle school students.	20,536	31,539	21,152	0	21,152	10,182

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40. COMMON WEALTH DEVELOPMENT Youth-Business Mentoring Program for at-risk youth, ages 14-16, provides pre-employment skills, work placements and mentoring with expanded service to the West Madison area.	52,823	121,076	74,877	0	74,877	0
41. EAST MADISON COMMUNITY CENTER After school, evening, weekend, and summer programming for middle and high school aged youth; career exploration, financial, literacy and employment skills development, academic support, enrichment and summer internships for youth.	24,181	30,060	24,907	0	24,907	4,912
42. FAMILY SERVICE BRIDGES offers multicultural educational and leadership opportunities for teens.	2,308	2,401	2,377	0	2,377	0
43. FREEDOM, INC. Girls In Action:Nkauj Hmoob and Black Beauties provides leadership opportunities and support to Southeast Asian girls in Bayview, Allied, Kennedy Heights and South Madison neighborhoods.	2,177	10,000	6,934	0	6,934	0
44. GIRL SCOUTS OF BLACK HAWK COUNCIL Girl Scouts outreach to challenged neighborhood areas.	2,177	3,000	2,242	0	2,242	0
45. GOODMAN ATWOOD COMMUNITY CENTER Middle School and High School after school, evening, weekend and summer programming, Lussier Teen Center-Loft, Girl's Inc. program.	88,977	88,064	86,496	0	86,496	0
46. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION After school, evening, and summer programming for middle school aged youth and Girl's Inc. program.	35,452	42,870	36,515	0	36,515	6,000
46A MENTORING POSITIVES Skills development groups.	0	0	0	0	0	10,000
47. NEIGHBORHOOD HOUSE After school and evening programming for elementary, middle and high school aged youth.	28,247	29,377	29,095	0	29,095	18,000
48. SIMPSON STREET FREE PRESS Academic enrichment and work experience for middle and high school aged youth in the greater South Madison area, who produce and publish a community newspaper.	17,753	35,500	30,000	0	30,000	4,000
49. URBAN LEAGUE OF GREATER MADISON Schools of Hope / Youth Resource Centers to assist middle school aged youth to improve academic performance with a focus on low-income and youth of color.	31,184	32,450	32,120	0	32,120	0

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50. VERA COURT NEIGHBORHOOD CENTER After school and evening programming for middle and high school aged youth, Girl Neighborhood Power program, RIZ academic support program and Youth Leadership program.	52,034	54,136	53,595	0	53,595	0
51. WEXFORD RIDGE NEIGHBORHOOD CENTER After school and summer programming for middle school aged youth through a Youth Resource Center and Project Teen Build Up leadership development and community service.	33,261	65,538	34,259	0	34,259	30,946
52. WILMAR NEIGHBORHOOD CENTER After school, evening, and summer programming for middle and high school aged youth.	1,593	1,657	1,641	0	1,641	0
53. WISCONSIN YOUTH AND FAMILY CENTER After school and summer programming for elementary, middle and high school students in SW Madison.	65,000	41,600	41,200	0	41,200	0
54. YOUTH SERVICES OF SOUTHERN WISCONSIN Crisis intervention for runaway and homeless youth and their families, Youth group counseling and youth work crew for the bike trail section in the Allied-Dunn's Marsh neighborhood area and Youth Employment programs.	32,363	33,657	33,334	0	33,334	12,000
55. YWCA OF MADISON Girl's Inc. program management and coordination of programming for middle school and older elementary school aged girls in the Southwest neighborhood area.	22,960	23,878	23,648	0	23,648	0
Total Youth Services:	\$ 605,261	\$ 742,538	\$ 629,394	\$ 0	\$ 629,394	\$ 126,040

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

56. DOMESTIC ABUSE INTERVENTION SVCS Shelter and Support, Outreach and Education for victims of domestic violence.	\$ 139,000	\$ 114,400	\$ 113,300	\$ 0	\$ 113,300	\$ 0
57. FREEDOM, INC. Culturally and linguistically specific advocacy, case management, support and resources to Hmong victims of domestic violence.	5,120	10,000	5,274	0	5,274	4,675
58. RAPE CRISIS CENTER Telephone Crisis Line / Volunteers, workshops, Crisis Intervention / Short Term Counseling for victims of sexual violence.	172,293	179,183	177,461	0	177,461	0
59. YWCA Volunteer based Sexual Assault Prevention Night-time Ride Service for women and children.	72,618	105,523	74,797	0	74,797	30,000
Total Domestic Violence and Sexual Assault:	\$ 389,031	\$ 409,106	\$ 370,832	\$ 0	\$ 370,832	\$ 34,675

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COMMUNITY ASSISTANCE / ACCESS						
60. ACORN Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	\$ 10,240	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
61. ALLIED WELLNESS CENTER Assistance in attaining and maintaining wellness, health education and well being for residents of the Allied Drive Neighborhood.	14,746	15,000	15,000	0	15,000	0
62. ARC COMMUNITY SERVICES RESPECT Prostitution rehabilitation project provides counseling / treatment / support alternatives to prosecution for prostitution.	45,440	47,258	46,803	0	46,803	0
63. BRIDGE/ LAKE POINT/ WAUNONA NEIGHBORHOOD CENTER (dba Vera Court Neighborhood Center) Latino Resource Center provides outreach, computer classes and womens support group.	10,884	16,920	15,844	0	15,844	0
64. CENTRO HISPANO General Support including bilingual outreach, case management, advocacy, information and referral for Hispanic individuals.	65,207	82,080	67,163	0	67,163	0
65. KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION Outreach, translation, and referral / advocacy services to benefit Southeast Asian families in Kennedy Heights and Vera Court neighborhoods.	4,998	5,198	5,148	0	5,148	0
66. LUTHERAN SOCIAL SERVICES Off the Square Club downtown drop-in program provides counseling, vocational and nutritional services for people with serious and persistent mental illness.	40,914	41,323	41,323	0	41,323	0
67. OMEGA SCHOOL GED / Basic Skills and tutoring program for high school dropouts, with central and neighborhood based program locations; tutoring and testing to help Spanish language speakers acquire their GED.	88,990	89,511	89,511	0	89,511	0
68. OUTREACH Advocacy, Counseling, Education for gay, lesbian and transgendered individuals through peer counseling, support groups, workshops and public forums.	24,145	24,869	24,869	0	24,869	0
69. PORCHLIGHT, INC. Transportation assistance through a consortium of providers to low-income Metro dependent adults to search for or maintain income security. (NOTE: Moved to Misc. Appropriations)	40,960	40,960	40,960	0	0	0
70. TENANT RESOURCE CENTER Tenant / landlord and community phoneline / website. Education/Information and community outreach through workshops, media, newsletters and agency/neighborhood publications.	44,595	53,500	45,933	0	45,933	0

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71. T.J. SUPPORT BROKERAGE FIRM Life skills training program for low-income or disadvantaged adults. Assistance in the creation, start-up and outreach for a Volunteer Income Tax Assistance (VITA) program for eastside and Allied residents.	46,503	58,363	57,898	0	57,898	0
72. UNITED ASIAN SERVICES OF WISCONSIN Community Assistance bilingual outreach, access, translation, information, referral and advocacy services for Southeast Asian refugees.	29,858	31,351	31,053	0	31,053	0
73. VERA COURT NEIGHBORHOOD CENTER Latino resource center for northeast side residents.	4,133	4,298	4,257	0	4,257	0
74. WEXFORD RIDGE NEIGHBORHOOD CENTER Support, Outreach and Leadership (SOL) program to support leadership capacity, center connections to community and collaboration; Self-development, wellness, community organizing and service to improve life in the community for low-income and minority women.	11,182	16,265	11,517	0	11,517	25,063
75. YWCA Ride Assistance Program provides free transportation of low-income families and individuals, primarily from challenged neighborhoods, to job seeking and medical appointments, grocery stores and other appointments.	18,723	19,472	19,285	0	19,285	0
Total Community Assistance / Access:	\$ 501,518	\$ 566,368	\$ 516,564	\$ 0	\$ 475,604	\$ 25,063

NEIGHBORHOOD ORGANIZING AND CAPACITY BUILDING

76. EAST ISTHMUS NEIGH PLANNING CNCL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	\$ 42,807	\$ 43,834	\$ 41,834	\$ 0	\$ 41,834	\$ 0
77. GRASSROOTS LEADERSHIP COLLEGE Intensive workshop series providing topic specific training to increase resident leadership skills city-wide.	8,163	8,208	7,208	0	7,208	0
NEIGHBORHOOD HOUSE COMMUNITY CTR General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	0	1,000	1,000	0	1,000	0
78. NORTHSIDE PLANNING COUNCIL General planning, administrative support for the planning council; support of neighborhood organizing initiatives.	61,332	63,785	58,172	0	58,172	0
79. SOUTH METRO PLANNING COUNCIL General planning, administrative support for the planning council; support of community organizing initiatives.	55,292	57,504	54,951	0	54,951	0

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80. NEIGHBORHOOD CENTER CORE COSTS Neighborhood center core costs for Boys and Girls Club/ Allied, Boys and Girls Club/ South, Vera Court, and WilMar.	146,210	156,620	140,053	0	140,053	0
Total Neighborhood Organizing and Capacity Building:	<u>\$ 313,804</u>	<u>\$ 330,951</u>	<u>\$ 303,218</u>	<u>\$ 0</u>	<u>\$ 303,218</u>	<u>\$ 0</u>
Unallocated					\$ 58	
GRAND TOTAL:	<u>\$ 3,662,505</u>	<u>\$ 4,208,537</u>	<u>\$ 3,742,510</u>	<u>\$ 0</u>	<u>\$ 3,701,608</u>	<u>\$ 391,270</u>
Back out DAIS	(29,000)					
	\$ 3,633,505					
Back out Transit For Jobs	(40,960)					
Adj. 2008 Base	\$ 3,592,545					
Mayor's 2009 Budget (Unallocated)					\$ 3,592,545	
Add BOE Amendment Funding					\$ 109,063	
TOTAL Mayor plus BOE					\$ 3,701,608	