

Changes to the Recommended Budget

g) Direct Regulatory Services to allocate \$300,000 of one-time resources within its 2007 appropriation for nuisance abatement activities in addition to the Mayor's recommended funding. Increase the CDBG allocation to Regulatory Services by \$300,000 for nuisance abatement on eligible properties and decrease the CDBG allocation to CPED for Problem Properties by \$300,000.

h) Move the data center allocation from BIS to the Clerk, within the intergovernmental services fund.

i) Direct the Finance Officer to use the Library Board repayment of the City's share of the planetarium loan of \$850,000 to reduce or avoid future property tax supported debt or other use at the discretion of the Library Board.

j) Defer on an one-time basis \$250,000 for weekend hours in 311 from City Coordinator-911/311 to the library board and reduce position authority in 911/311 by 5 positions.

k) Removed.

l) Add \$119,000 in equipment cost to Public Works-Field Services-Street in the Sewer Fund.

m) Amend the Park Board Capital Program by re-aligning the Mayor Recommended total funding of \$1,580,000 of net debt bond & park capital levy to what was requested by the Park Superintendent as part of his budget address of October 3, 2006. The revised amounts and programs would be PRK01 Community and Neighborhood Center Rehab - \$310,000, PRK02 Site & Totlot Rehabilitation - \$440,000, PRK03 Rehab of Shelter Buildings & Wading Pools - \$450,000, PRK05 Tier 2 Athletic Fields - \$200,000, PRK07 Tennis Court Rehabilitation - \$120,000, PRK09 HVAC Improvements - \$60,000.

n) Reduce the capital budget allocation for LED replacement by \$200,000; increase the capital budget allocation for parkway lighting by \$200,000

o) Delete funding (\$70,000) for MBC meet and greet program and reduce position authority; increase funding by \$35,000 to the City attorney's office in order to provide funding to a restorative justice program. Direct to the City Attorney's office to develop and implement a process for Restorative Justice funding.

Directions to Staff

p) Direct the Police Department to hire a Police Department Finance Officer responsible for all financial and administrative operations for the department. The position should provide direction and management of the Department's support services, including budget development; financial management, accounting, and reporting; human resources; information systems; technology planning; business planning; management analysis; and other operating activities.

q) Before new technology allocations are disbursed, the MPD must first create a long-term technology plan for the Police Department, including assessment of proposed technologies' impact on performance measures as outlined in the MPD's business plan. This plan should be presented to the Public Safety & Regulatory Services and Ways and Means committees for approval before the funds are spent, with a draft presented no later than February 2007. MPD04 Safe Streets Technology Improvements dollars are available for planning purposes.

r) Direct Regulatory Services to not spend the budgeted \$370,000 or hire FTE related to the business licensing initiative until such time that the false alarm ordinance has been approved by the City Council.

s) Direct the Department of Public Works to designate up to \$350,000 from the first available rollover dollars for preventive street maintenance. If the department does not have year end savings, the department is directed to request funding in the rollover process, to allow the Council to make the decision to allocate these resources.

t) Substitute corrected version of the General Fund Overhead schedule in the final budget document.

u) Direct the Finance Officer to update the five-year financial direction consistent with recommendations of the City Council. Include technical corrections presented to committee and Instant Runoff Voting costs Changes to the Five Year Financial Direction.

v) Direct departments to include in their status updates in their budget presentation an outline of the elements of their contractual services budget, including opportunities or drawbacks to changing from contractual provision of services toward provision of services by City employees.

w) CDBG language on HOPWA - revise schedule 4 to read "A third party subrecipient/subgrantee" instead of Minnesota Housing Finance Agency.