

Public Facilities

Agency Number: **12**
Budget Function: **Public Facilities**

The mission of the Public Facilities agency is to provide management and coordination for the Civic Center and Senior Center. The agency is also responsible for operation of the Fairchild Building Activities Center, Mall Concourse maintenance and coordination, and vending coordination.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Fairchild Bldg Activities Ctr	\$ 725	\$ 32,407	\$ 32,407	\$ 12,899	\$ 12,899	\$ 10,927
Mall Concourse	559,309	681,106	681,106	704,287	702,554	716,236
Vending Coordination	144,410	39,901	39,901	36,219	38,839	0
Management	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Agency Total	<u>\$ 704,444</u>	<u>\$ 753,414</u>	<u>\$ 753,414</u>	<u>\$ 753,405</u>	<u>\$ 754,292</u>	<u>\$ 727,163</u>

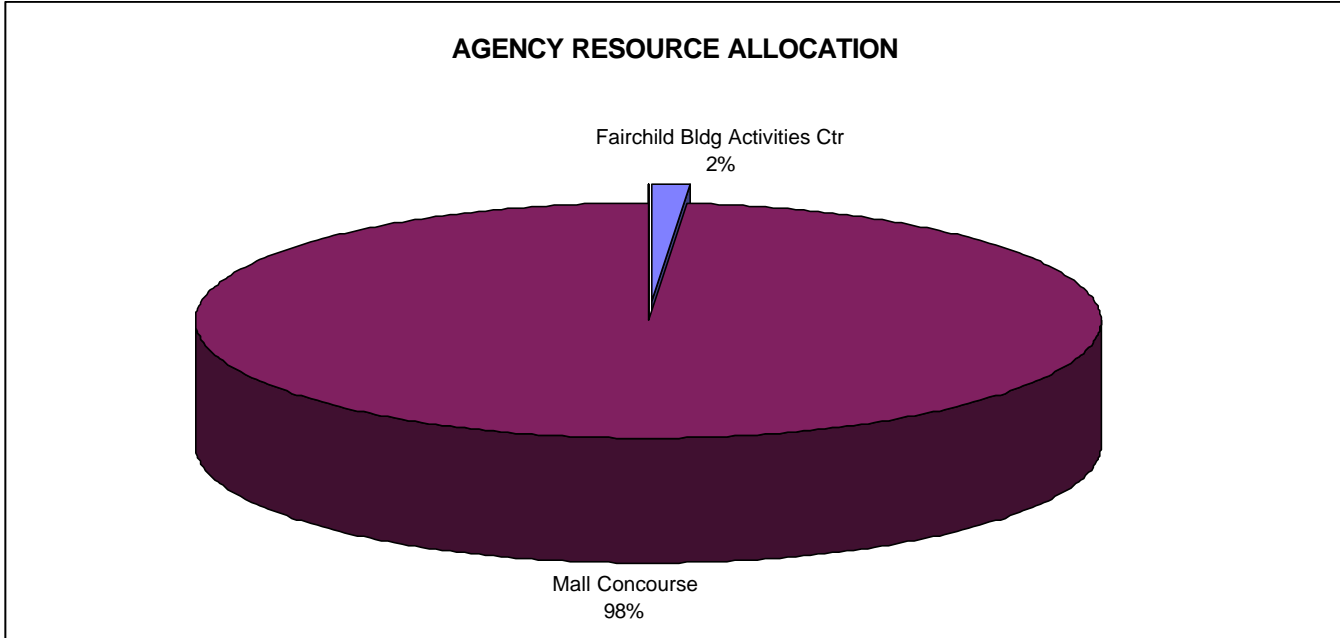
Adopted Budget Highlights

The Budget includes:

1. Transfer of the Vending Coordination Service to Building Inspection. This includes the transfer of an hourly Street Vendor Coordinator position, which is expected to be converted to a permanent full-time position in mid-year and the transfer of an hourly Street Vending Monitor position.

In addition to the Requested Budget amount shown above, the agency submitted a supplemental budget request totaling \$5,923.

Public Facilities



Budget Service Descriptions:

Fairchild Bldg Activities Ctr

This service provides for the basic operational expenses for the space formerly known as the Madison Metropolitan School District Downtown Activities Center. The building provides a venue for casual, youth-based community programs and other community activities and services.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 19,683	\$ 55,007	\$ 33,527
Less Inter-Agency Billings	<u>18,958</u>	<u>22,600</u>	<u>22,600</u>
Net Total	<u>\$ 725</u>	<u>\$ 32,407</u>	<u>\$ 10,927</u>

Mall Concourse

The Mall Concourse service provides a maintenance and coordination service for the Capitol Concourse, the State Street Mall, Henry Street Mall and radial streets to the Concourse.

	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 662,621	\$ 761,106	\$ 796,236
Less Inter-Agency Billings	<u>103,312</u>	<u>80,000</u>	<u>80,000</u>
Net Total	<u>\$ 559,309</u>	<u>\$ 681,106</u>	<u>\$ 716,236</u>

Vending Coordination

The Vending Coordination service provides for the licensing of vendors, street cafes and merchants; coordination and monitoring of vendor placement; and the enforcement of the City's vending ordinances. This service also oversees the placement and fee collection for street banners on City owned pedestrian bridges.

	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 144,410	\$ 39,901	\$ 0
Less Inter-Agency Billings	<u>0</u>	<u>0</u>	<u>0</u>
Net Total	<u>\$ 144,410</u>	<u>\$ 39,901</u>	<u>\$ 0</u>

Management

The Management function of the Department of Public Facilities will serve to provide coordination and management for the Civic Center, Senior Center, Fairchild Building Activities Center, Mall Concourse, and Vending licensing and monitoring.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 5,600	\$ 5,600	\$ 5,600
Less Inter-Agency Billings	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Public Facilities Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 288,977	\$ 257,927	\$ 257,927	\$ 260,375	\$ 273,981	\$ 265,460
Hourly Employee Pay	102,783	155,289	155,289	155,290	139,954	122,855
Overtime Pay	12,319	13,686	13,686	13,686	13,686	13,888
Fringe Benefits	125,205	96,797	96,797	97,543	100,160	99,089
Purchased Services	69,009	80,875	80,875	79,450	79,450	79,050
Supplies	32,103	28,650	28,650	37,240	37,240	35,240
Inter-Departmental Charges	201,918	221,790	221,790	214,321	214,321	212,281
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>6,600</u>	<u>6,600</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total Expenditures	\$ 832,314	\$ 861,614	\$ 861,614	\$ 865,405	\$ 866,292	\$ 835,363
Inter-Agency Billings	<u>127,870</u>	<u>108,200</u>	<u>108,200</u>	<u>112,000</u>	<u>112,000</u>	<u>108,200</u>
Net Budget	<u>\$ 704,444</u>	<u>\$ 753,414</u>	<u>\$ 753,414</u>	<u>\$ 753,405</u>	<u>\$ 754,292</u>	<u>\$ 727,163</u>