

CITY OF MADISON
Summary of 2001 Operating Budget Supplemental Requests

Agency No./Name	Supplemental Requests	Requested Amount	Sub-Total By Agency	Executive	
				In	Out
72-Fire	1. Restore salary savings to an achievable level.	\$465,433		\$395,366	\$70,067
	2. Provide OT and Benefits for the biannual paramedic training required for licensure.	49,923		T	
	3. Conduct a spring recruit class to cover unanticipated vacancies (\$44,330) and a Fall recruit class in anticipation of 2002 retirements (\$201,127).	245,457			T
	4. Conduct a firefighter applicant process to establish an eligibility list (current list expires on 12/31/01).	61,381		T (authorized, but no \$)	
	5. Conduct a promotional process for Apparatus Engineer and possibly Division Chief.	30,035			T
	6. Provide funding for Fixed Assets.	25,375		8,000	17,375
	7. Provide funding for Safety Saturday.	1,500			T
	8. Create a Computer Specialist position.	50,496			T
	9. Provide funding to gather input from focus groups, surveys and other communities as part of the strategic planning process.	10,000			T
	10. Create a civilian human resources/labor relations position to conduct internal personnel investigations, assist in ongoing recruitment and promotions and handle labor relations issues (e.g., grievances and negotiations).	50,116			T
	SUB-TOTAL - FIRE		989,716		
71-Police	1. Additional salaries needed for pay-outs to retirees.	620,169		389,944	230,225
	2. Establish overtime pay and benefits at projected amount needed for 2000.	443,800		15,913	427,887
	3. Reduction of salary savings (this was combined w/ #1).	140,709		See #1 above	140,709
	4. Increase towing budget to realistic/anticipated amount needed.	98,500		2,776	95,724
	5. Increase authorized detectives by 2. This request includes the salary differential plus a vehicle and other supplies and equipment.	49,041		(authorized one position, but no \$)	
	6. Create a civilian Lab Technician position to save time of commissioned investigators. The full cost is \$43,327, offset by \$26,725 grant funding which has been requested but not yet approved.	16,602		(authorized, but no \$)	
	7. Reclassify the Information Services Coordinator from a 1 to a 2.	6,398			T
	8. Create a civilian Police Report Supervisor position to allow a Sergeant to return to patrol supervision. The full cost is \$46,185, offset by \$26,725 grant funding which has been requested but not yet approved.	19,460		(authorized, but no \$)	
	9. Add additional funding for West District Station. The requested budget includes building maintenance, but does not include utilities, equipment maintenance, supplies and a 1.0 Police Report Typist (\$34,044).	67,744		T	

Agency No./Name	Supplemental Requests	Requested Amount	Sub-Total By Agency	Executive	
				In	Out
	10. Reclassify a Parking Enforcement Officer to Lead Worker status.	2,360		Study is authorized	
	11. Add match funding for the 2000 Local Law Enforcement Block Grant (period is 10/1/00 through 9/30/01).	19,183		T	
	12. Add match funding for the 2001 Local Law Enforcement Block Grant (period is 10/1/01 through 9/30/02).	19,200			T
	13. Add one Police Officer, partially funded by COPS grant. Total request is \$42,699, offset by \$16,682.	26,017		T	
	14. Add two squad cars for the 8 officers hired in May, 1999.	70,710			T
	15. Restore Phase II of the Traffic Enforcement Safety Team. Phase II was funded for 6 months of 2000. General Fund revenues would be increased to offset the costs.	0		T	
	16. Provide funding for instructional materials, printing costs and presentation equipment for the Safety and Drug Education program.	42,078			T
	17. Add 3 Police Report Typists.	104,388			T
	18. Add 1 Property Clerk.	40,471			T
	19. Convert hourly Parking Enforcement Officers to 2 permanent positions. Costs of \$46,921 would be fully offset by General Fund revenues.	0		T	
	20. Add a Police Information Services Coordinator 1.	55,513			T
	21. Restore 2000 increase in funding for range and ammunition supplies.	33,200			T
	22. Provide funding for a maintenance contract on the Dictaphone system purchased in 1999. The maintenance agreement was provided at no cost in 2000.	18,165			T
	23. Restore funding for the maintenance agreement for a copier. Alternatively, this funding may be used to purchase a new copier.	7,250			T
	24. Restore 2000 increase in investigative funds for special expenses.	5,000			T
	25. Provide funding to reduce backlog in archiving case records. The funding would be used for hourly pay and related supplies and equipment maintenance.	17,664			T
	26. Provide funding for the Safe Harbor Program, which focuses on minimizing the trauma of child victims when sexual assault and abuse cases are being investigated. This program was funded by a grant which expires in 2001. Each participant is being asked to contribute \$5,000.	5,000		T	
	SUB-TOTAL - POLICE		1,928,622		
44-Health	1. Enhance Spanish language interpreter capacity.	36,848			T
	2. Restore permanent salaries for 2 positions.	26,518			T
	3. Reduce salary savings from 3.69% to 2.91%.	38,114			T
	4. Fully fund janitor and maintenance services at East and at SMHFC.	10,748		T	

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	5. Increase budget target and reduce revenues.	17,627			T
	6. Increase neighborhood presence/public relations.	28,349			T
	7. Increase funding to Madison Community Health Center and Harambee.	21,216			T
	SUB-TOTAL - HEALTH		179,420		
08-Mayor	1. Restore Purchased Services and Supplies.	21,000		15,000	6,000
	2. Purchase telephone system.	20,000			T
	3. Restore Hourly funding.	12,561		5,583	6,978
	SUB-TOTAL - MAYOR		53,561		
02-Attorney	1. Restore hourly salaries for Law Clerks who have depleted their work study funds.	5,500			T
	SUB-TOTAL - ATTORNEY		5,500		
30-Revenue	1. Fully fund election officials for Year 2001.	12,300		T	
	2. Fully fund ballot costs for Year 2001.	10,000		T	
	3. Additional funding to support software for Investment Management System.	6,600		3,300	3,300
	4. Add mileage funding for appraisers and technicians per new Local 60 contract.	9,000		4,200	4,800
	5. Increase compensation bonus for election chairpersons from \$15 to \$30.	2,100			T
	SUB-TOTAL - REVENUE		40,000		
31-Madison City Channel	1. Restore \$6,400 in hourly salaries and \$640 in benefits funding to allow for continued coverage of special "ad hoc" meetings and other events.	7,040			T
	SUB-TOTAL - MADISON CITY CHANNEL		7,040		

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32-Information Services	1. Restore funds for hardware and software maintenance services.	109,290		T	
	2. Add funds for a new Management Information Specialist position to begin July 1, 2001.	24,800			T
	SUB-TOTAL - INFORMATION SERVICES		134,090		
38-Human Resources	1. Increase advertising budget.	15,000			T
	2. Provide funding for merit awards.	5,000			T
	SUB-TOTAL - HUMAN RESOURCES		20,000		
42-EOC	1. City share of funding for coordination of the Study Circles program through December 31, 2001.	10,000		T	
	SUB-TOTAL - EOC		10,000		
55-Motor Equipment	1. Increase Debt Service.	293,041		227,791	65,250
	2. Increase fuel budget.	375,154		350,000	25,154
	SUB-TOTAL - MOTOR EQUIPMENT		668,195		
37-Senior Center	1. Building maintenance (remodel open office space, replace carpet, replace broken and cracked concrete sections at two entrances).	8,000		T	
	2. Upholster/refurbish 100 dining room chairs.	15,000		T	
	SUB-TOTAL - SENIOR CENTER		23,000		
53-Engineering	1. Designate one Principal Engineer as the "Environmental Manager".	0		T	
	SUB-TOTAL - ENGINEERING		0		
60-Parks	1. Exercise equipment replacement at Warner Park Community Recreation Center.	30,000			T
	2. Maintenance for High Crossing, Parkway Village and Glacier Hills parks.	10,000			T
	3. Water service extension in James Madison Park.	4,500			T
	SUB-TOTAL - PARKS		44,500		
63-Streets	1. Restore funding for contracted snowplowing equipment.	50,000		T	
	2. Add back Community Adolescent Program.	25,000		T	
	3. Continue scheduled autumn leaf collection.	70,000			T
	4. Restore funding for clearing snow from curb cuts.	20,000		T	
	5. Add back public education funding.	21,750		18,000	3,750
	6. Continue "in-house" maintenance of Badger and Sycamore.	35,676		T	

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	7. Restore graffiti crew.	38,899		T	
	8. Transfer sealcoating program to the Operating Budget.	125,000			T
	9. Transfer crackfilling program to the Operating Budget.	85,000			T
	10. Convert 6 hourlies to permanent for 35 weeks, and increase hourly pay for remaining hourly employees.	176,211			T
	SUB-TOTAL - STREETS		647,536		
50-Transit Utility	1. Expand customer Service Center.	87,190			T
	2. Expand service to the Granada-Castille neighborhood on weekends.	32,341			T
	3. Add training for Operators.	25,886			T
	4. Expand weekend service to East Towne.	38,690			T
	5. Fund American Family bus route (½ year).	30,525			T
	SUB-TOTAL - TRANSIT UTILITY		214,632		
57-Traffic Engineering	1. Fund estimated increases in electrical costs for traffic signals and street lights during 2001.	50,000		T	
	2. Continue funding for the Pavement Marking program.	16,000		T	
	3. Add one position of Electrician 1 - Locator.	37,959			T
	4. Add one position of Traffic Engineer 1.	52,140			T
	5. Add Hourly positions and associated supplies needed to perform the Downtown Transportation Study.	21,995			T
	SUB-TOTAL - TRAFFIC ENGINEERING		178,094		
21-Planning Admin.	1. Provide funding for consulting services.	10,000			T
	2. Provide funding for City share of system to measure the impact of the Overture Project and Monona Terrace on the Downtown.	15,000		T (\$7,500 each in MT & Civ. Ctr.)	
	3. Provide funding for AASPIRE intern.	3,500			T
	4. Restore funding for Jobs with a Future Program.	5,000		Absorb in budget	
	5. Restore funding for expenses incurred by Economic Development Commission to 2000 levels.	3,000			T
	SUB-TOTAL - PLANNING ADMINISTRATION		36,500		
22-Planning Unit	1. Restore funding for Hourly employees.	18,911			T
	SUB-TOTAL - PLANNING UNIT		18,911		

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28-Inspection Unit	1. Restore funding for the City's Graffiti Co-Pay Program.	15,000		T	
	2. Restore funding to fill one vacant position of Housing Code Enforcement Officer 1 and associated mileage costs.	48,662			T
	SUB-TOTAL - INSPECTION UNIT		63,662		
26-CDBG	1. Provide staffing for Bridge-Lakepoint-Waunona Neighborhood Center.	27,680			T
	2. Restore funding for neighborhood centers and the CAC community gardens program to 2000 levels, along with an additional 3.2% cost of living increase.	33,342			T
	3. Restore funding for the Kennedy Heights Neighborhood Center to 2000 level, along with an additional 3.2% cost of living increase.	28,101			T
	4. Add 3.2% cost of living adjustment for homeless services programs.	3,402			T
	SUB-TOTAL - CDBG		92,525		
13-Comm. Services	1. Restore child care grants to the 2000 level.	14,069		T	
	2. Restore funding for the Youth Integration into Recreation and Cultural Programs to the 2000 level.	12,000		10,000	2,000
	3. Increase funding for mileage reimbursement.	1,582			T
	SUB-TOTAL - COMMUNITY SERVICES		27,651		
18-Library	1. Fund annualized costs (additional six months) of funding for new Ashman Branch.	398,570		T	
	2. Restore Sunday hours at the Central Library.	44,173			T
	3. Restore funds for library books and other materials.	46,306		T	
	4. Restore unspecified reductions to salaries and benefits.	36,532			T
	SUB-TOTAL - LIBRARY		525,581		
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS		\$5,908,736	\$5,908,736		