

**CITY OF MADISON**  
**Summary of 2002 Operating Budget Supplemental Requests**

Agency (No.)	Supplemental Requests		Requested Amount	Executive	
				In	Out
<b>Fire (72)</b>	1.	Reduce salary savings to an achievable level.	\$76,346	X	
	2.	Add funding for additional fixed assets.	46,225	10,000	36,225
	3.	Conduct a fall recruit class in anticipation of 2003 retirements.	165,169		X
	4.	Provide additional funding for the Medical Director contract and medical supplies.	15,830	15,000	830
	5.	Fund the annual services charges related to the T1 data lines for six building sites.	20,000	X	
	6.	Increase the daily minimum staffing level to 66 on duty (an increase of 4 per day).	635,226		X
	7.	Create a computer specialist position.	53,503		X
	8.	Create a civilian human resources/labor relations position.	55,727		X
	9.	Conduct a Lieutenant promotional process.	10,000	X	
	10.	Add a clerical support person for the Fire Investigation Unit.	40,100		X
	11.	Fund a new drug for treatment of heart attack patients.	40,000		X
	<b>FIRE SUBTOTAL</b>			<b>\$1,158,126</b>	
<b>Police (71)</b>	1.	Hire 16 recruits in May to replace anticipated retirements.	\$510,808	X	
	2.	Reduce salary savings.	246,903	X	
	3.	Add 7 police officers, supported by the COPS Universal Hiring Grant.	138,883	40,000	98,883
	4.	Add 4 fully equipped squad cars, including a laptop, modem and video camera.	164,928	82,464	82,464
	5.	Increase authorized detectives by 2. This request includes the salary differential plus supplies and equipment.	23,349	11,675	11,674
	6.	Add 1 Property Clerk.	50,462		X
	7.	Add 1 Police Report Typist.	38,073		X
	8.	Add match funding for the 2001-2002 Local Law Enforcement Block Grant. (Funding was identified within base budget.)	19,253	X	
	9.	Increase authorized special investigators by one. This request includes the salary differential plus supplies.	14,101		X
	10.	Add 1 Police Records Service Clerk to maintain an alcohol-related database, as recommended by a subcommittee of the ALRC.	47,885		X
	11.	Increase overtime pay and benefits to the level anticipated for 2002 based on prior years.	246,312		X
	12.	Increase funding for towing services.	74,700		X
<b>POLICE SUBTOTAL</b>			<b>\$1,575,657</b>		
<b>Health (44)</b>	1.	Add funding to convert a new 0.5 nursing position to full-time status.	\$27,426		X
	2.	Provide funding to the Harambee Dental Clinic for a Dental Assistant to maximize the productivity of a full-time dentist.	15,000		X
	3.	Add funding for professional resources regarding meeting facilitation, the strategic planning process, direction and management of the planning process, coordinating various workgroups and committees, problem-solving and decision-making, and consensus building regarding unification.	59,125	48,125	11,000
	4.	Provide a 3.2% cost of living allowance to the Madison Community Health Center and the Harambee Dental Clinic.	6,767	6,556	211
<b>HEALTH SUBTOTAL</b>			<b>\$108,318</b>		
<b>Common Council (06)</b>	1.	Restore funding for conference/meetings, postage and printing.	\$2,315	X	
	<b>COMMON COUNCIL SUBTOTAL</b>			<b>\$2,315</b>	
<b>Mayor (08)</b>	1.	Restore Purchased Services and Supplies.	\$3,400	X	
	<b>MAYOR SUBTOTAL</b>			<b>\$3,400</b>	

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<b>Attorney (02)</b>	1.	Restore Legal Services account (witness fees, court costs, filing of litigation cases) to 2001 budget amount.	\$7,600	X	
	2.	Restore Subscriptions and Books account to 2001 budget amount.	7,600	2,400	5,200
	3.	Add funding for Transcription Services.	5,000		X
	<b>ATTORNEY SUBTOTAL</b>		<b>\$20,200</b>		
<b>Revenue (30)</b>	1.	Add funding for election equipment and various supplies.	\$77,390	16,030	61,360
	2.	Raise the wages of election officials and chairpeople to \$7 and \$9 per hour, respectively, and add funding to staff new polling locations added as a result of redistricting.	65,400	9,955	55,445
	3.	Fund postage related to absentee ballots, voter registration verification cards, and changes in polling locations.	16,600	X	
	<b>REVENUE SUBTOTAL</b>		<b>\$159,390</b>		
<b>Information Services (34)</b>	1.	Restore Salary Savings to 2%.	\$40,200	X	
	2.	Restore full funding for hardware/software maintenance.	49,000	X	
	3.	Add 1.0 FTE Mgmt. Info. Spec. for 1/2 year.	25,300	X	
	4.	Provide funding to contract with a Security Consultant.	40,000		X
	<b>INFORMATION SERVICES SUBTOTAL</b>		<b>\$154,500</b>		
<b>Human Resources (38)</b>	1.	Increase the 0.75 FTE Workplace Accommodation position to full-time status.	\$15,392		X
	2.	Provide additional funding for advertising expenses.	26,000		X
	3.	Replace worn or damaged chairs in Rooms 300 and 303 of the Madison Municipal Building.	4,000		X
	<b>HUMAN RESOURCES SUBTOTAL</b>		<b>\$45,392</b>		
<b>Public Facilities (12)</b>	1.	Restore funding for paid performers on Capitol Square for Farmers' Market and Tuesday noon.	\$10,200		X
	2.	Purchase 40 large banners for Capitol Square and MLK Blvd. area.	7,900		X
	3.	Purchase landscaping services for additional flower bed plantings.	6,000		X
	<b>PUBLIC FACILITIES SUBTOTAL</b>		<b>\$24,100</b>		
<b>Senior Center (37)</b>	1.	Hire an Hourly Clerk (16 hours per week) to supplement volunteer efforts at the front desk.	\$9,998		X
	<b>SENIOR CENTER SUBTOTAL</b>		<b>\$9,998</b>		
<b>Engineering (53)</b>	1.	Annualize and fund new Construction Inspector 1 position created in 2001, and fund by increasing street opening permit revenues by \$58,270.	\$0	X	
	2.	Create a new Stormwater Management Engineer (\$53,294), and fund through new Stormwater utility.	0		X
	3.	Add a storm sewer cleaning crew of two employees (\$85,411) and bill to the new Stormwater utility.	0		X
	4.	Add funds to provide contracted mowing of greenways (\$50,000), and fund via the new Stormwater utility.	0		X
	<b>ENGINEERING SUBTOTAL</b>		<b>\$0</b>		

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<b>Parks (60)</b>	1.	Establish 5.0 additional PWMW 2 FTEs, resulting from hourly conversions.	\$212,700	126,910	85,790
	2.	Add funding for the maintenance of the new Glacier Hills Parks.	17,000	X	
	3.	Fund first year of maintenance for Village Park.	5,000	X	
	4.	Fund first year of maintenance for Valley Ridge Park.	6,000	X	
	5.	Fund first year of maintenance for Blackhawk Park.	18,000	X	
	6.	Retain nine low-use telephones.	5,400	X	
	7.	Restore public beaches services to 1999 levels (\$22,000), and add emergency telephones to facilitate emergency communications (\$3,000).	25,000	3,000	22,000
	8.	Return jurisdiction of the Lisa Link Peace Park to the Parks Division, and add funding for four seasonal (hourly) employees, plus tools, supplies, and vehicle expenses.	42,000		X
	9.	Add new information services connection lines for Olbrich Gardens and the Forest Hill Cemetery.	16,190		X
	10.	Add a new work crew, including supplies and equipment, for the improvement of services on roadway medians.	42,000		X
	11.	Increase the budget for the improvement of outreach and volunteer services.	5,000		X
	<b>PARKS SUBTOTAL</b>			<b>\$394,290</b>	
<b>Golf (65)</b>	1.	Provide new connection lines for the golf courses.	\$32,980	X	
	<b>GOLF SUBTOTAL</b>			<b>\$32,980</b>	
<b>Streets (63)</b>	1.	Restore funding for the Community Adolescent Program	\$25,000	X	
	2.	Restore funding for one Street and Sewer Maintenance Worker 2 position, which is responsible for the repair and maintenance of certain Streets equipment.	45,053		X
	3.	Restore funding for uniforms to identify workers as City of Madison Streets Division employees.	24,200	X	
	4.	Add funding for two newly-created Street Machine Operator 1 positions to keep up with City growth.	83,420	X	
	5.	Restore funding for two Street and Sewer Maintenance Workers employed as custodians at the east and west Public Works facilities. (Note: The Executive Budget includes restoration of one of the two deleted custodial positions, and removes contracted custodial funding built into the Requested Budget.)	36,539	(6,948)	43,487
	6.	Add funding necessary to accommodate a \$2.70 per ton increase in tipping fees, required by changes in State-mandated recycling fees.	138,645	X	
	<b>STREETS SUBTOTAL</b>			<b>\$352,857</b>	
<b>Transit Utility (50)</b>	1.	Extend hourly service on Route 7 to East High School.	\$4,779	X	
	2.	Add .5 FTE Accounting position.	29,342		X
	3.	Add .5 FTE Customer Services Supervisor position.	23,376		X
	4.	Add .5 FTE Information Services Staff position.	29,342		X
	5.	Add .5 FTE Utility Worker position.	18,312		X
	6.	Operator Training: 4 hours for 80 Operators. (Overtime to fill during training.)	5,950	X	
	<b>TRANSIT UTILITY SUBTOTAL</b>			<b>\$111,101</b>	
<b>Traffic Engineering (57)</b>	1.	Provide funding for anticipated Electrical Charge Increase.	\$20,000		X
	2.	Add one Traffic Engineer 1 for Neighborhood Transportation Issues.	61,564		X
	<b>TRAFFIC ENGINEERING SUBTOTAL</b>			<b>\$81,564</b>	

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<b>Office of the Director of P&amp;D (21)</b>	1.	Fund the development of brochures and information packets, creation of computerized tracking system, and participation at local and state events related to business development.	\$8,000	X	
	2.	Restore funds for <i>Jobs With A Future</i> .	5,000	X	
	<b>PLANNING ADMIN. SUBTOTAL</b>		<b>\$13,000</b>		
<b>Planning Unit (22)</b>	1.	Fund position reclassifications.	\$21,344	X	
	2.	Restore hourly funding (for non-transportation planning services).	18,904		X
	3.	Add one new Planner 2 position.	58,998		X
	4.	Fund American Planning Assoc. Nat'l Conf. Training Fees.	6,500		X
	5.	Fund a Neighborhoods Award Program.	5,000		X
	6.	Fund a Neighborhood Leadership College.	25,000		X
	<b>PLANNING UNIT SUBTOTAL</b>		<b>\$135,746</b>		
<b>Community Services (13)</b>	1.	Restoration of and additional funding for Youth Integration into Recreation and Cultural Programs.	\$20,000	15,000	5,000
	2.	Fund additional Community Resources Programs.	22,770		X
	<b>COMM. SERVICES SUBTOTAL</b>		<b>\$42,770</b>		
<b>Library (18)</b>	1.	Fund the additional costs resulting from expansion of the Lakeview Branch for two months.	\$17,021		X
	<b>LIBRARY SUBTOTAL</b>		<b>\$17,021</b>		
<b>TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS</b>			<b>\$4,442,725</b>		