

CITY OF MADISON
Summary of 2003 Operating Budget Supplemental Requests

Agency (No.)	2003 OPERATING BUDGET SUPPLEMENTAL REQUESTS		Requested Amount	Executive	
				In	Out
Fire (72)	1.	Reduce salary savings.	\$481,534	\$350,000	\$131,534
	2.	Fund 64 on duty on holidays.	61,340	60,000	1,340
	3.	Add staffing (7 firefighters and 9 paramedics) for the new Northeast fire station in mid-September.	353,584	350,000	3,584
	4.	Fund increased costs of a new Medical Director contract and new paramedic training contract. Also fund the cardiac drug Amiodarone and general cost increases of all medical supplies.	115,832	100,000	15,832
	5.	Conduct a spring recruit class of four.	26,425	25,000	1,425
	6.	Conduct an Apparatus Engineer promotional process and possibly a Division Chief process.	12,000	0	12,000
	7.	Develop a firefighter applicant process.	108,861	100,000	8,861
	8.	Increase Fixed Assets.	23,775	0	23,775
	9.	Conduct a fall recruit class of ten in anticipation of 2004 retirements.	190,596	0	190,596
	10.	Add a clerical support person in the Fire Investigation Unit.	42,445	0	42,445
	11.	Create a Computer Specialist position.	55,166	0	55,166
	12.	Create a Civilian Human Resources Manager position.	58,963	0	58,963
	FIRE SUBTOTAL			\$1,530,521	\$985,000
Police (71)	1.	Restore 11 Parking Enforcement Officers.	\$556,549	\$556,549	\$0
	2.	Restore Crossing Guards and Crossing Guard Supervisors.	803,966	803,966	0
	3.	Increase Uniform account to reflect actual expenditures.	39,359	19,680	19,679
	4.	Increase Postage to reflect actual expenditures.	23,650	20,000	3,650
	5.	Increase Towing to reflect actual expenditures.	113,724	100,000	13,724
	6.	Increase Overtime to reflect actual expenditures.	263,654	100,000	163,654
	7.	Increase SANE (medical exams) by \$13,500 and prisoner fees by \$5,300 to reflect actual expenditures.	18,800	10,000	8,800
	8.	Add 2 fully equipped squad cars.	82,532	82,532	0
	9.	Upgrade the Identification Section Supervisor from a Sergeant to a Lieutenant.	3,652	3,652	0
	10.	Upgrade 2 Police Officers to Detective.	46,004	0	46,004
	11.	Add 1 Property Clerk.	43,042	0	43,042
	12.	Add 1 Police Report Typist.	38,043	0	38,043
	13.	Upgrade 1 Police Officer to Investigator.	14,609	0	14,609
	14.	Add 2 Parking Enforcement Officers to work the day shift, primarily in residential areas.	120,388	0	120,388
	15.	Add 1 Information Systems Coordinator pending execution of a contract which fully funds this position.	0	0	0
POLICE SUBTOTAL			\$2,167,972	\$1,696,379	\$471,593
Health (44)	1.	The final report of the Joint Public Health Advisory Committee recommends that resources be provided for "making the existing data systems in place in the two public health agencies fully compatible." Costs represent the City's share (one half) of total resources needed for the hiring of a consultant to assist with this task.	\$49,000	\$49,000	\$0
	HEALTH SUBTOTAL			\$49,000	\$49,000
Common Council (06)	1.	Restore funding for Purchased Services and Supplies.	\$10,861	\$10,861	\$0
	2.	Provide funding for potential reclasses of Council staff.	7,500	5,600	1,900
COMMON COUNCIL SUBTOTAL			\$18,361	\$16,461	\$1,900
Mayor (08)	1.	Reduce salary savings and provide funding for potential reclass of one staff person.	\$11,994	\$5,000	\$6,994
	MAYOR SUBTOTAL			\$11,994	\$5,000

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Attorney (02)	1.	Restore various accounts to 2002 budget amounts: Subscriptions/Books (\$6,675); Training/Travel (\$5,600); Legal Services (\$3,400); and Computer/Online Services (\$5,000).	\$20,675	\$20,675	\$0
	2.	Restore Hourly Wages (\$12,500) and Work Study (\$7,000) to 2002 budget amounts.	19,500	9,750	9,750
	3.	Add funding for Transcription Services.	5,000	0	5,000
	ATTORNEY SUBTOTAL		\$45,175	\$30,425	\$14,750
Affirmative Action (09)	1.	Restore hourly funding for AASPIRE program.	\$15,790	\$11,525	\$4,265
	2.	Restore funding for consulting services.	4,475	4,475	0
	AFFIRMATIVE ACTION SUBTOTAL		\$20,265	\$16,000	\$4,265
Revenue (30)	1.	Increase the salaries of election officials from the current \$5.60 per hour to a new level of \$6.70 per hour. In addition, increase the wages of chairpersons from the present \$6.70 per hour to an enhanced hourly rate of \$9.00	\$22,760	\$20,000	\$2,760
	REVENUE SUBTOTAL		\$22,760	\$20,000	\$2,760
Information Services (34)	1.	Provide funding for retirement sick leave payout if the retirement occurs after January 3, 2003.	\$56,000	\$0	\$56,000
	INFORMATION SERVICES SUBTOTAL		\$56,000	\$0	\$56,000
Human Resources (38)	1.	Increase advertising expense allotment. (The requested budget contains \$53,500, representing a \$500 decrease from 2002.)	\$6,500	\$500	\$6,000
	2.	Increase funding for Medical Services - drug testing. (The requested budget contains \$37,750, which represents an increase of \$1,250	5,000	0	5,000
	3.	Restore funding for Training - Spanish lessons.	15,000	7,500	7,500
	4.	Increase funding for Fixed Assets to replace office chairs.	3,500	1,200	2,300
	5.	Add funding to General Equipment Repairs.	904	0	904
	6.	Restore funding for Merit Awards.	5,000	0	5,000
	7.	Restore funding for Secretary position.	49,730	49,730	0
	HUMAN RESOURCES SUBTOTAL		\$85,634	\$58,930	\$26,704
EOC (42)	1.	Fair Housing training seminars. <i>(In with Federal \$.)</i>	\$7,500	\$0	\$7,500
	EOC SUBTOTAL		\$7,500	\$0	\$7,500
Senior Center (37)	1.	Hire an hourly Clerk (16 hours per week) to supplement volunteer efforts at the front desk.	\$8,600	\$8,600	\$0
	SENIOR CENTER SUBTOTAL		\$8,600	\$8,600	\$0
Engineering (53)	1.	Add one storm sewer cleaning crew (\$87,115) and bill to the Stormwater Utility. (No levy impact.)	\$0	\$0	\$0
	2.	Add one sanitary sewer cleaning crew (\$87,115) and bill to the Sewer Utility. (No levy impact.)	0	0	0
	3.	Add one Engineer (\$54,893) and bill to capital projects. (No levy impact.)	0	0	0
	4.	Add one Engineer (\$54,893) and bill to the Sewer Utility. (No levy impact.)	0	0	0
	ENGINEERING SUBTOTAL		\$0	\$0	\$0
Parks (60)	1.	Restore funding sufficient to allow the salary savings rate to be reduced from 3.81% to 2.5%.	\$120,347	\$120,347	\$0
	2.	Add funding for four additional seasonal (hourly) laborers for park maintenance.	48,735	48,735	0
	3.	Increase funding for fixed asset replacements (tools and equipment).	10,000	0	10,000
	4.	Add one additional permanent employee (\$42,750) to operate the new street scrubber contained in the 2003 Executive Capital Budget and provide funding for replacement brushes and supplies (\$10,000).	52,750	10,000	42,750
	PARKS SUBTOTAL		\$231,832	\$179,082	\$52,750

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Streets (63)	1.	Restore funding for the Stump Grubbing Program.	\$99,788	\$99,788	\$0
	2.	Restore funding for the Litter Can Collection Program.	57,396	57,396	0
	3.	Restore funding for the Graffiti Eradication Program.	57,829	57,829	0
	4.	Restore funding for the Street Repair Crew.	106,643	106,643	0
	5.	Restore funding for public education.	25,000	25,000	0
	6.	Restore funding for crosswalk snow removal.	53,873	53,873	0
	7.	Expand the Street Cleaning Program to meet the requirements of the Stormwater Management Plan. Net costs of \$77,578 would be billed to the Stormwater Utility.	0	0	0
	8.	Add one Street Machine Operator and one full time seasonal (35 weeks) Street and Sewer Maintenance Worker.	58,044	58,044	0
	STREETS SUBTOTAL			\$458,573	\$458,573
Traffic Engineering (57)	1.	Restore seasonal/hourly funding.	\$86,000	\$68,000	\$18,000
	2.	Reinstate crosswalk painting on side streets by funding an additional summer paint crew.	22,000	22,000	0
	TRAFFIC ENGINEERING SUBTOTAL			\$108,000	\$90,000
Motor Equipment (55)	1.	Increase funding for fuel accounts. (Funded internally.)	\$100,000	\$0	\$0
	2.	Add funding to cover the increasing costs of outside body repairs. (Funded internally.)	100,000	0	0
	MOTOR EQUIPMENT SUBTOTAL			\$200,000	\$0
Office of the Director of P&D (21)	1.	Capital region marketing for targeted technology business development.	\$10,000	\$0	\$10,000
	2.	Restore funding for Purchased Services and Supplies.	\$11,000	10,000	1,000
	PLANNING ADMIN. SUBTOTAL			\$21,000	\$10,000
Planning Unit (22)	1.	Restore full funding for Planner 2 position.	\$15,214	\$15,214	\$0
	PLANNING UNIT SUBTOTAL			\$15,214	\$15,214
Inspection Unit (28)	1.	Provide funding (salary and benefits) and position authority for an additional Zoning Code Enforcement Officer 1 position.	\$50,498	\$50,498	\$0
	INSPECTION UNIT SUBTOTAL			\$50,498	\$50,498
CDBG (26)	1.	Support additional operational staff at Bridge-Lakepoint-Waunona Neighborhood Center.	\$20,000	\$0	\$20,000
	2.	Fund a 2% cost of living increase for Neighborhood Centers and Community Gardens.	14,567	12,050	2,517
	3.	Restore funding level reduced in 2000 budget for four neighborhood centers and a community garden project.	16,623	0	16,623
	4.	Fund a cost of living increase for homeless programs.	2,190	0	2,190
	5.	Supplemental funding for the YWCA-Second Chance program.	7,230	0	7,230
	6.	Supplemental funding for extension of Boys and Girls' Club core administrative support to the Darbo neighborhood.	15,000	0	15,000
	CDBG SUBTOTAL			\$75,610	\$12,050
Community Services (13)	1.	Restore funding for Child Care Grants.	\$10,000	\$10,000	\$0
	2.	Funds for Community Assessment, By Youth for Youth, and staff training.	6,000	0	6,000
	3.	Funding to increase tuition assistance rates.	10,000	0	10,000
	COMMUNITY SERVICES SUBTOTAL			\$26,000	\$10,000
Library (18)	1.	Add a new 80% FTE community-based youth services position at the South Madison branch.	\$45,900	\$45,900	\$0
	2.	Increase funding for library materials.	100,000	100,000	0
	LIBRARY SUBTOTAL			\$145,900	\$145,900
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS			\$5,356,409	\$3,857,112	\$1,299,297