

CITY OF MADISON
Summary of 2004 Operating Budget Supplemental Requests

Agency (No.)	2004 OPERATING BUDGET SUPPLEMENTAL REQUESTS		Requested Amount	Executive	
				In	Out
Fire (72)	1.	Reduce salary savings.	\$759,825	\$563,000	\$196,825
	2.	Fund overtime related to the seventh ambulance, which is expected to be placed in service on January 1, 2004. This overtime funding is for January until April, when paramedic training is completed.	60,600	0	60,600
	3.	Fund a recruit class of 12 firefighters in June 2004 in anticipation of the new Northeast station opening in December 2004 (7 positions) and 2005 expected retirements (5 positions). The 7 positions were approved in the 2003 budget but not yet filled.	379,033	160,000	219,033
	4.	Fund increased costs in medical supplies (\$16,832) and relicensing of paramedics (\$14,572).	31,404	0	31,404
	5.	Add a clerical support person for the Fire Investigation Unit.	46,278	0	46,278
	6.	Add a Fire Code Enforcement Officer 3 position to address City growth.	54,748	0	54,748
	7.	Fund translation services for the child safety seat program.	1,600	0	1,600
	8.	Purchase software to improve the Department's website.	1,150	0	1,150
	9.	Create a Computer Specialist position.	60,066	0	60,066
	10.	Create a civilian Human Resources Manager position.	62,565	0	62,565
FIRE SUBTOTAL			\$1,457,269	\$723,000	\$734,269
Police (71)	1.	Restore City funding for the crossing guard program.	\$538,282	\$538,282	\$0
	2.	Add 7 Police Officers in May; this supplement assumes approval of a federal grant.	139,816	60,000	79,816
	3.	Add 2 marked squad cars for the 7 new Police Officers.	62,975	0	62,975
	4.	Add 1 Record Services Supervisor to replace a sergeant, who would then return to field work.	50,390	0	50,390
	5.	Add 1 Property Clerk, partially offset by a reduction in hourly funding.	35,324	0	35,324
	6.	Upgrade 2 Police Officers to Detective.	16,422	16,422	0
	7.	Upgrade 2 Police Officers to Sergeant.	19,725	9,863	9,862
	8.	Add 2 support vehicles to be used when other vehicles are down for service or for out-of-town trainings.	33,000	0	33,000
	9.	Upgrade 1 Police Officer to Investigator.	8,201	0	8,201
	10.	Increase uniform and clothing allowance accounts to actual projected cost.	26,580	25,000	1,580
	11.	Increase medical services by \$1,500, SANE (medical exams) by \$5,500 and prisoner fees by \$6,400 to actual projected cost.	13,400	0	13,400
	12.	Increase postage to reflect actual projected cost.	14,000	0	14,000
	13.	Add 1 Information Systems Coordinator.	63,246	0	63,246
	14.	Upgrade 4 Task Force vehicles (add lights and sirens) to be used for patrol.	5,500	5,500	0
	15.	Increase overtime account to actual projected cost.	299,879	150,000	149,879
	16.	Fund a potential reclassification of Parking Enforcement Officers.	75,081	0	75,081
POLICE SUBTOTAL			\$1,401,821	\$805,067	\$596,754
Health (44)	1.	Restore funding for the Madison Community Health Center. Service provides adult primary health care, health education, medical social case management, and maternal and child health care, as well as emergency dental care.	\$33,000	\$33,000	\$0
	2.	Restore funding to provide staffing and support to the Safe Communities Coalition. (This program was transferred to the Police Department.)	9,410	0	9,410
	3.	Restore funding for the Public Health Clinic Aide position (one of three City-funded positions) at Harambee.	42,839	0	42,839
HEALTH SUBTOTAL			\$85,249	\$33,000	\$52,249
Common Council (06)	1.	Continue existing funding for Postage (+\$7,500) and Conferences/Meetings (+\$2,403).	\$9,903	\$9,903	\$0
	2.	Purchase computer printer.	1,500	0	1,500
COMMON COUNCIL SUBTOTAL			\$11,403	\$9,903	\$1,500

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Attorney (02)	1.	Restore 3 accounts to 2003 budgeted level: Subscriptions/Books (\$5,400); Training/Travel (\$3,800); and Legal Services (\$3,400).	\$12,600	\$0	\$12,600
	ATTORNEY SUBTOTAL		\$12,600	\$0	\$12,600
Affirmative Action (09)	1.	Funding for AASPIRE interns.	\$13,000	\$13,000	\$0
	2.	Funding for consulting, travel, and fast copy.	8,500	3,000	5,500
		AFFIRMATIVE ACTION SUBTOTAL	\$21,500	\$16,000	\$5,500
Comptroller (33)	1.	Use E-Surplus Auction to sell surplus equipment. (NOTE: Comptroller estimates that sales could generate about \$15,000 in General Fund Revenue.)	\$2,400	\$2,400	\$0
	2.	Fill anticipated vacancy in Clerical Pool due to retirement.	14,595	0	14,595
		COMPTROLLER SUBTOTAL	\$16,995	\$2,400	\$14,595
Information Services (34)	1.	Maintain purchased software maintenance.	76,000	76,000	0
	2.	Fund a vacant MIS 4 Development position.	74,212	0	74,212
		INFORMATION SERVICES SUBTOTAL	\$150,212	\$76,000	\$74,212
Human Resources (38)	1.	Internal Training/Consultant Services: Restore funding to contract with outside vendors for training services.	\$20,906	\$7,500	\$13,406
	2.	External Travel: Restore funding to provide the City's share (25%) of employee expenses for outside training and/or travel.	15,000	0	15,000
	3.	Restore funding for Tuition Assistance.	1,800	0	1,800
	4.	Replace current office furniture with new desk, credenza and hutch.	3,950	0	3,950
		HUMAN RESOURCES SUBTOTAL	\$41,656	\$7,500	\$34,156
Stormwater Ut. (56)	1.	Enhanced weekly street cleaning. (No levy support.)	\$110,200	\$110,200	\$0
		STORMWATER UTILITY SUBTOTAL	\$110,200	\$110,200	\$0
Parks (60)	1.	Provide Park Monitors/Customer Service Attendants, roving employees keeping park areas safe, clean and protected during the hours of 4:00 p.m. until midnight. The service would be provided from May 1 to October 1, seven days per week.	\$35,765	\$0	\$35,765
	2.	Add funding to begin maintenance at High Crossing Park. (Funding to open four other new parks was also provided.)	6,090	5,800	290
	3.	Contract with a firm to provide trained canines to keep geese away from Vilas and Wingra Parks.	3,500	0	3,500
	4.	Hire an additional Landscape Architect position at a total cost of \$67,100 per year, funded by revenues generated from the Parks Development Fees account.	0	0	(out)
		PARKS SUBTOTAL	\$45,355	\$5,800	\$39,555
Streets (63)	1.	Restore funding for the Stump Grubbing Program.	\$102,311	\$102,311	\$0
	2.	Restore funding for the Graffiti Eradication Program.	59,417	59,417	0
	3.	Restore funding for crosswalk snow removal.	54,685	54,685	0
	4.	Restore funding for one two-person Street Repair Crew.	109,220	109,220	0
	5.	Add one Street Machine Operator 1 in order to keep up with City growth.	43,655	0	43,655
		STREETS SUBTOTAL	\$369,288	\$325,633	\$43,655
Transit (50)	1.	Hire 2 part-time Bus Cleaners.	\$26,310	\$0	\$26,310
		TRANSIT SUBTOTAL	\$26,310	\$0	\$26,310
Traffic Engineering (57)	1.	Fund the increase in Electricity costs. (Internally funded; no net levy impact.)	\$98,000	\$98,000	\$0
	2.	Fund Speeders Hotline.	22,000	22,000	0
		TRAFFIC ENGINEERING SUBTOTAL	\$120,000	\$120,000	\$0
Office of the Director of P&D (21)	1.	Purchase Expedited Plan Review software.	\$35,000	\$35,000	\$0
	2.	Fund Jobs With a Future.	5,000	5,000	0
	3.	Lease office space.	19,500	0	19,500
	4.	Purchase Demographic Information Enhancement software.	25,000	0	25,000
		OFFICE OF THE DIRECTOR OF P&D SUBTOTAL	\$84,500	\$40,000	\$44,500

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Planning Unit (22)	1.	Restore funding to Other Services General.	\$2,750	\$0	\$2,750
	PLANNING UNIT SUBTOTAL		\$2,750	\$0	\$2,750
Inspection Unit (28)	1.	Fund a vacant Zoning Code Enforcement Officer 1.	\$51,588	\$0	\$51,588
	INSPECTION UNIT SUBTOTAL		\$51,588	\$0	\$51,588
CDBG (26)	1.	Add a Grants Administrator: Affordable Housing Specialist.	\$37,587	\$0	\$37,587
	2.	Fund a Cost of Living Increase for City-funded portion of Community Development agencies.	7,685	0	7,685
	CDBG SUBTOTAL		\$45,272	\$0	\$45,272
Community Services (13)	1.	Restore funding for Child Care Assistance (Tuition Aid).	\$52,834	\$52,834	\$0
	2.	Provide Funding for 1/2 time salary and benefits for a Child Care Specialist, previously funded by a federal grant.	32,782	0	32,782
	3.	Add funding for Community Resources agency contracts.	161,796	84,340	77,456
	4.	Provide continuation funding for federally-funded child care services.	428,000	75,000	353,000
	COMMUNITY SERVICES SUBTOTAL		\$675,412	\$212,174	\$463,238
Senior Center (37)	1.	Restore funding for an AASPIRE internship. (Funding for several interns was restored in the AA Budget.)	\$4,137	\$0	\$4,137
	SENIOR CENTER SUBTOTAL		\$4,137	\$0	\$4,137
Library (18)	1.	Restore funding to maintain current service hours at Central and branch libraries.	\$150,000	\$150,000	\$0
	2.	Restore funding for books to the 2003 budget level.	100,000	50,000	50,000
	3.	Restore Sunday hours at the Central Library.	46,000	46,000	0
	LIBRARY SUBTOTAL		\$296,000	\$246,000	\$50,000
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS			\$5,029,517	\$2,732,677	\$2,296,840