

CITY OF MADISON
Summary of 2005 Operating Budget Supplemental Requests

Agency (No.)	2005 OPERATING BUDGET SUPPLEMENTAL REQUESTS		Requested Amount	Executive	
				In	Out
Fire (72)	1.	Reduce salary savings.	\$598,255	\$319,815	\$278,440
	2.	Fund a firefighter applicant process, which is conducted every 2 years.	91,670	91,670	0
	3.	Fund a fall recruit class to replace anticipated retirements in early 2006.	168,811	0	168,811
	4.	Add a Plan Review Specialist and Admin. Clerk to address the increased workload for plan review. It is anticipated that permit revenue will fully cover the costs.	0	0	0
	5.	Add an Information Systems Coordinator.	71,158	0	71,158
	6.	Increase training-related overtime for paramedics (\$32,963) and medical supplies (\$16,832).	49,795	0	49,795
	7.	Provide funding for an eighth ambulance.	311,373	0	311,373
	8.	Add 3 civilian Training Specialist positions and reassign 3 commissioned training officers to fire stations.	187,666	0	187,666
	9.	Upgrade 10 Lieutenant positions to Captain and 3 Firefighter positions to Lieutenant.	140,996	0	140,996
	10.	Add 1 Admin. Clerk.	48,098	0	48,098
	11.	Create a civilian Human Resources Manager position.	65,655	0	65,655
	12.	Add a Fire Code Enforcement Officer to conduct fire inspections to address City growth.	56,033	0	56,033
	FIRE SUBTOTAL			\$1,789,510	\$411,485
Police (71)	1.	Fund ongoing costs for 2 police officers and 1 detective for Town of Madison annexations.	\$169,005	\$169,005	\$0
	2.	Restore funding for 11 civilian positions.	440,003	440,003	0
	3.	Restore City funding for crossing guards.	544,225	544,225	0
	4.	Add 1 Crime Analyst position mid-year when grant funding ends.	35,576	0	35,576
	5.	Convert a part-time hourly property clerk to permanent full-time.	37,949	0	37,949
	6.	Move training academy forward 2 weeks to normal schedule.	41,847	0	41,847
	7.	Upgrade 1 Police Officer to Sergeant.	11,840	0	11,840
	8.	Upgrade 1 Police Officer to Investigator.	8,676	0	8,676
	9.	Open East District Station in November 2005 instead of January 2006. (The Police Dept. target was increased to provide funding for the November opening.)	35,000	In with \$0	35,000
	10.	Increase overtime funding to actual cost projected for 2005.	106,903	0	106,903
	11.	Change siren mounts from under the hood to exterior front mount for 20 vehicles.	11,075	0	11,075
POLICE SUBTOTAL			\$1,442,099	\$1,153,233	\$288,866
Health (44)	1.	Add 1.0 Public Health Sanitarian, to keep up with growth in licensed establishments. Gross costs of \$45,963 are to be offset by \$41,563 of increased Licensing Revenues, reducing levy impact to \$4,400.	\$4,400	\$4,400	\$0
	2.	Add 1.0 Public Health Nutritionist, to increase capacity for chronic disease prevention and control, and to assure nutrition education for high risk WIC families. Gross costs of \$56,878 would be shared by the City (50%), and WIC (50%).	28,439	\$0 (WIC in)	28,439
	3.	Restore funding for the Madison Community Health Center to 2004 levels.	16,278	16,278	0
	4.	Restore funding for the AIDS Network to 2004 levels.	24,700	24,700	0
	5.	Restore funding for the Safe Communities Coalition to 2004 levels.	9,410	9,410	0
	6.	Add resources for advertising (\$7,000), recruitment (\$4,000), and relocation (\$3,000) expenses relating to the recruitment of a new City/County Public Health Director. Gross expenses of \$14,000 are to be shared equally with Dane County.	7,000	0	7,000
	7.	Increase funding of South Madison Health and Family Center - Harambee. These resources would be used to hire part-time front desk employees to cover the needs of walk-in clients.	50,000	25,000	25,000
HEALTH SUBTOTAL			\$140,227	\$79,788	\$60,439
Common Council (06)	1.	Continue existing funding for Postage.	\$3,095	\$3,095	\$0
	COMMON COUNCIL SUBTOTAL			\$3,095	\$3,095

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Mayor (08)	1.	Restore funding for Secretary 1.	\$50,610	\$50,610	\$0
	MAYOR'S OFFICE SUBTOTAL		\$50,610	\$50,610	\$0
Municipal Court (39)	1.	Add funding for collection expenses (to be offset by increased General Fund Fines and Forfeitures revenues).	\$75,000	\$68,000	\$7,000
	MUNICIPAL COURT SUBTOTAL		\$75,000	\$68,000	\$7,000
Attorney (02)	1.	Restore salary savings to a more realistic level.	\$72,535	\$72,535	\$0
	2.	Provide funding for a possible contract settlement with the MCAA above the budgeted 2 percent mid-year.	13,460	0	13,460
	ATTORNEY SUBTOTAL		\$85,995	\$72,535	\$13,460
Affirmative Action (09)	1.	Restore funding for staff salary and benefits.	\$57,024	\$57,024	\$0
	2.	Restore hourly funding for AASPIRE program.	13,995	13,995	0
	3.	Increase Secretary 1 position from .75 FTE to 1.0 FTE.	13,997	0	13,997
	4.	Increase funding for Training/Travel and Conferences/Meetings.	1,000	0	1,000
	5.	Fund reclass of 2 employees.	8,008	0	8,008
AFFIRMATIVE ACTION SUBTOTAL		\$94,024	\$71,019	\$23,005	
Department of Revenue (30)	1.	Restore salary savings rate to 2.0%.	\$30,344	\$0	\$30,344
	2.	Add 2 Assessment Aide positions on July 1, 2005, in order to keep up with growth in the real estate base. (Annualized costs for 2006, the first full year of employment, are estimated at \$92,984.)	46,492	0	46,492
	DEPARTMENT OF REVENUE SUBTOTAL		\$76,836	\$0	\$76,836
Comptroller (33)	1.	Continue using E-Surplus Auction to sell surplus equipment. Estimated General Fund Revenues are \$100,000 for 2005.	\$7,000	\$7,000	\$0
	2.	Purchase furniture and reconfigure work stations in the General Accounting area.	4,000	0	4,000
	3.	Hire a Clerk-Typist 1 to be funded by EOC.	0	0	0
	4.	Replace telephone system with a new IP system.	6,500	0	6,500
COMPTROLLER SUBTOTAL		\$17,500	\$7,000	\$10,500	
Information Services (34)	1.	Funding for 1.0 FTE HelpDesk position.	\$58,651	\$0	\$58,651
	2.	Funding for intrusion detection services.	40,000	0	40,000
INFORMATION SERVICES SUBTOTAL		\$98,651	\$0	\$98,651	
Human Resources (38)	1.	Restore the Merit Awards Program.	\$5,000	\$0	\$5,000
	2.	Add 620 hours of hourly staff resources to assist in investigation and completion of the City's Fair Labor Standards Act project.	8,561	0	8,561
	3.	Add funding for office furniture and equipment, as follows: 2 laser printers, 2 scanners, and 3 replacement chairs.	5,202	0	5,202
HUMAN RESOURCES SUBTOTAL		\$18,763	\$0	\$18,763	
EOC (42)	1.	Minimum Wage Ordinance Enforcement: Consultant or .5 FTE.	\$27,048	\$0	\$27,048
	2.	Funding for a 1.0 FTE Clerk Typist.	30,879	0	30,879
	3.	Funding for the annual Diversity Training Conference.	5,000	0	5,000
	4.	Continued funding for advertising and outreach.	1,500	0	1,500
EOC SUBTOTAL		\$64,427	\$0	\$64,427	
Engineering (53)	1.	Add one Engineer position to develop and implement geographic system applications.	\$18,887	\$0	\$18,887
	ENGINEERING DIVISION SUBTOTAL		\$18,887	\$0	\$18,887
Parks (60)	1.	Delete a vacant Maintenance Mechanic 2 position, and use savings to increase purchased services by \$53,859 to allow for utility marking in parks.	\$0	yes	\$0
	2.	Funding for the opening of five new parks facilities, as follows: Sandstone, Northeast Greenspace/Tancho, Dominion, Midtown Commons (soccer fields), and Hill Creek (phase 1).	30,000	30,000	0
	3.	Delete a vacant Parks Maintenance Expediter position, and create a new position of Parks Event Planner.	0	yes	0
	4.	Reallocate \$28,000 in hourly salaries and benefits to 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, from May 1 to October 1.	0	yes	0
PARKS SUBTOTAL		\$30,000	\$30,000	\$0	

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Streets (63)	1.	Restore funding for the Graffiti Eradication Program.	\$65,736	\$65,736	\$0
	2.	Restore funding for snow and ice removal, providing a service equal to previous years. (A 20% reduction in the amount of hired equipment used in a full-scale plowing would result in a 12-14 hour plowing operation, instead of a 10-12 hour operation.)	45,550	0	45,550
	3.	Provide additional support for the initiation of automated bi-weekly recycling. Increases funding for hourly help (\$18,371), advertising (\$131,629), and software (\$20,000).	170,000	0	170,000
	4.	Restore funding for drop-off site hours. Sites are currently open from April through November. This funding would allow the sites to remain open during evening hours in the spring and autumn.	9,473	0	9,473
	5.	Hold the appliance fee for large items to \$30, instead of increasing the charge to \$35. Appliances impacted include air conditioners, stoves, refrigerators, and dehumidifiers.	20,000	0	20,000
	6.	Add one Street Machine Operator 1, to keep up with City growth.	44,662	0	44,662
	7.	Restore funding for crosswalk snow removal.	50,361	25,000	25,361
STREETS SUBTOTAL			\$405,782	\$90,736	\$315,046
Transit (50)	1.	Restore 13,319 service hours.	\$724,931	\$724,931	\$0
	2.	Add a .375 FTE Bus Cleaner.	16,300	0	16,300
	3.	Funding to add additional service: Limited stop commuter service along High Point Rd. from West Transfer Point to Epic Systems in Verona.	17,812	0	17,812
	4.	Funding to add additional service: Limited stop commuter service to the American Center.	42,220	0	42,220
	5.	Funding to add additional service: Limited express service from West Transfer Point to South Transfer Point.	404,664	0	404,664
TRANSIT SUBTOTAL			\$1,205,927	\$724,931	\$480,996
Traffic Engineering (57)	1.	Funding for Public Education Campaign re: cross-walk use, speeding, and other traffic-related education programs.	\$50,000	\$0	\$50,000
	TRAFFIC ENGINEERING SUBTOTAL			\$50,000	\$0
Motor Equipment	1.	Add funding for fuel purchases, at projected 2005 rates.	\$588,000	\$500,000	\$88,000
	MOTOR EQUIPMENT SUBTOTAL			\$588,000	\$500,000
Office of the Director of P&D (21)	1.	Funding to lease additional office space.	\$19,500	\$0	\$19,500
	2.	Funding to purchase Expedited Plan Review software.	60,000	60,000	0
	3.	Add a .5 FTE Ofc. Of Business Resources/Econ. Dev. Technician.	30,700	0	30,700
	4.	Funding for "Jobs With a Future" program.	5,000	In w/ \$0	5,000
	5.	Funding to purchase E-Site Demographic Software.	25,000	0	25,000
OFFICE OF THE DIRECTOR OF P&D SUBTOTAL			\$140,200	\$60,000	\$80,200
Planning Unit (22)	1.	Restore (partial) funding for reclasses.	\$15,000	\$0	\$15,000
	2.	Funding for addtl 1.0 FTE Planner to implement Comprehensive Plan.	61,532	0	61,532
	3.	Funding for a .5 FTE Neighborhood Planner.	31,766	0	31,766
	4.	Funding for a .5 FTE CitiARTS Planner.	31,766	0	31,766
PLANNING UNIT SUBTOTAL			\$140,064	\$0	\$140,064
Inspection Unit (28)	1.	Fund an additional 1.0 FTE Zoning Code Enforcement Officer 3.	\$65,804	\$0	\$65,804
	INSPECTION UNIT SUBTOTAL			\$65,804	\$0
CDBG (26)	1.	Restore funding for CAC Community Gardens.	\$40,840	In w/ \$0 addtl	\$40,840
	2.	New Program Funding.	61,150	12,000	49,150
CDBG SUBTOTAL			\$101,990	\$12,000	\$89,990
Community Services (13)	1.	Funding for Child Care Assistance (Tuition Aid).	\$36,557	\$31,647	\$4,910
	2.	Funding for Community Resources agency contracts.	240,681	87,993	152,688
COMMUNITY SERVICES SUBTOTAL			\$277,238	\$119,640	\$157,598
Senior Center (37)	1.	Restore funding for a Special Worker (\$3,096) and an AASPIRE intern (\$1,700--1/2 funded by AA).	\$4,796	\$4,796	\$0
	2.	Provide funding for an hourly program aide for weekend and/or evening programming.	7,558	0	7,558
	3.	Replace 30 dining room tables.	7,500	0	7,500
SENIOR CENTER SUBTOTAL			\$19,854	\$4,796	\$15,058

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Library (18)	1.	Provide additional funding for Sequoya expansion pending lease negotiations.	\$0	\$0	\$0
	2.	Maintain current schedule of open hours.	195,422	195,422	0
	3.	Maintain Sunday hours at the Central Library.	51,498	51,498	0
	4.	Increase open hours at Central and 5 branch libraries.	230,400	0	230,400
	5.	Add Sunday hours at Pinney and Sequoya.	32,100	0	32,100
	LIBRARY SUBTOTAL		\$509,420	\$246,920	\$262,500
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS			\$6,655,030	\$3,087,178	\$3,567,852