

CITY OF MADISON
Summary of 2006 Operating Budget Supplemental Requests

Agency (No.)	2006 OPERATING BUDGET SUPPLEMENTAL REQUESTS	Requested Amount	Executive	
			In	Out
Fire (72)	1. Reduce salary savings (eliminated 28 positions).	\$1,622,495	\$1,622,495	\$0
	2. Fund a fall recruit class to replace anticipated retirements in early 2007.	173,897	0	173,897
	3. Upgrade 5 firefighter positions to paramedics.	91,213	0	91,213
	4. Provide funding for an eighth ambulance.	772,547	0	772,547
	5. Add 2 Administrative Clerks.	103,375	0	103,375
	6. Upgrade 6 Lieutenant positions to Captain.	29,527	0	29,527
	7. Increase medical supplies budget by 10 percent.	16,832	0	16,832
	8. Add a Fire Code Enforcement Officer to conduct fire inspections to address City growth.	61,320	0	61,320
	9. Upgrade Code Enforcement Officer to Plan Review Specialist.	14,306	0	14,306
	10. Add an Information Systems Coordinator.	81,236	0	81,236
	11. Add funding for an AASPIRE intern.	5,013	0	5,013
	12. Create a civilian Human Resources Manager position.	74,575	0	74,575
	13. Add 3 civilian Training Specialist positions and reassign 3 commissioned training officers to fire stations.	214,424	0	214,424
	FIRE SUBTOTAL		\$3,260,760	\$1,622,495
Police (71)	1. Restore funding for 16 police officer positions & training academy.	\$611,805	\$611,805	\$0
	2. Restore funding for 16 civilian positions.	767,371	767,371	0
	3. Restore City funding for crossing guards.	536,180	536,180	0
	4. Restore funding to open the East District Station on April 1, 2006. (Funding is included to open July 1, 2006)	105,000	55,000	50,000
	5. Add 8 police officers and two marked squads. (4 officers included)	474,860	181,904	292,956
	6. Add Program Asst. to the Budget Office.	50,650	0	50,650
	7. Maintain 2 MIS positions if continued grant funding is available.	0	0	0
	8. Upgrade 2 Police Officers to Sergeant.	23,680	0	23,680
	9. Upgrade 1 Police Officer to Investigator.	10,025	0	10,025
	10. Convert a part-time hourly property clerk to permanent full-time.	39,900	0	39,900
	11. Civilianize 2 positions by adding 2 Records Services Clerks.	89,190	89,190	0
	12. Add 8 more police officers and two marked squads.	474,860	0	474,860
	13. Civilianize 1 Parking Supervisor position.	59,710	0	59,710
	14. Upgrade 1 Police Officer to Detective.	10,135	0	10,135
	15. Reclass Parking Enforcement Officers and Parking Lead Worker.	130,525	85,000	45,525
	16. Equip Interview Room at District Station for videotaping of juveniles.	9,000	0	9,000
	17. Add funding for medical testing.	10,000	0	10,000
	18. Equip five vehicles for use by Patrol. (2 included)	70,325	28,130	42,195
	19. Increase overtime funding to actual cost projected for 2006.	127,310	0	127,310
	20. Civilianize Records Supervisor position.	56,460	0	56,460
POLICE SUBTOTAL		\$3,656,986	\$2,354,580	\$1,302,406
Health (44)	1. The Board of Health has requested funds for board development and planning activities.	\$2,500	\$0	\$2,500
	2. Add 1.0 Public Health Nurse Position to manage increased WIC workload, etc.	24,492	0	24,492
	3. Restore funding for the Madison Community Health Center to 2005 levels.	111,383	111,383	0
	4. Harambee organizational development and services.	62,000	62,000	0
	5. Restore funding for the AIDS Network to 2005 levels.	24,700	20,000	4,700
	6. Restore funding for the Safe Community Coalition.	20,000	15,000	5,000
HEALTH SUBTOTAL		\$245,075	\$208,383	\$36,692
Common Council (06)	1. Restore funding for Hourly Salaries, supplies and purchased services.	\$10,526	\$10,526	\$0
	COMMON COUNCIL SUBTOTAL		\$10,526	\$10,526
Mayor (08)	1. Restore full funding for salaries and fringe.	\$48,008	\$48,008	\$0
	MAYOR'S OFFICE SUBTOTAL		\$48,008	\$48,008
Affirmative Action (09)	1. Restore funding for staff salary/benefits (offset/ID billings-no levy impact).	\$59,526	\$35,000	\$24,526
	AFFIRMATIVE ACTION SUBTOTAL		\$59,526	\$35,000
Equal Opportunity (42)	1. Restore staff training funds.	\$5,000	\$0	\$5,000
	2. Restore funding for Fair Housing Testing.	2,268	2,268	0
	3. Purchase of Translation Sound Booths.	7,354	0	7,354
EQUAL OPPORTUNITY SUBTOTAL		\$14,622	\$2,268	\$12,354

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Attorney (02)	1A.	Reduce salary savings to fund a Litigation Asst. and Legal Secretary 1.	\$116,772	\$0	\$68,505
	1B.	If 1A. is not granted, fund a Legal Secretary 2 at \$48,267.		48,267	0
	2.	Add .50 FTE Assistant City Attorney.	29,062	0	29,062
	ATTORNEY SUBTOTAL			\$145,834	\$48,267
Department of Revenue (30)	1.	Restore funding for an Administrative Clerk 1 position.	\$45,732	\$45,732	\$0
	2.	Restore hourly wages.	5,258	0	\$5,258
	DEPARTMENT OF REVENUE SUBTOTAL			\$50,990	\$45,732
Comptroller (33)	1.	Restore funding for a Central Support Clerk in the clerical pool.	\$41,352	\$0	\$41,352
	2.	Reduce salary savings to fund a vacant Clerk-Typist position.	45,614	0	45,614
	3.	Restore funding for a vacant Buyer 2 position.	62,069	0	62,069
	COMPTROLLER SUBTOTAL			\$149,035	\$0
Information Services (34)	1.	Funding for 1.0 FTE HelpDesk position (LTE).	\$47,720	\$0	47,720
	2.	Replace TTY phones with computer software solution.	5,825	5,825	0
	3.	Funding for an MIS 1 position (1.0 FTE).	44,894	0	44,894
	4.	Funding for Enterprise Permitting/Inspection/Zoning Code System.	800,000	750,000	50,000
	INFORMATION SERVICES SUBTOTAL			\$898,439	\$755,825
Human Resources (38)	1.	Restore funding for the Administrative Clerk 1.	\$52,216	\$0	\$52,216
	2.	Increase the Organizational Improvement Specialist from .5 to .8 FTE.	24,479	0	24,479
	HUMAN RESOURCES SUBTOTAL			\$76,695	\$0
Monona Terrace (11)	1.	Increase advertising/marketing services (\$25,000 Room Tax).	\$0	\$25,000 Rm Tax	\$0
	2.	Restore funding for training/travel & confs/meetings (\$50,000 Room Tax).	0	\$25,000 Rm Tax	\$25,000 Rm Tax
	MONONA TERRACE SUBTOTAL			\$0	\$0
Engineering (53)	1.	Restore Administrative Clerk.	\$49,969	\$49,969	\$0
	2.	Restore Civil Technician 2 - 1.	68,197	68,197	0
	3.	Restore Civil Technician 2 (\$64,865 funded by Sewer Utility).	0	In, but \$0	0
	4.	Add one Engineer position to implement and enforce lot line drainage on private property. (\$57,780 funded by Stormwater Utility.)	0	0	Out
	ENGINEERING DIVISION SUBTOTAL			\$118,166	\$118,166
Parks (60)	1.	Mowing of Medians function, transferred from City Engineering.	\$22,000	\$22,000	\$0
	2.	Two additional Park Rangers.	15,686	0	15,686
	PARKS SUBTOTAL			\$37,686	\$22,000
Streets (63)	1.	Recognition of Stormwater Utility Revenues.	-\$155,458	-\$155,458	\$0
	2.	Restore funding for the Graffiti Eradication Program.	62,457	62,457	0
	3.	Increase Brush Collection Frequency.	102,930	102,930	0
	4.	Provide Terrace Stump Removal.	127,486	127,486	0
	5.	Fund Road Patch Crew.	107,228	107,228	0
	6.	Restore funding to allow for spring leaf and yard waste collection in April.	23,647	23,647	0
	7.	Restore Two Maintenance Coordinator Positions.	58,897	0	58,897
	8.	Restore Salary Savings to 2.0%.	105,809	0	105,809
	9.	Public Education Materials and Advertising.	20,000	10,000	10,000
	10.	Overtime for Clearing Snow and Ice from Cross-walks.	50,069	25,000	25,069
	STREETS SUBTOTAL			\$503,065	\$303,290
Transit (50)	1.	Restore 4,309 service hours.	\$248,806	\$248,806	\$0
	2.	Provide 12,225 service hours.	705,878	360,000	345,878
	3.	Additional funding for Rhythm & Booms.	28,000	0	28,000
	4.	Funding for Clean Air Action Days.	19,500	0	19,500
	TRANSIT SUBTOTAL			\$1,002,184	\$608,806
Traffic Engineering (57)	1.	Restore funding for 1.0 FTE Electrical Operations Leadworker.	\$80,420	\$80,420	\$0
	2.	Restore funding for hourly salaries.	66,834	66,834	0
	3.	Restore funding for a 1.0 FTE Traffic Engineer 1.	65,865	0	65,865
	TRAFFIC ENGINEERING SUBTOTAL			\$213,119	\$147,254
Motor Equipment (55)	1.	Add funding for fuel purchases, at Aug. 12, 2005 rates.	\$474,214	\$375,214	\$99,000
	2.	Restore funding for 3 vacant Fleet Technician positions and 1 vacant Auto Maintenance Worker position.	207,425	0	207,425
	3.	Fund two police squad cars.	42,000	In, but \$0	42,000
	4.	Restore funding to unspecified capital assets.	43,550	0	43,550
	MOTOR EQUIPMENT SUBTOTAL			\$767,189	\$375,214

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Office of the Director of P&D (21)	1.	Funding for "Jobs With a Future" program.	\$5,000	\$5,000	\$0
	2.	Funding for development of an economic development strategy.	50,000	0	50,000
	3.	Add a .5 FTE Office of Business Resources/Econ. Dev. Technician.	30,700	0	30,700
	4.	Funding for Unified Urban Development Code.	300,000	250,000	50,000
	OFFICE OF THE DIRECTOR OF P&D SUBTOTAL			\$385,700	\$255,000
Planning Unit (22)	1.	Restore funding for Neighborhood Planner 1 (.25 FTE)	\$19,245	\$19,245	\$0
	2.	Restore funding for Arts grants (offset by Room Tax; no levy impact).	22,500	22,500	0
	3.	Restore funding for Neighborhood Planner 4 (.20 FTE).	20,135	0	20,135
	4.	Funding for additional Planner 2.	58,370	0	58,370
	5.	Restore funding for Hourly Salaries.	15,038	15,038	0
	6.	Funding for addtl .5 FTE Neighborhood Planner (funded by billings).	29,185	29,185	0
	7.	Restore (partial) funding for reclasses.	15,000	0	15,000
PLANNING UNIT SUBTOTAL			\$179,473	\$85,968	\$93,505
Inspection Unit (28)	1.	Restore funding for 1.0 FTE Clerk Typist 2.	\$43,838	\$43,838	\$0
	2.	Restore funding for 1.0 FTE Property Code Inspector 1.	52,807	52,807	0
	INSPECTION UNIT SUBTOTAL			\$96,645	\$96,645
CED (29)	1.	Restore full funding for Unit Director (offset by billings to capital projects).	\$0	\$0	\$0
	CED SUBTOTAL			\$0	\$0
CDBG (26)	1.	Restore funding for Community Gardens, Neighborhood Centers, Homeless Shelters.	\$32,200	\$32,200	\$0
	2.	Funding for Wisconsin Youth Center (Emerging Neighborhoods funds).	40,000	40,000	0
	3.	Funding for Kennedy Heights Neighborhood Center.	30,000	0	30,000
	CDBG SUBTOTAL			\$102,200	\$72,200
Community Services (13)	1.	Funding for Child Care Assistance (Tuition Aid).	\$62,352	\$62,352	\$0
	2.	Funding for .5 FTE Child Care Specialist (includes potential new revenue source to partially offset cost).	19,818	0	19,818
	3.	Funding for Weed and Seed Coordinator.	14,595	0	14,595
	4.	Funding for Community Resources agency contracts.	171,040	91,628	79,412
	5.	Restore funding for By Youth for Youth.	3,400	0	3,400
	COMMUNITY SERVICES SUBTOTAL			\$271,205	\$153,980
Senior Center (37)	1.	Restore funding for hourly front desk receptionist.	\$6,505	\$0	\$6,505
	2.	Restore funding for a Special Worker (\$3,214) and an AASPIRE intern (\$1,938--1/2 funded by AA).	5,152	5,152	0
	3.	Replace 30 dining room tables.	8,250	0	8,250
	4.	Provide funding for an hourly program aide for weekend and/or evening programming.	6,951	0	6,951
	5.	Replace the stove and coffee urn.	9,150	0	9,150
	SENIOR CENTER SUBTOTAL			\$36,008	\$5,152
Library (18)	1.	Maintain current schedule of open hours at 3 large branch libraries.	\$139,646	\$139,646	\$0
	2.	Increase budget for books and other library materials.	100,000	0	100,000
	3.	Maintain current schedule of open hours at Central Library.	106,693	106,693	0
	4.	Maintain Sunday hours at the Central Library.	60,000	0	60,000
	5.	Increase open hours at 5 small branch libraries.	300,000	0	300,000
	6.	Restore hours for Central Library Youth Services Department.	27,430	0	27,430
	7.	Reduce salary savings to two percent.	38,589	0	38,589
	LIBRARY SUBTOTAL			\$772,358	\$246,339
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS			\$13,101,494	\$7,621,098	\$5,480,396