

**CITY OF MADISON**  
**Summary of 2008 Operating Budget Supplemental Requests**

Agency	2008 OPERATING BUDGET SUPPLEMENTAL REQUESTS	Requested Amount	Executive	
			In	Out
<b>Fire</b>	1. Fund additional staffing (5 Lieutenants, 4 Apparatus Engineers, 9 Firefighters, and 1 Division Chief) for Station 12, scheduled to open in Dec. 2008. The Executive Budget includes a spring recruit class of 14 and excludes the Division Chief.	\$767,539	\$726,974	\$40,565
	2. Fund a fall recruit class of 16: 4 for Station 12 and 12 to replace anticipated 2009 retirements. (Salary savings is set at a level that in the past has allowed the Department to conduct a Fall recruit class without additional funding.)	366,714	0	366,714
	3. Purchase 100 additional sets of replacement protective gear. (50 are funded.)	200,000	100,000	100,000
	4. Add 9 paramedic positions in July 2008 to staff an eighth ambulance in 2009.	411,554	0	411,554
	5. Increase the medical supplies budget by 10 percent.	16,832	0	16,832
	6. Add 2 new Captain positions: 1 for training and 1 for EMS system supervision.	221,129	0	221,129
	7. Add 1 new Administrative Clerk 1 position.	59,551	0	59,551
	8. Add 1 new Fire Information Systems Coordinator 2 position.	85,156	0	85,156
	9. Add 1 new Administrative Clerk 1 position for the Investigation Unit.	59,551	0	59,551
	10. Fund a Fire Protection Engineer intern to develop a program for contractors to submit electronic fire pre-plans with permit applications.	10,000	0	10,000
	11. Add 1 Fire Investigator position.	97,096	0	97,096
	12. Hire a consultant to develop a marketing plan for a citywide training facility.	5,000	0	5,000
	13. Fund a .5 Emergency Management Coordinator, AASPIRE intern, consultant, training, supplies and equipment for an Emergency Management Program.	78,361	0	78,361
	14. Add 1 civilian Human Resource position.	78,280	0	78,280
	15. Add 3 civilian Training Specialist positions and reassign 3 commissioned training officers to fire stations.	221,342	0	221,342
<b>FIRE SUBTOTAL</b>	<b>\$2,678,105</b>	<b>\$826,974</b>	<b>\$1,851,131</b>	
<b>Police</b>	1. Continue an MIS 2 position when grant funding ends in March to meet match requirement. (One-half is funded by 16 other agencies.)	\$35,055	\$0	\$35,055
	2. Civilianize 1 Sergeant position by funding a Court Services Supervisor position authorized by resolution in August 2007.	62,040	62,040	0
	3. Add 1 Account Clerk for the Budget Office.	51,225	0	51,225
	4. Add 15 Police Officers to begin training in May.	742,500	742,500	0
	5. Add 1 promoted position of Captain.	16,250	16,250	0
	6. Upgrade 2 Police Officer positions to Lieutenant.	31,600	0	31,600
	7. Upgrade 1 Police Officer position to Investigator.	7,600	7,600	0
	8. <b>Withdrawn:</b> Civilianize 1 Captain position by adding a Records Section Manager in May (\$50,715).	0	0	0
	9. Civilianize 1 Lieutenant position by adding an MIS-2 position in September. (Annual cost is \$69,350.)	21,550	21,550	0
	10. Purchase 3 vehicles for Detectives promoted in 2007.	63,000	63,000	0
	11. Purchase 4 fully equipped squad cars.	184,000	184,000	0
	12. Upgrade 1 Parking Enforcement Officer position to Leadworker. (Authorized without additional funding.)	3,700	0	3,700
	13. Add 3 Police Officers to begin training in May.	148,500	148,500	0
	14. Upgrade 2 Police Officer positions to Sergeant.	19,200	0	19,200
	15. Upgrade 1 Police Officer position to Detective.	7,750	7,750	0
	16. Provide funding to assess training facility needs.	5,000	0	5,000
	17. Increase overtime funding to actual cost based on past 3 years.	171,170	0	171,170
	18. Fund vacation convert-to-pay costs as a discrete salary component.	465,500	0	465,500
	19. Add 12 Police Officers in an accelerated academy to provide staff in June 2008.	804,540	804,540	0
	20. Add 2 unmarked squad cars.	89,000	89,000	0
	21. Add facility and trainer costs for accelerated academy.	5,400	5,400	0
<b>POLICE SUBTOTAL</b>	<b>\$2,934,580</b>	<b>\$2,152,130</b>	<b>\$782,450</b>	

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<b>Health (44)</b>	1.	Restore Dietetic Specialist for the WIC Program. Gross costs of \$60,103 to be offset by \$27,000 of revenues. (In at half-time, with costs fully offset by WIC funding.)	\$33,103	\$0	\$33,103
	2.	Continue full-time coordinator for Fit City Madison Program. (In at half-time.)	59,028	29,514	29,514
	3.	Replace two hourly Humane Officers with one full-time officer.	38,534	0	38,534
	4.	Hire a Web Content Editor for the agency's website.	13,368	0	13,368
	5.	Provide funding for Document Services (\$16,600), Clerical Pool (\$14,100), Training Services (\$3,900), CISM (\$1,000), Debt Service (\$25,950), Computer Replacement (\$70,000), and a 0.25 FTE Clerk Typist I-II position (\$14,324).	145,874	75,874	70,000
	6.	Fill reclassified Dane County Director of Environmental Health (Environmental Health Supervisor) position on January 1, instead of March 1.	19,450	0	19,450
	7.	Fill full-time nurse position dedicated to fighting communicable disease on January 1, instead of July 1.	48,356	0	48,356
	8.	Fill new Sanitarian position dedicated to providing increased levels of food and swimming pool oversight in Dane County establishments on January 1, instead of July 1.	36,603	0	36,603
	9 & 10.	Extend Children's Dental Services to communities surrounding Madison.	18,000	18,000	0
	11.	Purchase preventative, treatment, and emergency dental care for uninsured Dane County adults and children.	53,500	53,500	0
	12.	Fund Clerk Typist position for full year 2008, as opposed to half year.	29,329	0	29,329
	13.	Increase funding for mileage.	28,250	0	28,250
	14.	Increase training funding of Public Health Staff.	12,000	0	12,000
	15.	Restore training funds for Board of Health.	4,200	0	4,200
	<b>HEALTH SUBTOTAL</b>			<b>\$539,595</b>	<b>\$176,888</b>
<b>Common Council</b>	1.	Restore cuts to Alderperson expense accounts.	\$7,714	\$7,714	\$0
	<b>COMMON COUNCIL SUBTOTAL</b>			<b>\$7,714</b>	<b>\$7,714</b>
<b>Mayor</b>	1.	Reduce salary savings; restore funding for supplies and purchased services.	\$37,640	\$37,640	\$0
	<b>MAYOR SUBTOTAL</b>			<b>\$37,640</b>	<b>\$37,640</b>
<b>Dept. of Civil Rights</b>	1.	Fund an Hourly Aide for Disability Rights on-site reviews.	\$10,724	\$0	\$10,724
	<b>DEPT. OF CIVIL RIGHTS SUBTOTAL</b>			<b>\$10,724</b>	<b>\$0</b>
<b>Attorney</b>	1.	Reduce salary savings to avoid potential layoff of 1.5 positions.	\$105,484	\$105,484	\$0
	<b>ATTORNEY SUBTOTAL</b>			<b>\$105,484</b>	<b>\$105,484</b>
<b>Assessor</b>	1.	Reorganize the Assessor's Office.	\$112,676	\$0	\$112,676
	2.	Restore Administrative Clerk position, preventing a layoff.	49,333	49,333	0
	<b>ASSESSOR SUBTOTAL</b>			<b>\$162,009</b>	<b>\$49,333</b>
<b>Clerk</b>	1.	Funding to fill vacant Clerk's Office Coordinator position.	\$61,556	\$0	\$61,556
	2.	Continue printing paper copies of Common Council packets.	10,000	10,000	0
	<b>CLERK SUBTOTAL</b>			<b>\$71,556</b>	<b>\$10,000</b>
<b>Treasurer</b>	1.	Increase funding for postage.	\$18,000	\$18,000	\$0
	2.	Increase funding for credit card fees.	30,000	30,000	0
	<b>TREASURER SUBTOTAL</b>			<b>\$48,000</b>	<b>\$48,000</b>
<b>Madison City Channel</b>	1.	Provide General Fund support for .50 FTE Producer/Director position.	\$27,519	\$0	\$27,519
	2.	Restore Closed Captioning program. (In, no levy funding.)	10,000	0	10,000
	<b>MADISON CITY CHANNEL SUBTOTAL</b>			<b>\$37,519</b>	<b>\$0</b>
<b>Comptroller</b>	1.	Fund a collection agency contract for delinquent ambulance bills. (Estimated cost is \$87,500 offset by anticipated \$350,000 in General Fund revenues.)	(\$262,500)	(\$262,500)	\$0
	2.	Fund the conversion of microfiche records to digital.	7,500	7,500	0
	<b>COMPTROLLER SUBTOTAL</b>			<b>(\$255,000)</b>	<b>(\$255,000)</b>
<b>Information Technology</b>	1.	Fully restore software maintenance funding.	\$211,590	\$211,590	\$0
	2.	Add funding for 100 wireless accounts with MadCityBroadband.	21,000	5,250	15,750
	<b>INFORMATION SERVICES SUBTOTAL</b>			<b>\$232,590</b>	<b>\$216,840</b>
<b>Human Resources</b>	1.	Restore funding for Personnel Analyst 2 position to .80 FTE. (Position is authorized at 1.0 FTE and includes \$96,318 in total funding. This position is to be funded by 50% levy and 50% Inter-Agency Billings.)	\$56,135	\$48,159	\$7,976
	2.	Additional funding to increase Personnel Analyst 2 position to 1.0 FTE.	14,034	0	14,034
	<b>HUMAN RESOURCES SUBTOTAL</b>			<b>\$70,169</b>	<b>\$48,159</b>

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<b>Engineering</b>	1.	Add one Street and Sewer Machine Operator 1 position. Funding of \$48,390 is to be entirely recovered from billings to the Utilities. (One position added, no levy impact. In at \$0).	\$0	\$0	\$0
	2.	Add funding for overtime for custodial and maintenance workers.	24,489	24,489	0
	3.	Funding for membership in ICLEI.	2,500	2,500	0
	<b>ENGINEERING DIVISION SUBTOTAL</b>		<b>\$26,989</b>	<b>\$26,989</b>	<b>\$0</b>
<b>Parks</b>	1.	Restore six Public Works Maintenance Worker and one Equipment Operator positions.	\$391,800	\$391,800	\$0
	2.	Restore hourly wages.	112,300	112,300	0
	3.	Payout costs for three likely retirements. \$48,153 for compensatory time, and \$107,695 for sick leave payout.	155,848	0	155,848
	4.	Gypsy Moth Suppression Program.	25,000	0	25,000
	5.	Additional two Arborists for Forestry.	107,810	0	107,810
	6.	Continue tree inventory by consultant.	35,000	0	35,000
	7.	Creation of a Tree Asset Management Computerized System.	18,000	0	18,000
	<b>PARKS SUBTOTAL</b>		<b>\$845,758</b>	<b>\$504,100</b>	<b>\$341,658</b>
<b>Streets</b>	1.	Restore standards for general snow plowings from four inches back to three inches.	\$158,473	\$158,473	\$0
	2.	Restore funding for litter container route.	47,957	47,957	0
	3.	Restore funding for sealcoating.	210,000	210,000	0
	4.	Restore post midnight sanding operations on side streets.	88,239	88,239	0
	5.	Restore overtime funding for the clearing of snow and ice from cross-walks.	52,280	52,280	0
	6.	Restore Public Education budget.	25,000	0	25,000
	7.	Restore funding for EnAct (\$10,000), Community Adolescent Program (\$25,000), and landscaping (\$2,000).	37,000	37,000	0
	8.	Add another Graffiti eradication crew.	59,457	59,457	0
	9.	Hire a consultant to study the solid waste stream.	50,000	0	50,000
	10.	Add funding for two Street and Sewer Maintenance Worker 1 positions (hourly), for the purpose of removing weeds from concrete islands and medians.	38,246	0	38,246
	11.	Establish new Environmental Services Fee of \$20 per customer, per year. Projected new revenues of \$1.3 million partly offset by elimination of \$250,000 in revenues related to large item and tire fees.	(1,050,000)	0	(1,050,000)
	<b>STREETS SUBTOTAL</b>		<b>(\$283,348)</b>	<b>\$653,406</b>	<b>(\$936,754)</b>
<b>Water Utility</b>	1a.	Funding for 2 additional Cross Connection Control Inspectors (\$124,852) and vehicles for these positions (\$40,000).	\$0	\$0	\$0
	1b.	Funding for an additional Engineering Aide 2 in the Engineering section (\$56,490).	0	0	0
	2a.	Funding for an Admin. Clerk in the Water Quality section (\$49,961). (In no levy funding.)	0	0	0
	2b.	Funding for two additional Engineer 3's in the Engineering section (\$129,173).	0	0	0
	<b>WATER UTILITY SUBTOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Metro Transit</b>	1.	Restore funding for full Sunday service.	\$218,700	\$218,700	\$0
	2.	Funding to offset fare increases.	475,989	475,989	0
	3.	Funding for a 1.0 FTE Transit Information Systems Specialist 1 (new position).	55,347	0	55,347
	<b>METRO TRANSIT SUBTOTAL</b>		<b>\$750,036</b>	<b>\$694,689</b>	<b>\$55,347</b>
<b>Traffic Engineering</b>	1.	Funding for a new 1.0 FTE Traffic Signal Mtc. Worker: One-call program.	\$54,948	\$0	\$54,948
	2.	Funding for a new 1.0 FTE Traffic Control Mtc. Worker: Bikes, graffiti.	53,230	0	53,230
	<b>TRAFFIC ENGINEERING SUBTOTAL</b>		<b>\$108,178</b>	<b>\$0</b>	<b>\$108,178</b>
<b>Fleet Service</b>	1.	Restore two Fleet Technician positions deleted in 2006.	\$114,000	\$0	\$114,000
	<b>FLEET SERVICE SUBTOTAL</b>		<b>\$114,000</b>	<b>\$0</b>	<b>\$114,000</b>
<b>Planning Division</b>	1.	Funding to support potential reclasses of up to three positions.	\$13,700	\$0	\$13,700
	2.	Funding for a Neighborhood Planner 1 (new position).	62,185	0	62,185
	3.	Restore funding for Neighborhood Grants.	60,000	0	60,000
	4.	Funding for consulting services for Neighborhood Wellness Indicators.	50,000	40,000	10,000
	<b>PLANNING UNIT SUBTOTAL</b>		<b>\$185,885</b>	<b>\$40,000</b>	<b>\$145,885</b>

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<b>Neighborhood Preservation and Inspection</b>	1.	Funding for mileage reimbursement expense.	\$15,000	\$0	\$15,000
	2.	Restore funding for a .1.0 FTE Property Code Inspector 1.	71,541	71,541	0
	3.	Restore funding for a 1.0 FTE Clerk Typist 1.	44,266	44,266	0
	4.	Restore funding for a 1.0 FTE Code Enforcement Officer 1.	63,027	63,027	0
	5.	Funding for an additional 1.0 FTE Zoning Code Officer 1 (new position).	60,712	60,712	0
<b>NEIGHBORHOOD INSPECTION AND PRESERVATION SUBTOTAL</b>			<b>\$254,546</b>	<b>\$239,546</b>	<b>\$15,000</b>
<b>Economic and Community Development</b>	1.	Funding to provide sick-leave payout for potential retirement.	\$40,816	\$0	40,816
	2.	Restore funding for "Jobs With a Future."	5,000	5,000	0
<b>ECONOMIC AND COMMUNITY DEVELOPMENT SUBTOTAL</b>			<b>\$45,816</b>	<b>\$5,000</b>	<b>\$40,816</b>
<b>Housing</b>	1.	Funding to support the expanded operations of the East Madison Community Center at Truax Park Apts. (In no levy funding.)	\$25,000	\$0	\$25,000
	<b>HOUSING SUBTOTAL</b>			<b>\$25,000</b>	<b>\$0</b>
<b>CDBG</b>	1.	Restore funding for the Building Trades Council pre-employment training program.	\$21,299	\$21,299	\$0
	<b>CDBG SUBTOTAL</b>			<b>\$21,299</b>	<b>\$21,299</b>
<b>Community Services</b>	1.	Restore funding for Child Care Assistance.	\$71,845	\$71,845	\$0
	2.	Funding for Child Care Stabilization.	20,000	0	20,000
	3.	Provide City levy funding for Weed and Seed Coordinator (4th qtr. 2008).	16,164	0	16,164
	4.	Restore/Increase funding for Community Resources programs.	196,703	143,948	52,755
	5.	Increase funding for Child Care grants.	40,000	40,000	0
	6.	Funding for a Social Services pilot program.	224,500	0	224,500
	7.	Funding for training, purchased services and supplies.	6,827	0	6,827
	8.	Provide City levy for currently grant-funded Weed/Seed programs.	12,300	0	12,300
<b>COMMUNITY SERVICES SUBTOTAL</b>			<b>\$588,339</b>	<b>\$255,793</b>	<b>\$332,546</b>
<b>Senior Center</b>	1.	Provide funding for Intergenerational Coordinator hourly position.	\$11,261	\$11,261	\$0
	2.	Restore funding for AASPIRE Intern and Special Worker.	5,874	5,874	0
<b>SENIOR CENTER SUBTOTAL</b>			<b>\$17,135</b>	<b>\$17,135</b>	<b>\$0</b>
<b>Library</b>	1.	Restore funding for books and other materials to the 2007 budget level.	\$413,568	\$413,568	\$0
	2.	Increase hours at South Madison Branch Library.	97,603	0	97,603
	3.	Increase hours at Hawthorne Branch Library.	118,392	0	118,392
<b>LIBRARY SUBTOTAL</b>			<b>\$629,563</b>	<b>\$413,568</b>	<b>\$215,995</b>
<b>TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS</b>			<b>\$10,009,881</b>	<b>\$6,295,687</b>	<b>\$3,714,194</b>