

Premium Pay

<u>Agency</u>	<u>2015 Budget</u>	<u>2016 Executive Budget</u>	<u>Change</u>	<u>Notes</u>
Attorney	7,375	7,500	125	
Building Inspection	23,096	23,096	-	
CDA Housing Operations	12,173	4,000	(8,173)	
Civil Rights	6,853	6,853	-	
Common Council	4,500	4,500	-	
Economic Development	17,090	17,090	-	
Engineering	58,110	58,110	-	
Finance	37,080	20,263	(16,817)	Adjustment based on 2016 projected levels
Fire	2,139,242	2,118,306	(20,936)	Adjustment based on 2016 projected levels
Fleet Services	3,315	6,665	3,350	
Human Resources	11,766	8,520	(3,246)	
Information Technology	58,456	42,905	(15,551)	Adjustment based on 2016 projected levels
Landfill	-	1,800	1,800	
Library	479	479	-	
Metro Transit	264,092	654,000	389,908	Premium Pay was previously budgeted as part of perm salaries
Monona Terrace Comm Conv Ctr	53,598	88,348	34,750	Adjustment based on 2016 projected levels
Municipal Court	5,028	5,028	-	
Parking	129,563	129,563	-	
Parks	84,306	84,000	(306)	
PCED Office Of Director	2,851	2,851	-	
Planning	22,697	22,697	-	
Police	1,552,765	1,600,177	47,412	Adjustment based on 2016 projected levels
Sewer	37,171	37,171	-	
Stormwater	26,689	61,163	34,474	Adjustment to reflect Stormwater portion of Street Sweeping and Leaf Removal crews
Streets	167,597	130,526	(37,071)	Reduction reflect Stormwater reimbursement portion for Street Sweeping and Leaf Removal crews
Traffic Engineering	68,054	68,054	-	
Water	66,023	66,000	(23)	
TOTAL	4,859,969	5,269,665	409,696	

Hourly Wages

<u>Agency</u>	<u>2015 Budget</u>	<u>2016 Executive Budget</u>	<u>Change</u>	<u>Notes</u>
Assessor	17,674	14,550	(3,124)	
Attorney	18,283	20,783	2,500	
CDA Housing Operations	68,562	87,200	18,638	Adjustment to reflect actual spending levels
Civil Rights	36,721	33,028	(3,693)	
Clerk	10,279	36,187	25,908	Funding for an AASPIRE Intern to assist with Voter ID Outreach
Common Council	234,947	260,650	25,703	Annualize Alder pay increase
Community Development	64,072	64,072	-	
Engineering	197,156	135,836	(61,320)	Hourly positions converted to full time as part of Executive Budget
Finance	13,291	13,279	(12)	
Fire	7,212	7,212	-	
Fleet Services	8,063	8,410	347	
Golf Courses	834,938	834,938	-	
Human Resources	17,989	18,109	120	
Information Technology	15,744	15,744	-	
Landfill	7,500	7,500	-	
Library	1,469,200	1,469,200	-	
Metro Transit	-	31,000	31,000	Addition of Bus Cleaner positions (Executive Supplemental)
Monona Terrace Comm Conv Ctr	455,052	500,663	45,611	Adjustment to reflect actual spending levels
Municipal Court	1,930	1,500	(430)	
Parking	260,029	260,029	-	
Parks	1,511,117	1,493,795	(17,322)	Eliminate funding for hourly Splash Park Attendants, this service will now be provided by Park Rangers
PCED Office Of Director	41,330	41,330	-	
Police	132,691	614,709	482,018	Crossing Guard positions moved from permanent to hourly
Public Health Madison Dane	86,468	122,100	35,632	Increase in LTE count for Program Coordinator positions

Hourly Wages

<u>Agency</u>	<u>2015 Budget</u>	<u>2016 Executive Budget</u>	<u>Change</u>	<u>Notes</u>
Sewer	143,685	106,685	(37,000)	Hourly positions converted to full time as part of Executive Budget
Stormwater	211,241	207,943	(3,298)	Hourly positions converted to full time as part of Executive Budget
Streets	345,313	345,313	-	
Traffic Engineering	137,125	137,125	-	
Treasurer	14,492	14,492	-	
Water	180,802	172,534	(8,268)	
TOTAL	6,542,906	7,075,916	533,010	

Overtime

<u>Agency</u>	<u>2015 Budget</u>	<u>2016 Executive Budget</u>	<u>Change</u>	<u>Notes</u>
Assessor	1,219	2,100	881	
Building Inspection	3,555	3,555	-	
CDA Housing Operations	101,574	107,800	6,226	
Clerk	25,394	25,000	(394)	
Common Council	1,676	1,650	(26)	
Community Development	12,189	12,189	-	
Economic Development	2,108	2,108	-	
Engineering	275,976	271,691	(4,285)	
Finance	10,157	9,285	(872)	
Fire	731,410	865,215	133,805	Increase based on contract wage increase and staffing levels to achieve minimum staffing levels
Fleet Services	57,389	50,000	(7,389)	
Golf Courses	20,315	20,315	-	
Information Technology	29,152	29,152	-	
Landfill	8,700	8,700	-	
Library	66,084	66,084	-	
Metro Transit	1,777,545	1,877,000	99,455	Adjustment to reflect actual spending levels
Monona Terrace Comm Conv Ctr	27,120	27,120	-	
Municipal Court	15,236	15,000	(236)	
Parking	30,472	30,472	-	
Parks	147,682	163,285	15,603	Increase due to increased service area associated with Mall Maintenance
Police	2,685,650	2,786,912	101,262	Increase based on contract wage increase & reimbursable Special Duty
Public Health Madison Dane	38,000	42,200	4,200	
Sewer	288,283	228,283	(60,000)	Adjustment between Sewer and Stormwater Utility funds
Stormwater	168,613	225,795	57,182	Adjustment between Sewer and Stormwater Utility funds
Streets	749,031	749,031	-	
Traffic Engineering	51,802	51,802	-	
Water	304,722	303,000	(1,722)	
TOTAL	7,631,054	7,974,744	343,690	