

CITY OF MADISON
Summary of 2011 Operating Budget Supplemental Requests

Agency	Description	Requested Amount	Executive	
			In	Out
Police	1. Add 1.0 FTE Management Information Specialist position to implement Records Management System. (Authorized as LTE with no additional funding.)	\$ 75,360	\$ 0	\$ 75,360
	2. Retain 11 Police Officer positions overhired in 2010 if grant is not received.	864,460	0	864,460
	3. Upgrade 4 Police Officer positions to Detective.	72,700	72,700	0
	4. Upgrade 1 Police Officer position to Investigator.	7,200	0	7,200
	5. Add 9 Police Officer positions.	459,095	0	459,095
	6. Upgrade 2 Police Officer positions to Sergeant.	63,000	0	63,000
	POLICE SUBTOTAL	\$ 1,541,815	\$ 72,700	\$ 1,469,115
Common Council	1. Add 1.0 FTE for Council Policy Analyst. (Funded beginning in December.)	\$ 80,004	\$ 9,785	\$ 70,219
		COMMON COUNCIL SUBTOTAL	\$ 80,004	\$ 9,785
Mayor	1. Restore full-year funding for Alcohol Policy Coordinator.	\$ 6,793	\$ 6,793	\$ 0
		MAYOR SUBTOTAL	\$ 6,793	\$ 0
Attorney	1. Restore funding for .3 FTE Assistant City Attorney.	\$ 30,873	\$ 30,873	\$ 0
	2. Restore funding for .5 FTE Legal Secretary. (Funded beginning in September.)	20,280	9,500	10,780
	3. Restore funding for the Prosecution Intern Program with the UW Law School.	2,500	0	2,500
	ATTORNEY SUBTOTAL	\$ 53,653	\$ 40,373	\$ 13,280
Assessor	1. Restore funding for Property Appraiser 2, to be held vacant for first half of 2011.	\$ 33,400	\$ 0	\$ 33,400
		ASSESSOR SUBTOTAL	\$ 33,400	\$ 0
Treasurer	1. Add funding for bank charges. Part of new investment orientation.	\$ 181,000	\$ 181,000	\$ 0
		TREASURER SUBTOTAL	\$ 181,000	\$ 0
City Channel	1. Restore funding in salaries, benefits and work study.	\$ 342,924	\$ 239,693	\$ 103,231
	2. Fund general work supplies and equip. maintenance previously funded by MVS.	12,000	0	12,000
		CITY CHANNEL SUBTOTAL	\$ 354,924	\$ 239,693
Comptroller	1. Restore funding for an Administrative Support Clerk 1.	\$ 54,655	\$ 54,655	\$ 0
		COMPTROLLER SUBTOTAL	\$ 54,655	\$ 0
Engineering	1. Convert Engineer 4 to Principal Engineer 2. This position would oversee street, bridge, and bike path design, major maintenance and private development.	\$ 22,970	\$ 0	\$ 22,970
	2. Add an Engineer 2 to serve as a Bike Path Engineer. Duties currently performed by a senior engineer. Total cost of \$73,703, with \$55,277 billed to capital. Out.	18,426	0	18,426
	3. Add a Mechanical Engineer for Facilities Management. Total cost of \$87,461, with \$34,985 billed to capital. Out.	52,476	0	52,476
	ENGINEERING SUBTOTAL	\$ 93,872	\$ 0	\$ 93,872
Parks	1. Add funding for Lisa Link Peace Park. One Parks Maintenance Worker, seasonal funding, utilities and supplies. Total cost of \$77,115, net of \$71,365 billed to the State Street and Capitol Square Special Charges District. Out.	\$ 5,750	\$ 0	\$ 5,750
		PARKS SUBTOTAL	\$ 5,750	\$ 0
Streets	1. Environmental Services Fee. Bill \$20 per year to property owners. Revenues of \$1,300,000 offset by eliminating appliance fee revenue (\$180,000) and costs (\$11,000).	\$(1,131,000)	\$ 0	\$(1,131,000)
	2. Charge \$10 per endloader bucket load for wood mulch. Revenue of \$80,000 offset by staff addition costing \$52,000.	(28,000)	0	(28,000)
	3. Require City of Madison residents using the drop off sites to purchase a \$10 per year sticker. Revenues of \$150,000 offset by expenses of \$6,000.	(144,000)	0	(144,000)
	4. Increase Dane County tipping fee costs by \$2.00 per ton, from \$37.60 to \$39.60 (\$101,900), plus begin paying for sweeper debris (\$120,100).	222,000	0	222,000
	5. Increase funding for Metro Transit Bus snow removal. (In at zero.)	50,000	0	50,000
	6. Correct methodology for billing Stormwater Utility, which would increase billings to Stormwater by \$244,985. In.	0	0	0
	7. Increase billing to Stormwater to recover costs of more sweeping and leaf collection on overtime. Increases both revenues and expenses by \$56,440. In.	0	0	0
	8. Pilot program for collection of organic materials. Start in June 2011, and involve 600 volunteer households.	32,321	32,321	0
	STREETS SUBTOTAL	\$ (998,679)	\$ 32,321	\$(1,031,000)

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Stormwater Utility	1. Fund a 2-person crew to clean and maintain catch basins with special devices. Costs offset by reductions in overtime expenses. In.	\$ 0	\$ 0	\$ 0
	2. Fund a Compliance Engineer for stormwater management and erosion control. Total cost of \$73,703 offset by increased charges to customers. In.	0	0	0
	STORMWATER UTILITY SUBTOTAL	\$ 0	\$ 0	\$ 0
Metro Transit	1. Use in-person functional assessment interviews for ADA eligibility.	\$ (34,000)	\$ 0	\$ (34,000)
	2. Add a 1.0 FTE Supervisor for Service Line management.	63,000	0	63,000
	METRO TRANSIT SUBTOTAL	\$ 29,000	\$ 0	\$ 29,000
Traffic Engineering	1. Add a 1.0 FTE Communications Worker.	\$ 61,700	\$ 0	\$ 61,700
	2. Add a 1.0 FTE Traffic Signal Electrician 1 - One Call Program.	66,100	0	66,100
	TRAFFIC ENGINEERING SUBTOTAL	\$ 127,800	\$ 0	\$ 127,800
Fleet Service	1. Restore funding for a vacant Fleet Technician position, eliminated in order to make target. (Fund for half year.)	\$ 59,694	\$ 29,847	\$ 29,847
	2. Restore funding for a vacant Auto Maintenance Worker position, eliminated in order to make target. (Fund for half year.)	49,198	24,599	24,599
	FLEET SERVICE SUBTOTAL	\$ 108,892	\$ 54,446	\$ 54,446
Office of Director of PCED	1. Provide funding for Preliminary Planning (formerly in the Capital budget). (Note: Mayor has approved \$100K expense offset by \$80K revenues, or a net levy effect of \$20,000.)	\$ 135,000	\$ 20,000	\$ 115,000
	DIRECTOR OF PCED SUBTOTAL	\$ 135,000	\$ 20,000	\$ 115,000
Building Inspection	1. Add a 0.5 FTE Weights and Measures Inspector 1 (cost offset by Gen'l Fund fees).	\$ 32,135	\$ 32,135	\$ 0
	2. Funding to convert microfiche documents to digital images.	135,100	0	135,100
	BUILDING INSPECTION SUBTOTAL	\$ 167,235	\$ 32,135	\$ 135,100
Economic Developmt.	1. Fund a booth at the 2011 Chamber of Commerce Business Expo.	\$ 1,000	\$ 0	\$ 1,000
	2. Fund a subscription to Xceligent, a commercial space database.	2,700	0	2,700
	3. Funding for general marketing purposes.	5,000	0	5,000
	4. Fund a subscription to Synchronist software (used by Thrive).	4,300	0	4,300
ECONOMIC DEVELOPMENT SUBTOTAL	\$ 13,000	\$ 0	\$ 13,000	
CDA Housing Operations	1. Restore Tenant Services Aide for the West Site.	\$ 72,645	\$ 72,645	\$ 0
	CDA HOUSING OPERATIONS SUBTOTAL	\$ 72,645	\$ 72,645	\$ 0
TOTAL CITY SUPPLEMENTAL BUDGET REQUESTS		\$ 2,060,759	\$ 816,546	\$ 1,244,213