



Legislation Text

File #: 04233, Version: 1

Fiscal Note

The estimated cost for 2006 is \$25,100 (\$22,500 for East Station; \$2,600 for the Vondron storage site). The Building Inspection expenses and inter-departmental billings will be increased commensurately, and the Police Department 2006 operating budget already includes funding for the maintenance services, so there is no net bottom line impact on the levy.

Title

To amend the Building Inspection 2006 Operating Budget to recognize additional inter-departmental billings and offsetting expenses in recognition of the need for increased maintenance services by BI to the Madison Police Department East Station Facility and the Police Evidence Vehicle Search Facility located at 2434 Vondron Road and to increase a 50% permanent Custodial Worker 2 position to a 100% FTE.

Body

WHEREAS, the Madison Police Department has need for increased maintenance services at its East Station facility and the Vondron Road Secure Storage facility; and

WHEREAS, MPD already contracts with the City Building Inspection Unit to provide maintenance services at its several Station locations; and

WHEREAS, MPD has included in its budget costs for maintenance and other related services; and

WHEREAS, MPD has determined that Building Inspection is best suited to provide additional maintenance services that have not been anticipated in the BI budget; and

WHEREAS, the provision of these additional services will require an increase in BI authorized permanent employee positions of a 50% FTE Custodial Worker 2 to a 100% FTE Custodial Worker 2.

NOW, THEREFORE, BE IT RESOLVED, that the 2006 Operating Budget of the Building Inspection Unit be amended as follows:

51110: Perm. Salaries	\$11,840
51120: Premium Pay	295
51200: Hourly Wages	2,958
51300: Overtime	61
51000 TOTAL -	\$15,154

Benefits:	
52000: Benefits	\$4,451

52000 TOTAL -	\$4,451
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Purchased Services:	
54201: Telephone, Cell	\$28
54202: Telephone Regular	17
54301: Gen'l Bldg Repairs	162
54304: Pest Control	250
54401: Gen'l Equip Repairs	425
54620: Mileage	328
54630: Conf/Meetings	16
54640: Training/Travel	16

54804: Trash Disposal 374

PURCHASED SERVICES TOTAL - \$1,616

Supplies:

55110: Gen'l Ofc. Supplies	\$7
55130: Copying	7
55210: Gen'l Equip. Supplies	654
55310: Gen'l Bldg Supplies	675
55560: Janitorial Supplies	2,467
55710: Uniforms	45
55730: Safety Shoes	24

SUPPLIES TOTAL - \$3,879

Inter-Departmental Billings:

59710: ID Pmt from MPD	\$25,100
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Summary:

Permanent Salaries:	\$11,840
Hourly Salaries:	2,958
Premium Pay	295
Overtime	61
Benefits:	4,451
Purchased Services:	1,616
Supplies:	3,879
Inter-D Billings:	<u>(25,100)</u>
Total:	\$0

(Note: all Accounts are in BI's Service 7000, "City Buildings")

BE IT FURTHER RESOLVED that the Permanent Salary Detail of the Building Inspection budget be amended to increase a currently authorized .5FTE Custodial Maintenance Worker 2 to 1.0FTE.