

CITY OF MADISON
Summary of 2009 Operating Budget Reduction Proposals

Agency	DESCRIPTION		Reduction Amount	Executive	
				Accept	Reject
Fire	1.	Eliminate funding for the fall recruit class.	\$122,868	\$0	\$122,868
	2.	Discontinue participation in the State Heavy Rescue Team.	24,317	0	24,317
	3.	Reduce funding for protective gear and decline a federal grant for 80% of the cost.	51,300	0	51,300
	4.	Increase estimated Plan Review revenue to the 2008 budgeted level.	30,000	0	30,000
	5.	Delay maintenance on buildings.	51,800	0	51,800
	6.	Eliminate 6 new firefighter positions and delay adding the 8th ambulance.	383,012	0	383,012
	7.	Reduce funding for utilities.	76,822	38,822	38,000
	8.	Reduce funding for emergency response equipment and supplies.	39,549	39,549	0
	9.	Do not open Station No. 12, and lay off 18 firefighters.	703,102	0	703,102
	10.	Eliminate funding for firefighter applicant testing process.	121,800	0	121,800
	11.	Lay off 7 firefighters.	456,477	0	456,477
FIRE SUBTOTAL			\$2,061,047	\$78,371	\$1,982,676
Police	1.	Require full reimbursement for Police costs for all Special Events.	\$408,228	\$0	\$408,228
	2.	Eliminate the assessment center for promotional processes.	29,500	29,500	0
	3.	Eliminate funding for the staffing study for the remainder of the department (Patrol is done).	60,000	60,000	0
	4.	Eliminate the Mounted Patrol program.	20,000	0	20,000
	5.	Eliminate the Crossing Guard program.	521,692	0	521,692
	6.	Eliminate 26 police officer positions.	1,760,655	0	1,760,655
POLICE SUBTOTAL			\$2,800,075	\$89,500	\$2,710,575
Public Health of Madison and Dane County	X.	A five percent cut was already built into the budget request.	\$0	\$0	\$0
	HEALTH SUBTOTAL			\$0	\$0
Common Council	1a.	Withdrawn by CCOC. Alternatives: subtotal includes	\$17,702	\$0	\$17,702
	1b.	Withdrawn by CCOC. the larger amount.	17,194	0	17,194
COMMON COUNCIL SUBTOTAL			\$17,702	\$0	\$17,702
Mayor	1.	Eliminate funding for Mileage expense.	\$1,010	\$1,010	\$0
	2.	Eliminate funding for Committee expense.	1,540	1,540	0
	3.	Eliminate funding for Memberships expense.	930	930	0
	4.	Reduce funding for Office Supplies expense.	1,000	0	1,000
	5.	Reduce funding for Copy expense.	2,000	1,000	1,000
	6.	Reduce funding for Other Services General expense.	4,000	1,171	2,829
	7.	Eliminate funding for a 1.0 FTE Secretary 1 (Layoff).	58,876	0	58,876
MAYOR SUBTOTAL			\$69,356	\$5,651	\$63,705
Municipal Court	X.	A reduction of \$12,186 (8.98%) below Adjusted Base is included in request.	\$0	\$0	\$0
	MUNICIPAL COURT SUBTOTAL			\$0	\$0
Dept. of Civil Rights	1.	Reduce 1.0 FTE Clerk-Typist to .75 FTE.	\$10,547	\$0	\$10,547
	2.	Reduce 1.0 FTE Contract Compliance Monitor to .5 FTE.	37,974	0	37,974
	3.	Reduce number of AASPIRE interns from 4 to 3.	6,733	6,733	0
	4.	Reduce funding for Purchased Services.	2,300	2,300	0
	5.	Reduce funding for Interpreter/Signers.	12,024	12,024	0
	6.	Reduce funding for Supplies.	1,466	1,466	0
DEPT. OF CIVIL RIGHTS SUBTOTAL			\$71,044	\$22,523	\$48,521
Attorney	1.	Reduce work study wages from \$11,500 to \$7,134.	\$4,366	\$4,366	\$0
	2.	Lay off 1.5 FTE Assistant City Attorneys.	124,420	0	124,420
ATTORNEY SUBTOTAL			\$128,786	\$4,366	\$124,420
Assessor	1.	Lay off Administrative Clerk 1 and Assessment Aide 2.	\$106,932	\$0	\$106,932
	ASSESSOR SUBTOTAL			\$106,932	\$0
Clerk	1.	Delay filling vacant Elections Clerk position until 2010.	\$60,858	\$0	\$60,858
	CLERK SUBTOTAL			\$60,858	\$0
Treasurer	1.	Pass through credit card fees.	\$25,000	\$0	\$25,000
	2.	Aggressively collect delinquent personal property taxes.	25,000	0	25,000
TREASURER SUBTOTAL			\$50,000	\$0	\$50,000
Madison City Channel	1.	Eliminate Closed Captioning of Common Council meetings.	\$10,000	\$0	\$10,000
	2.	Reduce Work Study wages to 2008 budgeted level.	3,419	0	3,419
MADISON CITY CHANNEL SUBTOTAL			\$13,419	\$0	\$13,419

CITY OF MADISON
Summary of 2009 Operating Budget Reduction Proposals

Agency	DESCRIPTION	Reduction Amount	Executive	
			Accept	Reject
Comptroller	1. Eliminate funding for overtime.	\$2,364	\$2,364	\$0
	2. Eliminate funding for bottled water.	1,900	1,900	0
	3. Reduce training/travel from \$8,000 to \$5,000.	3,000	3,000	0
	4. Eliminate one position on the Administrative Support Team (Layoff).	44,209	0	44,209
	X. A reduction of \$85,031 is included in the requested budget.	0	0	0
COMPTROLLER SUBTOTAL		\$51,473	\$7,264	\$44,209
Information Technology	1. Eliminate funding for an MIS 2 Position - Web Development (Layoff).	\$70,241	\$0	\$70,241
	2. Eliminate funding for an MIS 2 Position - Helpdesk (Layoff).	73,082	0	73,082
	3. Eliminate funding for an MIS 2 Position - EDMS Development (Layoff effective March, 2009).	59,677	0	59,677
INFORMATION TECHNOLOGY SUBTOTAL		\$203,000	\$0	\$203,000
Human Resources	1. Reduce Reproduction/Fast Copy expenses.	\$8,718	\$8,718	\$0
	2. Reduce expenses for Medical Services-Drug Testing.	9,000	9,000	0
	3. Reduce expenses in Hourly Wages and Benefits.	5,716	5,716	0
	4. Reduce Secretary 1 position by 10% to 90% (Partial Layoff).	6,122	0	6,122
	5. Reduce Advertising expenses.	8,000	7,300	700
	6. Reduce Secretary 1 position further by 20% to 70% (Partial Layoff).	12,246	0	12,246
	7. Reduce Secretary 1 position further by 20% to 50% (Partial Layoff).	12,246	0	12,246
	8. Eliminate remaining 50% of Secretary 1 position (Layoff).	30,616	0	30,616
HUMAN RESOURCES SUBTOTAL		\$92,664	\$30,734	\$61,930
Overture Center	1. Reduce various Purchased Services accounts by \$71,000 (telephone, electrical, repairs, equipment rental, training/travel, advertising, and consulting, design and legal services), and reduce various Supplies accounts by \$18,600 (office supplies, postage, equipment, software, and printing).	\$89,600	\$89,600	\$0
	OVERTURE CENTER SUBTOTAL		\$89,600	\$89,600
Monona Terrace	1. Reduce funding for office supplies.	\$2,000	\$0	\$2,000
	2. Eliminate service equipment (clipper extractor, walk-behind sweeper & table cart).	8,500	0	8,500
	3. Eliminate the AASPIRE and other internship programs.	26,900	0	26,900
	4. Eliminate funding for the floor scrubber.	7,500	0	7,500
	5. Reduce printing expense.	20,000	10,000	10,000
	6. Reduce funding for maintenance contracts.	55,000	55,000	0
	7. Reduce funding for hourly and overtime pay.	36,329	36,329	0
MONONA TERRACE SUBTOTAL		\$156,229	\$101,329	\$54,900
Engineering	1. Implement Day Cleaning Program.	\$30,000	\$30,000	\$0
	2. Reassign Facilities Services Manager to capital projects.	85,000	85,000	0
	3. Leave one Engineer 3 position unfilled.	76,247	76,247	0
ENGINEERING SUBTOTAL		\$191,247	\$191,247	\$0
Parks	1. Eliminate lifeguards at selected beaches, and reduce the number of Aquatic Supervisor positions. (Savings relate only to replacing Lifeguard 2's with Lifeguard 1's).	\$52,960	\$9,514	\$43,446
	2. Reduce various Purchased Services and Supplies accounts associated with the Boating section.	9,600	9,600	0
	3. Reduce partial year funding for 2 Construction positions (vacant).	59,000	0	59,000
	4. Elimination of the Park Ranger program.	43,000	0	43,000
	5. Reduce the number of seasonal park maintenance staff.	431,625	0	431,625
	6. Eliminate funding for Warner, Olbrich, Westmoreland, Goodman and Garner ice skating rinks.	31,270	0	31,270
	7. Reduce various Purchased Services accounts by \$8,700 (e.g. Landscaping and HVAC), reduce various Supplies accounts by \$27,000 (e.g. General Supplies), and reduce funding for Capital Asset accounts at Olbrich Botanical Gardens.	58,000	8,700	49,300
	8. Eliminate funding for lifeguard service at the Cypress Spray Park.	10,726	0	10,726
	9. Reduce funding for hourly pay (\$5,000) and eliminate exercise equipment replacement (\$19,000) at Warner Park Community Recreation Center.	24,000	24,000	0
PARKS SUBTOTAL		\$720,181	\$51,814	\$668,367
Municipal Pool	1. Reduce Purchased Services. (The remainder of the reduction requirement was built into the requested budget.)	\$7,845	\$0	\$7,845
	MUNICIPAL POOL SUBTOTAL		\$7,845	\$0
Golf Enterprise	X. A five percent cut was already built into the budget request.	\$0	\$0	\$0
	GOLF ENTERPRISE SUBTOTAL		\$0	\$0

CITY OF MADISON
Summary of 2009 Operating Budget Reduction Proposals

Agency	DESCRIPTION	Reduction Amount	Executive	
			Accept	Reject
Streets	1. Eliminate the sealcoating budget.	\$157,500	\$0	\$157,500
	2. Eliminate sanding operations from midnight until 4:00 a.m.	61,644	0	61,644
	3. Eliminate overtime for leaf collection.	102,674	0	102,674
	4. Eliminate the brush collection schedule.	184,456	0	184,456
	5. Collect large items on a bi-weekly basis.	231,615	231,615	0
	6. Eliminate the Stump Grubbing program.	155,163	0	155,163
	7. Change snow accumulation policy for general plowings from 3" to 4."	164,816	0	164,816
	STREETS SUBTOTAL	\$1,057,868	\$231,615	\$826,253
Metro Transit	1. Increase fares by an additional \$0.25 for adult cash fares w/ other corresponding increases. (Note: Metro's base request includes a similar, \$0.25 fare increase.)	\$315,000	\$315,000	\$0
	2. Eliminate holiday service.	175,000	0	175,000
	3. Allow audio advertising via automated bus announcement system.	50,000	0	50,000
	4. Eliminate funding for Clean Air Action Days (would yield increased fare revenues).	40,000	0	40,000
	5. Recognize additional proceeds from the sale of replaced buses.	20,000	20,000	0
	6. Reduce Overtime expense.	10,000	10,000	0
	7. Reduce expense for concrete repairs, snow plowing, and plumbing.	11,000	0	11,000
	8. Reduce Telephone expense (due to implementation of IP phones).	4,000	4,000	0
	9. Reduce Conference expense.	1,000	1,000	0
	10. Add Meriter Hospital ride pass program revenues.	4,000	4,000	0
	11. Additional revenues for Medicaid Common Carrier.	50,000	50,000	0
	METRO TRANSIT SUBTOTAL	\$680,000	\$404,000	\$276,000
Traffic Engineering	1. Delay replacement of Traffic Signal Electrician 2.	\$25,707	\$25,707	\$0
	2. Reduce Overtime.	17,417	10,000	7,417
	3. Eliminate Seasonal/Hourly funding (summer pavement marking).	145,560	16,413	129,147
	4. Eliminate Facility Maintenance Worker position (Layoff).	47,880	47,880	0
	5. Eliminate TE funding of Speeders' Hotline.	27,000	0	27,000
	TRAFFIC ENGINEERING SUBTOTAL	\$263,564	\$100,000	\$163,564
Fleet Service	1. Eliminate the replacement of capital assets.	\$349,492	\$0	\$349,492
	FLEET SERVICE SUBTOTAL	\$349,492	\$0	\$349,492
Office of the Director of PCED	1. De-Fund AASPIRE Intern.	\$5,732	\$0	\$5,732
	2. Reduce Purchased Services: Other Services General.	5,000	5,000	0
	3. Reduce Supplies: Office Equipment.	1,000	0	1,000
	4. Reduce Purchased Services: Postage.	500	0	500
	5. Reduce Purchased Services: Reproduction/Fast Copy.	1,200	0	1,200
	6. Reduce Purchased Services: Computer Supplies.	559	0	559
	7. Reduce Purchased Services: Training/Travel.	1,000	0	1,000
	8. Reduce Purchased Services: Consulting Services.	5,000	5,000	0
	OFFICE OF THE DIRECTOR OF PCED SUBTOTAL	\$19,991	\$10,000	\$9,991
Planning Division	1. Eliminate Planner 3: Office of Neighborhood Support.	\$79,686	\$79,686	\$0
	2. Reduce funding for Neighborhood Grants.	38,187	38,187	0
	PLANNING DIVISION SUBTOTAL	\$117,873	\$117,873	\$0
Building Inspection Division	1. De-Fund 1.0 FTE Code Enforcement Officer 3 (vacant).	\$84,838	\$84,838	\$0
	2. De-Fund .5 FTE Property Code Inspector 1 (vacant).	26,374	26,374	0
	3. Eliminate 1.0 FTE Planning Systems Improvement Analyst (vacant).	87,446	43,723	43,723
	4. Eliminate 1.0 FTE Plan Review Specialist 2 (Layoff).	73,066	0	73,066
	BUILDING INSPECTION DIVISION SUBTOTAL	\$271,724	\$154,935	\$116,789
Economic Development Division	X. Transfer Vending Permit revenues from General Fund to agency (optional).	\$0	\$0	\$0
	2. Increase billings to Special Revenue funds.	47,000	47,000	0
	3. Reduce Purchased Services and Supplies.	21,750	21,750	0
	ECONOMIC DEVELOPMENT DIVISION SUBTOTAL	\$68,750	\$68,750	\$0
Community Development Division	X. Budget request meets reduction criteria.	\$0	\$0	\$0
	COMMUNITY DEVELOPMENT DIVISION SUBTOTAL	\$0	\$0	\$0
CDA - Housing Operations	X. Reduction of \$2,657 (5%) below Adjusted Base included in request.	\$0	\$0	\$0
	CDA - HOUSING OPERATIONS SUBTOTAL	\$0	\$0	\$0
CDBG	1. Reduce City funding for Community Agency programs.	\$38,376	\$22,084	\$16,292
	CDBG SUBTOTAL	\$38,376	\$22,084	\$16,292

CITY OF MADISON
Summary of 2009 Operating Budget Reduction Proposals

Agency	DESCRIPTION		Reduction Amount	Executive	
				Accept	Reject
Community Services	1.	Reduce funding for Community Resources agencies.	\$187,125	\$110,000	\$77,125
	2.	Reduce Child Care Tuition Assistance.	106,017	0	106,017
	COMMUNITY SERVICES SUBTOTAL			\$293,142	\$110,000
Senior Center	1.	Eliminate AASPIRE intern and Special Worker.	\$5,869	\$0	\$5,869
	2.	Eliminate funding for the Intergenerational Coordinator (Professional Aide I - hourly).	11,590	0	11,590
	3.	Reduce various service and supply accounts (e.g. advertising).	3,861	3,000	861
SENIOR CENTER SUBTOTAL			\$21,320	\$3,000	\$18,320
Library	1.	Close Monroe Street Library Branch.	\$204,044	\$0	\$204,044
	2.	Reduce service hours at Hawthorne, Lakeview, Meadowridge and South Madison Branch Libraries by 10 hours per week.	67,221	0	67,221
	3.	Reduce service hours at Central Library by 9 hours per week.	228,672	0	228,672
	4.	Reduce service hours at Ashman, Pinney and Sequoya Branch Libraries by 12 hours per week.	81,284	0	81,284
LIBRARY SUBTOTAL			\$581,221	\$0	\$581,221
TOTAL CITY 5% REDUCTION PLANS			\$10,654,779	\$1,894,656	\$8,760,123