**CITY OF MADISON** **Priority # \_\_\_**1**\_\_\_**

**2014 Supplemental Budget Request**

**Agency:** Fleet Service

**Title of Request:**  Integrated Diagnostic Software

**Description of Supplemental Budget Request:**

|  |
| --- |
| System to handle annual subscription of diagnostic software for engines, transmissions, brake systems, and chassis manufacturers on multiple laptops in multiple locations. |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Service # Affected** | | | | | **2000** | | |
|  | | | | | | | |
| **Accounts Affected** (Attach a more detailed account/ service breakdown if appropriate.) | | | | | | | |
|  | |  | |  | |  | |
| **Expenses** | |  | | Total Amount | | | |
| 51100 - Permanent Salaries | | | |  | | $ |  |
| 51120 - Premium Pay | | | |  | | $ |  |
| 51200 - Hourly Wages | | | |  | | $ |  |
| 51300 - Overtime Wages | | | |  | | $ |  |
| 52000 - Benefits | | | |  | | $ |  |
|  | |  | |  | |  | |
| 54000’s - Purchased Services | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 55000’s - Supplies | | | |  | |  | |
| 55156 |  | $ | 25,000 |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ | 25,000 |
|  | |  | |  | |  | |
| 56000’s - Inter-departmental Charges | | | |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
|  | |  | |  | |  | |
| 58000 - Capital Assets | | | |  | | $ |  |
|  | |  | |  | |  | |
| **Total Expense** | |  | |  | | **$** | 25,000 |
|  | |  | |  | |  | |
| **I/D Billings/Revenue** | | | | |  | | |
|  |  | $ |  |  | |  | |
|  |  | $ |  |  | | $ |  |
| **Net Impact** | |  | |  | | **$** |  |
|  | |  | |  | |  | |

|  |  |
| --- | --- |
| **THIS IS A REQUEST TO:** | |
|  |  |
|  | Continue an existing service or program |
|  | Expand or increase an existing service or program |
|  | Add a new service or program |
|  |  |
| Notes: | |
| Vendor software annual subscriptions all come due at different times at four locations. Much time is spent in renewal of subscriptions and managing software malfunctions that result in additional time and cost to diagnose problems creating prolonged repair times. With no management at three of four locations, technicians use valuable time attempting to get software to work which can greatly extend the amount of repair time needed, resulting higher repair costs to agencies. | |
| Does this request impact any results tracked by performance measures, including Madison Measures?  Yes  No  If Yes, which measure(s) is it? Please quantify the potential impacts to the extent possible. | |
|  | |
|  | |
| INSTRUCTIONS  This form is to be used for 2014 Operating Budget requests that exceed your agency's target. A form should be completed for each individual decision item. Please submit these supplemental request forms along with your base budget submission. | |