

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. McGee

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Item

6a

COMMON COUNCIL-CITY CLERK

To eliminate funding and fte's for the position of Council Records Manager.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget

\$-67,233 \$-67,233 \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
	COUNCIL RECORDS SECTION				
150.2-7	Council Records Manager	--	--	\$67,233	\$-67,233
150.4-17	O&M FTE'S	94.15	-1.00	--	--
150.5-7	ESTIMATED FRINGE BENEFITS*	--	--	\$2,075,740	\$-28,238
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+28,238

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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SUB 6

COMMON COUNCIL-CITY CLERK

To add position authority and salary for one position of Human Resources Coordinator and eliminate funding for the position of Council Records Manager. Footnote the Human Resources Coordinator so that salary funds can not be expended and that the position can not to be filled except through an open, competitive city service examination process. A companion resolution is necessary to implement the intent of the footnote.

Item	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$-5,098	\$-5,098	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.1-20	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL - CITY CLERK SALARIES & WAGES CENTRAL ADMINISTRATION DIVISION Immediately following the line: "Communications Assistant II" Insert the following line and corresponding amounts and footnote designator: "Human Resources Coordinator (D)"	-	+1	-	\$+62,135
150.2-7	COUNCIL RECORDS SECTION Council Records Manager	-	-	\$67,233	\$-67,233
150.4-23	Immediately following the line: "(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement" Insert the following line: "(D) Funding for the position is not to be expended and the position is not to be filled except through an open, competitive city service examination process."	-	-	-	-
150.5-7	ESTIMATED FRINGE BENEFITS*	--	-	\$2,075,740	\$-2,141
370.1-3	FRINGE BENEFIT OFFSET	--	-	\$-121,507,468	\$+2,141

SPONSOR(S): ALD. HAMILTON

AMENDMENT 52a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$319,688	+\$319,688	+\$0.012

AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for 2 Electrical Mechanic positions, and 4 Carpenter positions in the Department of Public Works-Operations Division, Buildings and Fleet Services.

OVERVIEW

1. The 2007 Proposed Budget calls for the elimination of 3 Electrical Mechanic positions (Salary Range 978) and 4 Carpenter positions (Salary Range 986) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are currently filled.
2. The reduction of 7 tradespersons will have a direct impact on service to City departments. Preventative maintenance will be delayed or eliminated.

IMPACT

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 Electrical Mechanic positions, and 4 Carpenter positions. This action will prevent the layoff of 6 current City employees.
2. This amendment adds \$319,688 to the 2007 Budget, for a tax rate impact of +\$0.012 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
November 7, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Hamilton

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Item 52a

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore two Electrical Mechanic positions and four Carpenter positions. The amendment will restore position authority, FTEs, and funding of \$319,688 for the six positions.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$+319,688	\$+319,688	\$+0.012
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION SALARIES & WAGES				
300.19-23	Electrical Mechanic	19	+2	\$1,060,252	\$+111,604
300.20-6	Carpenter	7	+4	\$364,145	\$+208,084
300.23-7	O&M FTE'S	66.52	+6.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+134,269
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-134,269

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

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VARIOUS DEPARTMENTS

To decrease departmental salaries and wages by increasing departmental personnel cost adjustments by 5% with the exception of the Police and Fire departments and restore position authority, funding, and fte's for 1 Electrical Mechanic and 2 Carpenter positions.

Operating Budget

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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TAX LEV EFFECT

TAX RATE EFFECT (PER \$1,000 A.V.)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF THE DIRECTOR				
110.4-6	Personnel Cost Adjustment	--	--	\$72,208	\$3,610
110.4-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$398,044	\$-1,516
	BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.12-15	Personnel Cost Adjustment	--	--	\$13,200	\$-660
110.13-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$261,962	\$-277
	INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.16-17	Personnel Cost Adjustment	--	--	\$7,726	\$386
110.17-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$159,003	\$-162
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.21-22	Personnel Cost Adjustment	--	--	\$92,718	\$-4,636
110.22-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,010,812	\$-1,947

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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Item

SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-11	Personnel Cost Adjustment	—	—	\$-63,253	\$-3,163
120.3-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	—	—	\$1,301,754	\$-1,328
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-9	Personnel Cost Adjustment	—	—	\$-99,269	\$-4,963
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	—	—	\$1,875,421	\$-2,084
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-21	Personnel Cost Adjustment	—	—	\$-15,866	\$-793
140.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$682,718	\$-333
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
150.4-6	Personnel Cost Adjustment	—	—	\$-100,862	\$-5,043
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS*	—	—	\$2,075,740	\$-2,118

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMPTROLLER				
	SALARIES & WAGES				
160.3-22	Personnel Cost Adjustment	--	--	\$-77,651	\$-3,883
160.4-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,361,354	\$-1,631
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.4-2	Personnel Cost Adjustment	--	--	\$-10,861	\$-543
180.4-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$223,908	\$-228
	EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-6	Personnel Cost Adjustment	--	--	\$-25,708	\$-1,285
180.9-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$513,631	\$-540
	OPERATIONS DIVISION				
180.13-2	Personnel Cost Adjustment	--	--	\$-30,186	\$-1,509
180.14-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$614,690	\$-634

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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Item SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.16-5	Personnel Cost Adjustment	--	--	\$-561,233	\$-28,062
200.24-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,390,710	\$-11,785
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
210.7-7	Personnel Cost Adjustment	--	--	\$-209,365	\$-10,468
210.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,865,434	\$-4,397
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
210.13-12	Personnel Cost Adjustment	--	--	\$-204,419	\$-10,221
210.14-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,822,055	\$-4,293
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
210.19-14	Personnel Cost Adjustment	--	--	\$-192,339	\$-9,617
210.20-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,709,650	\$-4,039

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.2-2	Personnel Cost Adjustment	--	--	\$-25,532	\$-1,277
220.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$346,726	\$-536
	MUNICIPAL COURT				
	SALARIES & WAGES				
230.2-14	Personnel Cost Adjustment	--	--	\$-103,143	\$-5,157
230.3-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$827,284	\$-2,166
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.7-13	Personnel Cost Adjustment	--	--	\$-527,630	\$-26,382
240.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,329,086	\$-11,080
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
280.3-26	Personnel Cost Adjustment	--	--	\$-29,762	\$-1,488
280.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,189,647	\$-625

Change totals, subtotals, and related amounts accordingly.

Ref: 2007 BF, 7-C
5% PCA SUB 52

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

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VARIOUS DEPARTMENTS (continued)

Item SUB 52

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION TRANSPORTATION DECISION UNIT SALARIES & WAGES				
290.9-22	Personnel Cost Adjustment	--	--	\$-125,069	\$-6,253
290.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS FIELD OPERATIONS - CONSTRUCTION DECISION UNIT SALARIES & WAGES	--	--	\$603,567	\$-2,626
290.16-2	Personnel Cost Adjustment	--	--	\$-115,000	\$-5,750
290.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT SALARIES & WAGES	--	--	\$245,469	\$-2,415
290.23-14	Personnel Cost Adjustment	--	--	\$-132,000	\$-6,600
290.24-6	ESTIMATED EMPLOYEE FRINGE BENEFITS FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT SALARIES & WAGES	--	--	\$2,375,777	\$-2,772
290.29-8	Personnel Cost Adjustment	--	--	\$-157,000	\$-7,850
290.30-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,454,278	\$-3,297

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

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Item SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
300.3-19	Personnel Cost Adjustment	--	--	\$-7,500	\$-375
300.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$181,910	\$-158
	FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.9-17	Personnel Cost Adjustment	--	--	\$-130,000	\$-6,500
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,012,711	\$-2,730
	FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.15-19	Personnel Cost Adjustment	--	--	\$-234,550	\$-11,728
300.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,584,958	\$-4,926
	FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-23	Electrical Mechanic	19	+1	\$1,060,252	\$+55,802
300.20-6	Carpenter	7	+2	\$364,145	\$+104,042
300.23-7	O&M FTE'S	66.52	+3.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

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Item SUB 52

VARIOUS DEPARTMENTS (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.22-21	Personnel Cost Adjustment	—	—	\$-115,000	\$-5,750
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$1,415,757	\$+64,795
	SANITATION SECTION				
	SALARIES & WAGES				
300.27-12	Personnel Cost Adjustment	—	—	\$-170,380	\$-8,519
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$6,330,860	\$-3,578
	FORESTRY SECTION				
	SALARIES & WAGES				
300.32-24	Personnel Cost Adjustment	—	—	\$-150,000	\$-7,500
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$3,258,071	\$-3,150
	CITY TREASURER				
	SALARIES & WAGES				
360.2-23	Personnel Cost Adjustment	—	—	\$-18,725	\$-936
360.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS*	—	—	\$649,800	\$-393
370.1-3	FRINGE BENEFIT OFFSET	—	—	\$-121,507,468	\$+12,969

SPONSOR(s): Ald. D'Amato**AMENDMENT 36a**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment increases the Library Materials budget by \$255,630 and reduces funding in the Police Department's salary account by an equivalent amount.

OVERVIEW

1. The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
2. The library materials budget has steadily decreased since 2001, with a slight increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$1,029,500	53%
Databases	\$370,000	20%	\$354,232	21%	\$388,490	20%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$330,218	17%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$97,122	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$48,561	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$48,561	2.5%
Total	\$1,850,000		\$1,686,822		\$1,942,452	

Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

3. MPL states with an additional \$255,630 would more adequately address library material needs, thereby increasing citizen satisfaction with the library. City residents would be less likely to use suburban libraries, finding the material at their home library. Magazines and newspapers increase by \$26,590, keeping the current holdings. Databases increase by \$34,258, maintaining some of the current electronic database offerings. Media items would see a small increase, but their items would show a large gain in circulation. The funding would enhance the library's educational and economic roles in the community by increasing the availability of materials for jobs, business development and literacy for residents and increase patron and circulation counts.
4. In the 2007 Proposed Budget, the Police Department salary account is funded at \$10,600,587. A decrease of \$255,630 will reduce funding for approximately 6 positions.
5. On November 2, 2006, the Committee approved Amendment 36, increasing Library Materials account by \$100,000. The passage of this amendment increases the Library Materials funding to the 2006 level, \$2,042,062.

IMPACT

1. This amendment increases the Library Materials budget of \$1,686,822 by \$255,630 to \$1,942,462, and reduces the funding of 6 positions in the Police Department.
2. The impact to the budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. D'Amato

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Item

LIBRARY, POLICE DEPARTMENT

To increase the Library materials budget and reduce the Police Department's salary budget an equivalent amount.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+0	\$+0	\$+0.00
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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210.9-10	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT EQUIPMENT PURCHASES Library Materials - Books & Other	--	--	\$1,686,822	\$+255,630
250.24-16	POLICE DEPARTMENT OPERATIONS DECISION UNIT SALARIES & WAGES Personnel Cost Adjustment	--	--	\$-10,600,587	\$-255,630
250.25-3	O&M FTE'S	2,137.99	-6.00	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$-86,914
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+86,914

SPONSOR(S): ALD. HAMILTON

AMENDMENT 43 a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	-\$7,844	-\$7,844	-\$0.001

AMENDMENT INTENT

The intent of this amendment is to eliminate salary funding and FTEs, but not position authority, for the Public Relations Manager position in the Police Department. The amendment also funds an additional 12 Police Officers in the second 2007 Police Officer recruit class, which is projected to begin in December, 2007. This would increase the size of the class from 50-55 recruits to approximately 66 recruits.

OVERVIEW

1. The Police Department's Public Relations Manager position was established by the 2005 Budget. In 2004, there was no designated public relations staff person in the Police Department. In 2003 and earlier years, 2 Police Sergeant positions were assigned to MPD's public information office.
2. When created, this position was compensated at Salary Grade 7. It was reclassified to Salary Grade 9 in the summer of 2006. The rate of pay for Salary Grade 9 is currently \$58,448 to \$81,824 per year. The 2007 Proposed Budget includes \$62,132 in funding for this position.
3. The Public Relations Manager is a non-sworn position that is responsible for disseminating information about crime incidents and MPD activities to the media and the general public.
4. The 2007 Proposed Budget assumes the graduation of 3 Police Officer recruit classes – 2 classes starting in late 2006 and one starting in June, 2007. A second 2007 recruit class is expected to start late in the year (probably early December) and graduate in 2008. Both 2007 classes are expected to include 50-55 recruits

IMPACT

1. This amendment eliminates funding, direct labor hours and FTEs for the Public Relations Manager position in the Milwaukee Police Department, for a savings of \$62,132. Position authority for the Public Relations Manager is retained.
2. This amendment also provides funding to increase the size of the second Police Officer recruit class proposed to start in 2007 by 12 recruits, bringing the class size to approximately 66 officers. Specifically, this amendment provides \$15,000 for supplies and equipment needed for the 12 additional recruits, and reduces the Police Department's Personnel Cost Adjustment by \$39,288 to provide the funding necessary to pay the recruits for the last 2 pay periods in 2007, at a total cost of \$54,288.
3. Since the Public Relations Manager position is currently filled, this amendment would result in a lay-off.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Hamilton

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Item

POLICE DEPARTMENT

Eliminate funding and FTE for the Public Relations Manager and add all necessary salaries, FTEs, and operating supplies for an additional twelve Police Officers in the projected December 2007 recruit class.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$7,844	\$7,844	\$0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGERS				
250.3-17	Public Relations Manager	--	--	\$62,132	\$-62,132
250.13-4	O&M FTE'S	679.47	-1.00	--	--
250.14-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,969,153	\$-21,125
	OPERATING EXPENDITURES				
250.14-11	Other Operating Supplies	--	--	\$973,835	\$+15,000
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-10,600,587	\$+39,288
250.25-3	O&M FTE'S	2137.99	+0.92	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$+13,358
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+7,767

SPONSOR(S): ALD. BOHL

AMENDMENT 65a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$119,445	-\$119,445	-\$0.004

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, salary funding and FTEs for one Urban Forestry District Manager position and one Urban Forestry Manager position in the Department of Public Works-Operations Division, Forestry Section.

OVERVIEW

1. The 2007 Proposed Budget includes position authority and funding for 3 Urban Forestry District Manager (SG 11) positions and 9 Urban Forestry Manager (SG 7) positions. The same number of positions was funded in the 2006 Budget.
2. One Urban Forestry District Manager and 3 Urban Forestry Managers are assigned to each of Forestry's 3 districts (Central, South and North).
3. The Urban Forestry District Manager position is responsible for directing and administering all functions in his or her district, including the planting and maintenance of boulevards, street trees, tot lots and other municipal properties. Specific duties include fiscal management, personnel administration, work scheduling, code enforcement, responding to citizen complaints and requests, and long-range planning.
4. The Urban Forestry Manager works under the direction of the Urban Forestry District Manager in administering activities relating to the planting and maintenance of street trees and City-maintained landscaped areas, including boulevard medians and tot lots. The Urban Forestry Manager is also part of the City's snow and ice control program and participates in planning and design activities relating to the planting of street trees and boulevard landscaping.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for one Urban Forestry District Manager position and one Urban Forestry Manager position in the Department of Public Works-Operations Division, Forestry Section, for a savings of \$119,445.
2. Since one of the 3 Urban Forestry District Manager positions will become vacant upon the retirement of the incumbent on November 9, 2006, and one of the 9 Urban Forestry Manager positions is currently vacant, this amendment will not necessitate any lay-offs.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$119,445, for a tax rate impact of -\$0.004 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
November 6, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 65a

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To eliminate one Urban Forestry District Manager position and one Urban Forestry Manager position. The amendment will eliminate position authority, FTEs, and funding for the positions.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$-119,445	\$-119,445	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.31-14	Urban Forestry District Manager (X)	3	-1	\$273,377	\$-66,407
300.31-15	Urban Forestry Manager (X)	9	-1	\$604,362	\$-53,038
300.33-10	O&M FTE'S	155.20	-2.00	--	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-50,167
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+50,167

SPONSOR(S): ALD. BOHL

AMENDMENT 66a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$45,878	-\$45,878	-\$0.002

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, salary funding and FTEs for one Urban Forestry Crew Leader position in the Department of Public Works-Operations Division, Forestry Section.

OVERVIEW

1. The 2007 Proposed Budget includes position authority and funding for 22 Urban Forestry Crew Leader (PR 282) positions. This is the same number of positions funded in the 2006 Budget.
2. As their title suggests, Urban Forestry Crew Leaders lead crews of Urban Forestry Specialists (3 to 12 persons per crew) who plant and maintain trees, shrubs and flowers in the City's boulevards. Urban Forestry Crew Leaders also oversee installation, maintenance and operation of the boulevard irrigation systems.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for one Urban Forestry Crew Leader position in the Department of Public Works-Operation Division, Forestry Section, for a savings of \$45,878.
2. According to DPW-Operations Division, there is currently one vacant Urban Forestry Crew Leader position. Thus, this amendment would not result in a lay-off.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$45,878, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
November 6, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Bohl

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Item

66a

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To one Urban Forestry Crew Leader position. The amendment will eliminate position authority, FTEs, and funding for the position.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$-45,878	\$-45,878	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
300.31-17	Urban Forestry Crew Leader	22	-1	\$1,134,522	\$-45,878
300.33-10	O&M FTE'S	155.20	-1.00	-	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-19,269
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+19,269

SPONSOR(S) Ald. Dudzik

AMENDMENT 80a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division Capital	\$+1,354,000	\$0.00	\$0.00

AMENDMENT INTENT

Create new borrowing authority for the "Sanitation Headquarters Modification Various Sites" project to replace unused 2003 capital authority that is expiring. Footnote the project so that no funds may be expended for this purpose without prior Common Council approval.

OVERVIEW

1. The \$906,500 in funding included in the 2007 Proposed Budget to upgrade the South 35th Street Facility is to allow the consolidation of Sanitation and Forestry operations at the site. Once the upgrades are completed, Forestry's south office (2024 W. Holt) will be sold.
2. Under the 2007 Proposed Budget, the project will also utilize a portion of \$1,354,000 in unused 2003 capital borrowing authority for the design phase of the South 35th Street project. In addition to funding the design phase of the South 35th Street facility the 2003 funding will be used be for the design phase of the consolidation of DPW facilities at 14th Walnut Street, acquire 2 properties to facilitate the 14th & Walnut Street consolidation and improvements at the 30th & Ruby Avenue facility.
3. The 2003 borrowing authority has to be expended in 2006 or it will expire. The Comptroller's Office intends to include borrowing for this project in the City's December borrowing.
4. The original amendment (#80) footnoted the \$906,500 in 2007 capital funding to upgrade the South 35th Street to indicate that no funds may be expended for this purpose without prior Common Council approval. The Comptroller indicated that adoption of the original amendment would not allow the \$1,354,000 to be borrowed in December and 2003 authority would expire, leaving a \$1,354,000 shortfall in the various projects' funding.

IMPACT

1. This amendment creates new borrowing authority (\$1.354 million) for the "Sanitation Headquarters Modification Various Sites" project to replace unused 2003 capital authority that will expire if this amendment is adopted.
2. This amendment footnotes the project so that that release of funds for the modification of the South 35th Street Facility is contingent upon approval by the Common Council of a plan for that specific facility submitted by DPW. (Passage of a companion resolution is necessary to implement the footnote.)
3. The budget effect of this amendment is +\$1,354,000.
4. The tax levy effect of this amendment is \$0.00.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 80a

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Create new borrowing authority for the "Sanitation Hdq Modification - Various Sites" project to replace unused 2003 capital authority that is expiring. Footnote the project so that no funds may be expended for this purpose without prior Common Council approval. **Passage of a companion resolution is necessary for footnote implementation.**

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Capital Improvements Budget	\$+1,354,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.35-7	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DPW-OPERATIONS DIVISION SANITATION PROJECTS Sanitation Hdq Modification - Various Sites New Borrowing Immediately following the line: "Carryover Borrowing*" Insert the following line: "(2007: No funds are to be expended without Common Council approval.)"	--	--	\$906,500	\$+1,354,000
450.35-8					
450.42-7	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET New Authorizations - City Share	--	--	\$51,154,300	\$+1,354,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$26,855,700	\$+1,354,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. D'Amato

Page 1 of 1

Item 87a

CAPITAL, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Increase Borrowing Authorizations for Milwaukee Public Schools (MPS)
Building Maintenance Projects by \$2.0 million.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Debt Budget	\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.3-12	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS SPECIAL CAPITAL PROJECTS OR PURPOSES MPS Capital (A) New Borrowing - MPS Bldg. Maint. Proj.	--	--	(\$4,000,000)	(\$+2,000,000)
460.1-7	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest)	--	--	\$52,684,342	\$+50,000
460.2-14	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT Property Tax Levy	--	--	\$67,427,689	\$+50,000
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS E. School Board Borrowing 1. School purposes (A).	--	--	\$4,000,000	\$+2,000,000

SPONSOR: Ald. Davis

AMENDMENT Q

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-2,000,000	\$-2,000,000	\$-0.073

AMENDMENT INTENT

To remove \$2,000,000 in tax levy funds in the Damages and Claims Special Purpose Account and utilize contingent borrowing to pay claims as necessary in 2007.

OVERVIEW

This account provides for payment of general liability judgments against the city. The 2007 Proposed Budget provides \$3.875 million for the Damages and Claims Account. This amount is \$2,000,000 greater than the amount provided in the 2006 budget due to the potential exposure of the *Alexander* judgment, now on appeal. The proposed funding for 2007 is otherwise based on the average of previous years, consideration of legal trends, and the availability of carryover funds.

Alexander, et al v. City of Milwaukee, et al. In this case, seventeen white male lieutenants in the Milwaukee Police Department sued the City, the Commissioners of the Board of the Fire and Police Commission, and former Chief of Police, Arthur Jones, claiming race and gender discrimination in the promotions from lieutenant to captain of police. The case was tried in March, 2005, and decided in plaintiffs' favor. The jury awarded \$2,198,500 in compensatory and punitive damages. In addition, the court awarded \$1,540,483 in economic damages. On August, 29, 2005 the Court entered judgments totaling \$3,738,983. On February 3, 2006, the Court awarded attorney fees and costs to plaintiffs in the sum of \$427,701. The total of all damages awards, attorney fees and costs is \$4,167,684. On February 13, 2006, defendants appealed to the Seventh Circuit Court of Appeals. Note: loss on appeal may result in an award of additional attorney fees and costs as well as interest upon the judgment.

At the time the Proposed Budget was introduced, it was estimated that, with the addition of carryover funds, it was likely that additional funding from the Contingent Account or borrowing would not be necessary in 2007. Claims and potential litigation announced since the introduction of the Proposed Budget have substantially increased the potential exposure to the Damages and Claims Fund in 2007 and beyond. Due to the unpredictable course of litigation, it is not possible to determine what, if any, major matters and cases could result in judgments/settlements in 2007.

Approximately \$35,000 to \$55,000 is paid out monthly from this SPA for routine claim and lawsuit payments. Another \$75,000 is paid annually for uninsured motorist claims.

EFFECT

The budget effect of this amendment is \$-2,000,000.

The tax levy effect of this amendment is \$-2,000,000

ADDITIONAL INFORMATION

In the event that City liability in 2007 should exceed the funds in this SPA by \$2,000,000, the City Comptroller advises that he will recommend issuance of one-year debt. This will result in a \$2,000,000 impact on the 2008 property tax levy, plus an estimated \$100,000 in interest.

Prepared by: Richard L. Withers
LRB – Research and Analysis
November 10, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Davis

Page 1 of 1

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce the Damages and Claims Fund SPA by \$2,000,000. Assumes that any payment for the Alexander case settlement that is expected in July of 2007 will be financed with contingent borrowing. Because of the timing of the borrowing, no tax levy impact would be experienced until 2008. The Comptroller will recommend to issue one-year debt that will have a 2008 tax levy impact of \$2,000,000 plus interest of \$100,000.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$-2,000,000	\$-2,000,000	\$-0.073
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-24	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Damages and Claims Fund	--	--	\$3,875,000	\$-2,000,000