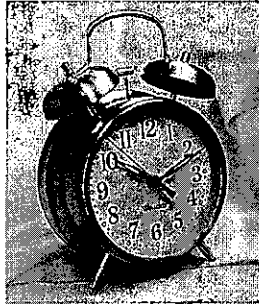


**ALDERMANIC AMENDMENTS  
TO THE PROPOSED 2009 EXECUTIVE  
BUDGET**

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2  
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF  
NOVEMBER 7, 2008**



**24 – HOUR  
AMENDMENT  
PACK**

**(These are amendments which were not approved by the  
Finance and Personnel Committee  
and were resubmitted under the 24 - hour rule)**

**COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET**

Agenda Number		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
<b>2009 PROPOSED EXECUTIVE BUDGET</b>		1,396,259,516	238,405,955	8.113
	Parking Meter Rate Increase		(500,000)	
	Parking Fine Increase		(932,150)	
	Snow & Ice Control Fee Increase		(1,285,000)	
	Tavern/Amusement License Increase		(57,500)	
	<b>TOTALS</b>	1,396,259,516	235,631,305	8.019
<b>AMENDMENT DESCRIPTION</b>		<b>BUDGET</b>	<b>LEVY</b>	<b>RATE</b>
		<b>EFFECT</b>	<b>EFFECT</b>	<b>EFFECT</b>
9	DOA - Eliminate the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
10	DOA - Eliminate O&M funding for the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
6	VARIOUS DEPARTMENTS - Restore the Mayor's preferred budget.	7,000,000	0	0.000
2A	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 5%.	(3,110,453)	(3,110,453)	(0.106)
69	POLICE, DOA - Eliminate the Safety Director and four Safety Specialist Senior positions in Police, transfer crossing guards to the DOA Homeland Security Division.	(343,262)	(343,262)	(0.012)
8	DOA - Eliminate the Grant Compliance Manager position.	(68,306)	(68,306)	(0.002)
12A	DOA - Provide \$150,000 for a disparities study.	150,000	150,000	0.005
13	CITY ATTY - Eliminate additional FTE and funding associated with additional services to MPS.	(28,900)	(28,900)	(0.001)
22	DCD - Eliminate positions that are transferred from capital to O&M funding in 2009.	(588,412)	(588,412)	(0.020)
5	VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 1.5%.	(5,035,659)	(5,035,659)	(0.171)
15	CCCC - Eliminate Aldermanic Travel Special Fund.	(30,000)	(30,000)	(0.001)
31	ELECTION COMMISSION - Eliminate funding for facility rental.	(50,000)	(50,000)	(0.002)
43	FIRE & POLICE COMMISSION - Eliminate 2 Investigator/Auditor positions.	(108,696)	(108,696)	(0.004)
44	FIRE & POLICE COMMISSION - Eliminate one Investigator/Auditor position.	(54,348)	(54,348)	(0.002)
46	FIRE & POLICE COMMISSION - Eliminate one Research and Policy Analyst position.	(47,840)	(47,840)	(0.002)
45	FIRE & POLICE COMMISSION - Eliminate Office Assistant II position.	(26,112)	(26,112)	(0.001)
40	FIRE - Eliminate 4 Battalion Chief positions, create 3 Fire Captain-Safety Incident Officers.	(83,196)	(83,196)	(0.003)
41A	FIRE - Maintain staffing at 2008 budgeted level.	1,249,866	1,249,866	0.043
39	FIRE - Restore the 5th firefighter to four ladder companies that are proposed for reduction.	978,518	978,518	0.033
34	FIRE - Eliminate funding for 6 passenger vans.	(129,278)	(129,278)	(0.004)
35	FIRE - Eliminate the Fire Public Relations Manager position.	(55,124)	(55,124)	(0.002)
53	HEALTH - Eliminate the Health Communications Officer position.	(61,000)	(61,000)	(0.002)
49	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
55	LIBRARY -Restore funding as per the Mayor's preferred budget, one Program Assistant II position, and additional hours at 11 neighborhood libraries.	1,217,515	1,217,515	0.041
57A	LIBRARY - Eliminate the Library Security Manager, restore one Communications Assistant I.	(16,561)	(16,561)	(0.001)
56	LIBRARY - Reduce Library Materials - Books and Other by 50%.	(602,700)	(602,700)	(0.021)
58A	LIBRARY - Red circle various employees.	6,823	6,823	0.001
61	MAYOR - Eliminate one Staff Assistant to the Mayor position.	(43,757)	(43,757)	(0.001)
64	DNS - Eliminate the Public Information Coordinator position.	(65,957)	(65,957)	(0.002)
63	DNS - Reduce equipment funding for network hardware by \$9,244.	(9,244)	(9,244)	(0.001)
67	POLICE - Eliminate the Safety Director and four Safety Specialist Senior positions.	(343,262)	(343,262)	(0.012)
74	PORT - Eliminate the Port Marketing Manager and Trade Development Representative Senior positions, create a footnoted Professional Trade Marketing Services special fund.	0	0	0.000
85	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	(44,568)	(44,568)	(0.002)
84	DPW INFRASTRUCTURE - Eliminate funding for the restoration of 11 miles of bicycle lane	(46,000)	(46,000)	(0.002)
100	DPW OPS - Eliminate the Fleet Operations Manager position.	(92,036)	(92,036)	(0.003)
90A	DPW OPS, REVENUES - Increase 2009 Snow & Ice Control Fee by \$6 annually to fund snow & ice control operations in crosswalks within 36-48 hours after last snowfall.	1,285,000	0	0.000
95	DPW OPS - Reduce various Facilities operating accounts.	(100,000)	(100,000)	(0.003)
47	GRANT & AID, SPA - MUNI COURT - Eliminate tax levy funding for Drivers Licensure and Employment Project SPA, replace with CDBG reprogramming funds.	(75,000)	(75,000)	(0.003)
17	SPA - CCCC - Eliminate funding for Sister Cities International in the City Memberships SPA.	(1,715)	(1,715)	(0.001)
117	SPA - Reduce the Milwaukee Arts Board Projects by \$100,000.	(100,000)	(100,000)	(0.003)
115	SPA - Reduce the Remission of Taxes Fund by \$500,000.	(500,000)	(500,000)	(0.017)
119	SPA - Eliminate tuition benefits for all management employees.	(160,000)	(160,000)	(0.005)
114	SPA - Reduce the Workers' Compensation Fund SPA by \$1.0 million.	(1,000,000)	(1,000,000)	(0.034)
122	CAPITAL - Create Light Rail Infrastructure account with \$250 million of borrowing.	250,225,000	225,000	0.008
30	CAPITAL - DCD - Reduce Healthy Neighborhoods Initiative funding by \$70,000.	(71,575)	(1,575)	(0.001)
111	CAPITAL - DPW OPS - Reduce funding in the Recreation Facilities Citywide program by \$118,500.	(121,167)	(2,667)	(0.001)
110	CAPITAL - DPW OPS - Eliminate funding for the ZMB elevator construction project.	(1,227,000)	(27,000)	(0.001)
82	PARKING - Eliminate capital funding for the repainting of MacArthur Square structure.	(290,000)	0	0.000

NOTE: Most revenues associated with amendments are reflected with the amendments on this page. Exceptions are represented at the top of this page with other recognized revenues. Snow & Ice Control Fee increase revenue assumes related expenditures will be adopted in Amendment 90A, which is presented in the 24-Hour packet.

**SPONSOR(S): ALD. BAUMAN AND BOHL****AMENDMENT 9 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$-4,893	\$-4,893	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability.

**OVERVIEW**

1. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA's Office of Sustainability. This position is funded by non-property tax levy sources as described in item #1 under "Impact".
2. The Environmental Sustainability Director position heads the Office of Sustainability and works with other city staff in implementing the recommendations of Mayor Barrett's Green Team.
3. In the 2009 Proposed Budget the salary for this position is \$79,572.

**IMPACT**

1. The Environmental Sustainability Director (SG 12) position is funded in part by Water Works. For 2009, it is proposed that this position be funded by Water Works (50%), by the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds will cover the rest of the position (6%). In the future, it is anticipated that grant funds and non-general revenue funds will cover the majority of costs associated with the position.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-4,893, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (2-3):** In Favor: Ald. Bauman and Dudzik  
Opposed: Ald. Murphy, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman, Bohl

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, full time equivalent, and funding for the position of Environmental Sustainability Director in the Department of Administration.

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

Operating Budget      \$-4,893      \$-4,893      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.3-10	Environmental Sustainability Director (Y)	1	-1	\$79,572	\$-79,572
110.4-17	Reimbursable Services Deduction	--	--	\$-74,679	\$+74,679
110.4-23	O&M FTE'S	13.86	-0.06	--	--
110.4-24	NON-O&M FTE'S	0.94	-0.94	--	--
110.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$428,529	\$-2,006
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+2,006

(SUBMITTED, NO MOTION)

SPONSOR(S): ALD. BOHL

AMENDMENT 10

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$-4,893	\$-4,893	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates tax levy funding for the portion of the salary of the Environmental Sustainability Director in the Department of Administration, Office of Sustainability paid through tax levy funds.

**OVERVIEW**

1. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA's Office of Sustainability. This position is funded by non-property tax levy sources as described in item #1 under "Impact".
2. The Environmental Sustainability Director position heads the Office of Sustainability and work with other city staff in implementing the recommendations of Mayor Barrett's Green Team.
3. In the 2009 Proposed Budget the salary for this position is \$79,572.

**IMPACT**

1. The Environmental Sustainability Director (SG 12) position is funded in part by Water Works. For 2009, it is proposed that this position be funded by Water Works (50%), by the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds will cover the rest of the position salary (6%). In the future, it is anticipated that grant funds and non-general revenue funds will cover the majority of costs associated with the position.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-4,893, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 24, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

DEPARTMENT OF ADMINISTRATION

Eliminate O&M funding for the position of Environmental Sustainability Director in the Department of Administration.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-4,893

\$-4,893

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.3-10	Environmental Sustainability Director (Y)	1	--	\$79,572	-\$4,893
110.4-23	O&M FTE'S	13.86	-0.06	--	--
110.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$428,529	-\$2,006
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$2,006

**SPONSOR(S): Ald. Hamilton**

**AMENDMENT: 6 W**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Operating Budget	+\$6,700,000	-\$300,000	-\$0.010
Employee Retirement	+300,000	+\$300,000	+\$0.010
<b>Total</b>	<b>+\$7,000,000</b>	<b>+\$0</b>	<b>+\$0.000</b>

**AMENDMENT INTENT**

This amendment restores positions and/or funding as necessary to implement all of those services included in the Mayor’s preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company and add funding for 5 floating Firefighter positions to be deployed as needed to maintain flexible staffing levels.
3. Library: Restore funding necessary to operate all 12 Neighborhood Libraries. All Neighborhood Libraries shall be open 45 hours per week.
4. DPW-Sanitation: Restore “free” curbside brush collection and provide funding for a Sanitation Supervisor.
5. DPW-Fleet Services: Restore authority and funding for 3 Operations Driver Worker positions for general sanitation duties.
6. DPW-Forestry: Restore funding necessary to maintain a 6 year pruning cycle.
7. DPW-Infrastructure: Cut the reduction in street light burn time from 15 minutes to 11 minutes, allowing street lights to come on at dusk.
8. Special Purpose Accounts: Restore Business Improvement District funding of \$53,500 and provide \$95,000 for Graffiti Abatement Fund.
9. Personnel Cost Adjustments: Reduce the personnel cost adjustment for DOA, Assessor, City Attorney, City Clerk, Comptroller, DER and City Treasurer.

*Funding of this amendment is intended to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.*

**BACKGROUND**

➤ ***Police Department***

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Through Pay Period 19 (September 20, 2008), sworn strength stood at 1,987 law enforcement personnel.

The 2009 Proposed Budget does not contain the monies necessary to maintain current sworn strength levels, providing funding for 56 fewer Police Officers. The table below displays the practical impact on sworn strength if, per the Proposed Budget, these 56 positions are not funded. Though no positions are eliminated per se, future vacancies are allowed to build up through the “Personnel Cost Adjustment”. While the number of authorized sworn positions would remain unchanged, vacancies would be allowed to increase by 56 persons, and sworn strength would fall by a like amount.

**PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET**

<b>YEAR</b>	<b>AUTHORIZED SWORN POSITIONS</b>	<b>VACANCIES</b>	<b>SWORN STRENGTH LEVEL</b>
2009 Proposed	2,145	237	1,908 (*)

(\*) Assumes preferred sworn strength of 1,964 law enforcement personnel

➤ ***Fire Department***

The 2009 Proposed Budget includes the reduction of 40 positions in the Fire Department. Proposed staffing changes include:

- Reducing the number of personnel on the remaining 9 Ladder Companies that have 5 persons on an apparatus to a 4 person crew;
- Eliminating Engine Company #20, a 4 person company, from the administrative headquarters at 7<sup>th</sup> and James Lovell; and
- Eliminating one additional Engine or Ladder Company from a yet-to-be-determined location.

➤ ***Library***

The 2009 Proposed Budget seeks a number of personnel and non-personnel reductions in the Milwaukee Public Library, including closing 2 undisclosed Neighborhood Libraries.

➤ ***DPW-Sanitation***

The 2009 Proposed Budget does not provide funding for brush collection. Rather, City residents will be able to dispose of brush at City self-help centers or have brush removed by a private tree removal service.

➤ ***DPW-Fleet Services***

The 2009 Proposed Budget includes the elimination of 7 positions of Operations Driver Worker, reducing the total number of this position to 63. Two of the Operation Driver Worker positions proposed for elimination haul construction materials from self-help centers to clean fill and recycling sites. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs.

➤ ***DPW-Forestry***

The 2009 Proposed Budget includes reductions in Forestry staff that results in an extension of the pruning cycle from 5 years to 7 years and an increase in the spring/early summer mowing cycle from 7 to 10 days.

➤ ***DPW-Infrastructure***

The 2009 Proposed Budget includes a year round reduction in evening street light burn time by 15 minutes. Estimated energy cost savings of \$240,000 will be achieved due to the significantly higher electrical energy rates in the evening. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

The past several adopted City Budgets have included \$187,000 in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts ("BID") SPA is administered by the Department of City Development. The BID SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable.



The 2009 Proposed Budget decreases funding for the BID SPA from a requested \$93,500 to \$40,000, with the reduced funding being used to compensate BID Nos. 2 and 15 \$18,000 and \$22,000, respectively, for their maintenance of the public portion of the Riverwalk. The City is required by agreements it has with these BIDs to reimburse them for Riverwalk maintenance costs.

- ***Graffiti Abatement Fund***

This account funds grants to BIDs, partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti “sweeps”. Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.

- ***Personnel Cost Adjustment***

The Personnel Cost Adjustment is a deduction from the salary accounts for each department based upon the estimation and projection of the number of vacancies for the upcoming year. The 2009 Proposed Budget includes a \$297,500 increase in the Personnel Cost Adjustment for City administrative departments.

## **DISCUSSION**

- ***Police Department***

This amendment restores funding in the amount of \$3,415,000 for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

- ***Fire Department***

This amendment restores funding authority for one Engine or Ladder Company (from a yet-to-be-determined location) designated for elimination in the 2009 Proposed Budget. This amendment also provides funding for 5 floating Firefighter positions that will work 12 hour shifts and be used to maintain flexible staffing levels. This amendment provides \$1,455,000 for these purposes.

- ***Library***

This amendment restores funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials, equipment and other operating costs to allow all 12 branch libraries to remain open for 2009. Restored funding includes \$365,610 for library materials, \$126,991 for other equipment purchases and \$176,611 in operating expenditure funds.

This amendment further sets the total hours of operation for all Neighborhood Libraries, with the exception of Center Street, at 45 hours per week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours per week.

While passage of this amendment will restore position authority and funding for 12 positions, it will eliminate position and funding for 16 positions, for a net decrease of 4 authorized positions versus the Proposed Budget as indicated:

**AMENDMENT IMPACT ON LIBRARY POSITIONS**

<b>ELIMINATE</b>	<b>RESTORE</b>
<i>Administrative Services</i>	<i>Administrative Services</i>
1 Program Assistant II	2 Custodial Worker II – City Laborer
<i>Neighborhood Libraries &amp; Extension Services</i>	<i>Neighborhood Libraries &amp; Extension Services</i>
6 Library Circulation Assistant I	2 Library Services Assistant
9 Librarian II	2 Library Circulation Aide (0.56 FTE)
	2 Library Branch Manager
	2 Library Reference Assistant
	1 Library Driver
	<i>Central Library</i>
	1 Librarian II

The net impact of this amendment is the restoration of \$520,000 in funding to the Milwaukee Public Library.

➤ ***DPW-Sanitation***

This amendment provides \$99,000 necessary to fund 2 Operations Driver Worker positions and associated disposal tonnage fees to restore “free” brush collection. In addition, \$65,000 is provided to fund a Sanitation Supervisor position for general sanitation duties.

➤ ***DPW-Fleet Services***

This amendment provides \$136,000 necessary to fund 3 Operations Driver Worker positions proposed for elimination, enabling the department to better staff equipment and meet service delivery needs.

➤ ***DPW-Forestry***

This amendment restores the pruning cycle to 6 years by providing \$200,000 to fund 4 Urban Forestry Specialist positions and an urban Forestry Crew Leader position. Passage of this amendment will result in the pruning cycle increasing one year (from 5 years to 6 years) versus the two years (from 5 years to 7 years) in the Proposed Budget.

➤ ***DPW-Infrastructure***

This amendment provides \$64,000 to restore 4 minutes of evening street light burn time. This will allow street lights to come on at dusk. If passed, evening street light burn time will be reduced by 11 minutes versus the 15 minute reduction included in the Proposed Budget.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

This amendment increases funding for the Business Improvement Districts Special Purpose Account from \$40,000 to \$93,500. The amendment would restore the level of funding for each of the 7 BIDs funded in 2008 to one-half the 2008 funding level as follows:

<i>Business Improvement District</i>	<i>Dollar Amount</i>
BID No. 2 (Historic Third Ward)	\$18,000
BID No. 4 (Greater Mitchell Street)	12,500
BID No. 5 (Westtown)	9,000
BID No. 8 (Historic King Drive)	10,500
BID No. 10 (Avenues West)	6,000
BID No. 15 (Riverwalk)	20,000
BID No. 21 (Downtown Management District)	17,500
<b>Total</b>	<b>\$93,500</b>

- **Graffiti Abatement Fund**

This amendment provides \$95,000 in funding for the Graffiti Abatement Fund Special Purpose Account, restoring funding to the 2008 level.

- **Personnel Cost Adjustment**

This amendment restores funding to support proposed staffing levels by reducing the Personnel Cost Adjustment for the following departments by the following amounts:

<i>Department</i>	<i>Dollar Amount</i>
Department of Administration	59,200
Assessor	33,550
City Attorney	53,500
City Clerk	58,800
Comptroller	38,300
Department of Employee Relations	35,900
City Treasurer	18,250
<b>Total</b>	<b>\$297,500</b>

### **FISCAL IMPACT**

Passage of this amendment will increase the 2009 Budget by \$7,000,000. There is currently no tax levy or rate effect as revenues are required to be recognized by the Comptroller. Funding of this amendment is proposed to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.

Prepared by: Michael Talarczyk  
 Legislative Reference Bureau  
 October 27, 2008  
 Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS

Increase the Solid Waste Fee by \$37 per year, generating a total revenue of \$7.0 million. Utilizing the generated revenues, implement the "Mayor's Preferred Budget."

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+6,700,000	\$-300,000	\$-0.010
Employee Retirement	<u>\$+300,000</u>	<u>\$+300,000</u>	<u>\$+0.010</u>
Total	\$+7,000,000	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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- BUDGET AND MANAGEMENT DIVISION				
110.4-12	Personnel Cost Adjustment	--	--	\$-36,729	\$+16,519
110.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$428,529	\$+6,773
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
110.15-11	Personnel Cost Adjustment	--	--	\$-26,697	\$+12,469
110.16-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$339,204	\$+5,112
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
110.18-17	Personnel Cost Adjustment	--	--	\$-4,507	\$+4,507
110.19-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$118,822	\$+1,848
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
110.22-23	Personnel Cost Adjustment	--	--	\$-194,640	\$+25,705
110.23-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,025,951	\$+10,539

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	ASSESSOR'S OFFICE				
120.2-10	Personnel Cost Adjustment	--	--	\$-100,792	\$+33,550
120.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,189,183	\$+13,755
	CITY ATTORNEY				
130.2-9	Personnel Cost Adjustment	--	--	\$-154,114	\$+53,500
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,911,430	\$+21,935
	COMMON COUNCIL-CITY CLERK				
150.4-5	Personnel Cost Adjustment	--	--	\$-164,522	\$+58,800
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,100,667	\$+24,108
	COMPTROLLER				
160.3-23	Personnel Cost Adjustment	--	--	\$-193,128	\$+38,300
160.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,366,770	\$+15,703
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
180.3-26	Personnel Cost Adjustment	--	--	\$-12,790	\$+4,565
180.4-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$163,370	\$+1,872

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
180.8-4	Personnel Cost Adjustment	--	--	\$-36,269	+\$12,946
180.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$463,260	+\$5,308
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
180.12-21	Personnel Cost Adjustment	--	--	\$-51,089	+\$18,389
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$651,311	+\$7,539
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	+\$1,455,000
200.5-3	O&M FTE'S	951.69	+19.50	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	+\$494,700

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II - City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II - City Laborer	9	+2	\$341,270	\$+69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-760
220.7-20	O&M FTE'S	99.75	0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$+9,695
	OPERATING EXPENDITURES				
220.8-15	General Office Expense	--	--	\$142,700	\$+5,000
220.8-16	Tools & Machinery Parts	--	--	\$24,750	\$+1,000
220.8-17	Construction Supplies	--	--	\$41,800	\$+2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	\$+19,750
220.8-22	Non-Vehicle Equipment Rental	--	--	\$26,800	\$+4,000
220.8-24	Information Technology Services	--	--	\$214,375	\$+5,000
220.8-25	Property Services	--	--	\$292,800	\$+1,950
220.9-5	Reimburse Other Departments	--	--	\$78,500	\$+3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	\$+365,610
220.9-13	Miscellaneous	--	+1	--	\$+10,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,816
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	-\$2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	-6	\$985,506	-\$153,750
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	-9	\$442,130	-\$392,328
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	-\$436
220.13-14	Personnel Cost Adjustment	--	--	-\$123,491	+\$27,704
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	-\$88,899
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
220.15-6	Property Services	--	--	\$206,000	+\$31,000

Change totals, subtotals, and related amounts accordingly.



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	EQUIPMENT PURCHASES				
220.15-18	Library Furniture	13	+15	\$8,126	\$+12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	\$-477
220.15-20	Miscellaneous	--	+1	--	\$+7,300
220.15-26	Library Furniture	7	+3	\$6,500	\$+911
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and amounts: "Miscellaneous"	--	+3	--	\$+4,400
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	\$+47,152
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-1,106
220.20-16	O&M FTES	98.44	0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	\$+18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$+5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	\$+7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	\$+1,768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	+\$3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	+\$1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	+\$64,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	+\$136,000
310.15-7	O&M FTE'S	104.05	3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	+\$55,760

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.24-20	Operations Driver Worker (D)	185	--	\$8,297,220	+\$91,000
310.25-26	O&M FTE'S	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$63,960
310.27-9	Other Operating Services	--	--	\$10,445,458	+\$8,000
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	+\$155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	+\$44,442
310.31-11	O&M FTE'S	155.10	5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	+\$82,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	--	+\$95,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
	CITY TREASURER				
370.2-17	Personnel Cost Adjustment	--	--	\$-22,223	+\$18,250
370.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$651,479	+\$7,482
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	-\$1,850,869
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$7,000,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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	SECTION I.B.1. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS				
	1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	+\$300,000
	2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

**SPONSOR(S) Ald Bauman****AMENDMENT 2a F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
All departments except City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court & Mayor	\$-3,110,453	\$-3,110,453	\$0.106

**AMENDMENT INTENT**

Reduce the category "operating expenditures" in every department by 5% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, and Mayor.

**OVERVIEW**

1. This amendment reduces the category operating expenditures in each department by 5% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, and Mayor. The amendment as drafted also excludes enterprise funds and the Employee's Retirement System.
2. The amendment reduces 1 or 2 operating expenses in each departmental division, but departments will have the discretion to distribute the reduction in the appropriate operating accounts.

**IMPACT**

1. The adoption of this amendment reduces the tax levy by \$3,110,453 or \$0.106 per \$1,000 of assessed valuation.

**COMMITTEE VOTE: (1-4) In Favor: Ald. Bauman**

**Opposed: Ald. Murphy, Hines, Dudzik, Kovac**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 6, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

Item 2A

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS

Reduce the category "operating expenditures" in every city department by 5% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, Municipal Court, and Mayor. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense account in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE EFFECT</b>
<b><u>EFFECT</u></b>	<b><u>EFFECT</u></b>	<b><u>(PER \$1,000 A.V.)</u></b>

Operating Budget	\$-3,110,453	\$-3,110,453	\$-0.106
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-24	Other Operating Services	--	--	\$26,400	\$-2,995
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-11	General Office Expense	--	--	\$56,787	\$-7,266
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.19-21	Professional Services	--	--	\$25,000	\$-2,210

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.24-12	Information Technology Services	--	--	\$456,615	\$-25,520
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-9	General Office Expense	--	--	\$82,800	\$-14,140
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-21	Professional Services	--	--	\$98,723	\$-13,393
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-12	Professional Services	--	--	\$40,000	\$-29,117
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-12	Reimburse Other Departments	--	--	\$39,588	\$-3,687



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	OPERATING EXPENDITURES				
180.9-12	Professional Services	--	--	\$109,440	\$-7,635
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
180.14-8	Other Operating Services	--	--	\$122,044	\$-12,216
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-11	Professional Services	--	--	\$65,640	\$-6,481
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-8	Energy	--	--	\$1,579,160	\$-189,406
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
200.14-17	Information Technology Services	--	--	\$543,756	\$-55,718

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

Item 2A

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.25-20	Professional Services	--	--	\$535,577	\$-94,124
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.8-25	Property Services	--	--	\$292,800	\$-58,864
	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION				
	OPERATING EXPENDITURES				
220.15-6	Property Services	--	--	\$206,000	\$-28,018
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$-19,475

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL				
	OPERATING EXPENDITURES				
250.8-16	Vehicle Rental	--	--	\$332,007	\$-43,379
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.14-13	Energy	--	--	\$4,132,354	\$-200,000
260.14-19	Information Technology Services	--	--	\$1,049,703	\$-464,513
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-25	Non-Vehicle Equipment Rental	--	--	\$108,000	\$-24,311
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-8	Information Technology Services	--	--	\$253,800	\$-39,027
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.6-2	Reimburse Other Departments	--	--	\$136,000	\$-9,810

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT  OPERATING EXPENDITURES  General Office Expense	--	--	\$15,000	\$-2,820
300.16-12	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,000	\$-3,200
300.23-7	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  OPERATING EXPENDITURES  Construction Supplies	--	--	\$1,405,000	\$-111,850
300.28-21	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$4,078,100	\$-263,155
310.5-2	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION  OPERATING EXPENDITURES  Information Technology Services	--	--	\$10,000	\$-3,250

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,525,000	\$-189,750
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-328,365
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
310.21-22	Property Services	--	--	\$1,345,000	\$-215,980
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$-600,503
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	OPERATING EXPENDITURES				
310.32-3	Other Operating Supplies	--	--	\$300,000	\$-37,700

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

Item 2A

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
350.2-22	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  Professional Services	--	--	\$20,000	\$-2,575

**SPONSOR(S): Ald. Dudzik**

**AMENDMENT: 69 W**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Police Department	-\$343,262	-\$343,262	-\$0.012

**AMENDMENT INTENT**

This amendment eliminates position and funding authority for the Safety Director and the 4 Safety Specialist-Senior positions within the Safety Division of the Police Department. This amendment further proposes transferring all remaining Safety Division positions and responsibilities to the Homeland Security Division of the Department of Administration, which requires a change to the Milwaukee Code of Ordinances.

**BACKGROUND**

Section 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

**312-23. Community Safety.** The police department shall:

1. In consultation with the safety commission, establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

**312.25. School Crossing Guards.**

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The Safety Division operates within the Administration Bureau of the Police Department and is comprised of the following personnel:

<b>Position</b>	<b>Units</b>	<b>Pay Range</b>	<b>2009 Proposed Budget</b>
Safety Director	1	11	\$96,722
Safety Specialist-Senior	4	4	\$246,540
Office Assistant III	1	425	\$34,972
School Crossing Guard	207	929	\$913,378
School Crossing Guard (Aux.)	28	929	\$49,986
School Crossing Guard-Operator	3	929	\$11,874
School Crossing Guard-Dispatcher	3	929	\$11,874

The basic function of the position of Safety Director is described as follows: *“Under the direction of the Assistant Chief of Police-Administration Bureau, the Safety Director is responsible for providing leadership, direction and oversight for the management, coordination and delivery of Safety Programs in the areas of a city-wide School Crossing Guard Program, Safe Routes to School, Pedestrian, Water, and Bicycle Safety, Safety Patrol Education, all court mandated Defensive Driving Courses, Public Passenger Vehicle Testing, Line-of-Sight violations; supervise (4) Safety Specialist Sr. and (1) Office Assistant III. Manage the MPD-Safety Division Budget.”*

The job description provided for the position of Safety Specialist-Senior reads as follows: *“Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance.”*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

### **DISCUSSION**

Passage of this amendment would eliminate the positions of Safety Director and the 4 Safety Specialist-Senior positions within the Safety Division, Administration Bureau of the Police Department. This amendment further proposes transferring all remaining Safety Division positions and responsibilities to the Homeland Security Division of the Department of Administration, which necessitates a change to the Milwaukee Code of Ordinances.

### **IMPACT**

Passage of this amendment and an ordinance change transferring the remaining positions and responsibilities to the Homeland Security Division of the Department of Administration would effectively assign all duties previously held by the Safety Director and 4 Safety Specialist-Senior positions to the Homeland Security Director.

Passage of this amendment will decrease the 2009 Budget and tax levy by \$343,262, for a tax rate impact of  $-\$0.012$  per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 3, 2008





**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

POLICE DEPARTMENT, DEPARTMENT OF ADMINISTRATION

Eliminate the Safety Director and four Safety Specialist Senior positions, funding, and full time equivalents in the Police Department. Transfer the remaining positions and responsibilities in the Police Department Safety Division to the Department of Administration Homeland Security Division.

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

Operating Budget      \$-343,262      \$-343,262      \$-0.012

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 - HOMELAND SECURITY DIVISION				
	SALARIES & WAGES				
	Immediately following the line: "Management Accountant-Senior (B)"				
	Insert the following lines and corresponding amounts:				
	"Office Assistant III"	--	+1	--	\$+34,972
	"School Crossing Guard"	--	+207	--	\$+913,378
	"School Crossing Guard (Aux.)"	--	+28	--	\$+49,986
	"School Crossing Guard - Operator"	--	+3	--	\$+11,874
	"School Crossing Guard - Dispatcher"	--	+3	--	\$+11,874
110.7-25	O&M FTE'S	0.50	+48.03	--	--
110.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$16,742	\$+419,054
	OPERATING EXPENDITURES				
110.8-13	General Office Expense	--	--	\$0	\$+1,375
110.8-17	Other Operating Supplies	--	--	\$0	\$+19,000
110.8-21	Professional Services	--	--	\$0	\$+5,000
110.8-22	Information Technology Services	--	--	\$0	\$+1,200
110.8-26	Other Operating Services	--	--	\$0	\$+1,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

POLICE DEPARTMENT, DEPARTMENT OF ADMINISTRATION cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.10-15	Safety Director	1	-1	\$96,722	-\$96,722
260.10-16	Safety Specialist-Senior	4	-4	\$246,540	-\$246,540
260.10-17	Office Assistant III	1	-1	\$34,972	-\$34,972
260.10-18	School Crossing Guard	207	-207	\$913,378	-\$913,378
260.10-19	School Crossing Guard (Aux.)	28	-28	\$49,986	-\$49,986
260.10-20	School Crossing Guard - Operator	3	-3	\$11,874	-\$11,874
260.10-21	School Crossing Guard - Dispatcher	3	-3	\$11,874	-\$11,874
260.13-5	O&M FTE'S	712.75	-53.03	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	-\$436,911
	OPERATING EXPENDITURES				
260.14-10	General Office Expense	--	--	\$651,777	-\$1,375
260.14-14	Other Operating Supplies	--	--	\$1,176,845	-\$19,000
260.14-18	Professional Services	--	--	\$509,385	-\$5,000
260.14-19	Information Technology Services	--	--	\$1,049,703	-\$1,200
260.14-23	Other Operating Services	--	--	\$2,088,056	-\$1,500
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,996,378	+\$17,857

**SPONSOR(S): ALD. BAUMAN, BOHL**

**AMENDMENT 8 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$-68,306	\$-68,306	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the position of Grant Compliance Manager in the Department of Administration, Community Development Grants Administration.

**OVERVIEW**

1. The 2006 Budget created the Grant Manager position, and the position was reclassified as a Grant Compliance Manager (Salary Grade 9) in File 051158, January 18, 2006.
2. The Grant Compliance Manager position has assists DOA in researching and communicating grant opportunities to city departments, writing grant proposals, and maintaining contacts with federal, state and local granting agencies, and lobbying for additional grant appropriations.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Compliance Manager position in the Department of Administration for a savings of \$68,306.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-68,306, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

**COMMITTEE VOTE (2-3):** In favor: Ald. Bauman and Dudzik  
Opposed: Ald. Murphy, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB-Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, full time equivalent, and funding for the position of Grant Compliance Manager in the Department of Administration.

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

Operating Budget      \$-68,306      \$-68,306      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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- COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.10-9	Grant Compliance Manager (Y)	1	-1	\$68,306	\$-68,306
110.11-6	O&M FTE'S	1.00	-1.00	--	--
110.11-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$28,005	\$-28,005
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+28,005

**SPONSOR(S): Ald. Hamilton**

**AMENDMENT: 12a W**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of Administration	+\$150,000	+\$150,000	+\$0.005

**AMENDMENT INTENT**

Amendment 12a allocates \$150,000 in additional funding for the pending Disparity Study.

Amendment 12 also initially restored positions and/or funding as necessary to implement services included in the Mayor's preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company and add funding for 5 floating Firefighter positions to be deployed as needed to maintain flexible staffing levels.

However, as these Police Department and Fire Department budget recommendations are included in Amendment 1a, they have been removed from Amendment 12a.

**BACKGROUND**

In August 2007, Mason Tillman Associates, Ltd. submitted a study that reviewed the effectiveness of the City of Milwaukee's Emerging Business Enterprise Program. The study was conducted for the period January 1, 2005 through December 31, 2005. One of the recommendations of this study was that the City conduct a statistical analysis of disparity. A confirmed statistical underutilization from a disparity study would allow the City to utilize race-conscious remedies to increase utilization of African American Emerging Business Enterprises.

**DISCUSSION**

This amendment allocates \$150,000 in additional funding for the pending Disparity Study.

**FISCAL IMPACT**

Passage of this amendment will increase the 2009 Budget and tax levy by \$150,000, for a tax rate impact of +\$0.005 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 4, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Hamilton

Item 12A

DEPARTMENT OF ADMINISTRATION

Provide \$150,000 for a disparity study.

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

\$+150,000	\$+150,000	\$+0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.17-18	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION  SPECIAL FUNDS  Immediately following the line: "City of Milwaukee Emerging Business Enterprise Program*"  Insert the following line and corresponding amount: "Disparity Study"	--	--	--	\$+150,000

**SPONSOR: ALD. BOHL**

**(SUBMITTED, NO MOTION)**

**AMENDMENT 13**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
City Attorney	\$-28,900	\$-28,900	\$-.001

**AMENDMENT INTENT**

**Eliminate funding for a 0.4 FTE assistant city attorney position providing services to the Milwaukee Public Schools.**

**OVERVIEW**

1. The Milwaukee City Attorney is required to provide legal advice and representation to the Milwaukee School District under Wisconsin statute.
2. Until 2008, advice and representation for the Milwaukee Public Schools was provided by a 0.6 FTE assistant city attorney who was a part-time employee (e.g., she did not work on other services).
3. In 2008, a full time position was authorized for an assistant city attorney to represent the Milwaukee Public School District for reasons that include caseload and the need to assign an attorney who did not have the extensive experience of the retiring attorney.
4. This amendment eliminates a full time position that would be funded at a salary of \$72,248 and replaces it with a 0.6 FTE, fully O&M funded, at a salary of \$43,348.

**EFFECT**

1. This amendment decreases the budget by \$28,900.
2. This amendment decreases the tax levy by \$28,900 or \$.001 per \$1,000 of assessed value.
3. This amendment reduces estimate employee fringe benefits by \$11,849, and the fringe benefit offset is adjusted accordingly.

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
10/27/2008  
10/31/2008 *revised*



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

CITY ATTORNEY

In the City Attorney's Office, return Assistant City Attorney position responsible for MPS legal services from full time to 0.6 FTE as in 2008 budget rather than expanding services provided.

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

Operating Budget      \$-28,900      \$-28,900      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-11	Asst. City Attorney (A)(Y)	33	-1	\$3,091,189	\$-72,248
130.1-12	Asst. City Attorney (2.40 FTE) (Y)	3	+1	\$216,746	\$+43,348
130.2-20	O&M FTE'S	57.55	-0.40	--	--
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,911,430	\$-11,849
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+11,849

**SPONSOR(S): ALD. BAUMAN****AMENDMENT 22 F**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	-\$588,412	-\$588,412	-\$0.020

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority, salary funding and FTEs for 10 positions in the Department of City Development that were wholly or partially funded by capital funding in 2008 and will be funded entirely by tax levy funding in 2009.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$3,767,932 in tax levy funding for the Department of City Development's personnel costs -- \$797,992 (26.9%) more than the 2008 Adopted Budget. DCD has attributed the increased reliance on tax levy support to less capital-funded administrative work relating to the creation and administration of tax incremental districts. This is reflected in the \$1,076,608 decline in the department's capital improvements deduction for 2009.
2. The "2009 Proposed Plan and Executive Budget Summary" also states that the 2009 Proposed Budget shifts about \$756,000 in salaries from capital and grant sources to the General Fund (tax levy).
3. DCD positions being transferred from whole or partial capital funding to O&M funding under the 2009 Proposed Budget include the following:

Marketing Development Services Manager (SG 11)	50% capital to 100% O&M
Finance and Administration Manager (SG 12)	40% capital to 100% O&M
Budget and Management Reporting Manager (SG 11)	60% capital to 100% O&M
Program Assistant II (PR 530)	60% capital to 100% O&M
Graphics Designer II (PR 535)	60% capital to 100% O&M
Principal Planner (SG 7)	60% capital to 100% O&M
Office Assistant III (PR 425)	50% capital to 100% O&M
Office Assistant IV (PR 445)	100% capital to 100% O&M
Senior Planner (PR 576)	60% capital to 100% O&M

Audiovisual Specialist II (PR 506)

100% capital to 60% O&M\*

\*Note: The Audiovisual Specialist II is being changed from 1.00 FTE to 0.60 FTE.

**IMPACT**

1. This amendment eliminates position authority, salary funding, direct labor hours and FTEs for the 10 Department of City Development positions listed above.
2. This amendment reduces the 2009 Budget and tax levy by \$588,412, for a tax rate impact of -\$0.020 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):**

In favor: Ald. Bauman

Opposed: Ald. Murphy, Dudzik, Kovac, Hines

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 27, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

DEPARTMENT OF CITY DEVELOPMENT

Eliminate position authority, FTE's, and funding for all positions that had funding shifted from capital funding to O&M funding the 2009 proposed budget.

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

Operating Budget      \$-588,412      \$-588,412      \$-0.020

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.4-13	Marketing Dev. Services Mgr. (Y)	1	-1	\$96,722	-\$96,722
140.4-14	Program Assistant II (Y)	1	-1	\$55,847	-\$55,847
140.4-15	Graphics Designer II (Y)	1	-1	\$36,171	-\$36,171
140.4-17	Audiovisual Specialist II (Y) (0.6 FTE)	1	-1	\$31,836	-\$31,836
140.5-13	Office Assistant III	4	-1	\$103,304	-\$34,434
140.5-14	Office Assistant IV	3	-1	\$111,213	-\$37,071
140.6-9	Principal Planner (Y)	2	-1	\$150,925	-\$74,922
140.6-11	Senior Planner	5	-1	\$295,996	-\$53,438
140.6-21	Finance & Administration Manager (Y)	1	-1	\$94,701	-\$94,701
140.6-22	Budget & Mgmt. Reporting Manager (Y)	1	-1	\$73,270	-\$73,270
140.7-22	O&M FTE'S	42.55	--9.60	--	--
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,095,640	-\$241,249
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$241,249

**SPONSOR(S): Ald. Bohl**

**Amendment # 5 F**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Wages Supplement Fund - SPA	\$ -5,035,659	\$ -5,035,659	\$ -0.171

**ADMENDMENT INTENT** – To reduce the Wages Supplement Fund Special Purpose Account to reflect a 1.5% increase in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.

**OVERVIEW**

1. This amendment reduces the Wages Supplement Fund Special Purpose Account to reflect a 1.5% increases in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.
2. The Wages Supplement Fund Special Purpose Account funds back wages, fringe benefits and new wage rates for employees covered under collective bargaining agreements which may be settled during the upcoming budget year.
3. The 2009 Proposed Budget for the Wages Supplement Fund is \$20,350,000, down \$2,056,500 from the 2008 Adopted Budget of \$22,406,500 due in part to the settlement of the labor contracts with the Milwaukee Professional Fire Fighters’ Association and the Milwaukee Police Association.
4. The Personnel Cost Adjustment is an estimate of how much budgeted salaries and wages for City departments should be reduced to account for temporarily unfilled positions, positions temporarily under-filled and positions vacated during the year and re-filled by employees at a lower step level in the Salary Grade or Pay Range.
5. Personnel Cost Adjustments are generally 2% but may vary either above or below 2% for any particular department depending on circumstances and workforce makeup in the particular department.

**IMPACT**

1. The adoption of this amendment reduces the tax levy by \$5,035,659 or \$0.171 per \$1,000 of assessed valuation.
2. Overestimating the Personnel Cost Adjustment may result in under-estimating actual salary and wage expenditures for the period.
3. Departments with low employee turnover and therefore fewer naturally occurring vacancies which the department can hold over or delay in filling may have to layoff staff to meet budget projections.

**Committee Vote (0-5) In Favor: None**  
**Opposed: Ald. Kovac, Bauman, Murphy,**  
**Dudzik. Hines**

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 27, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

Increase the personnel cost adjustments and reduce the full-time equivalents in various operating departments by 1.5%. Amendment requires recognition of revenue change by the Comptroller.

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

Operating Budget      \$-5,035,659      \$-5,035,659      \$-0.171

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-11	Personnel Cost Adjustment	--	--	\$-73,911	\$-72,275
140.7-22	O&M FTES	42.55	-1.96	--	--
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,095,640	\$-29,633
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Personnel Cost Adjustment	--	--	--	\$-7,864
170.2-14	O&M FTES	11.80	-0.30	--	--
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$214,958	\$-3,224
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-24	Personnel Cost Adjustment	--	--	\$-13,353	\$-10,202

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
190.2-10	O&M FTE'S	9.50	-0.14	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-4,183
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-17	Personnel Cost Adjustment	--	--	--	\$-894,576
200.5-3	O&M FTE'S	951.69	-15.11	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$-304,156
	FIRE DEPARTMENT - SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.12-24	Personnel Cost Adjustment	--	--	--	\$-81,258
200.13-10	O&M FTE'S	102.36	-1.53	--	--
200.14-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,805,467	\$-27,628
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.17-25	Personnel Cost Adjustment	--	--	\$-387,405	\$-209,351
210.18-11	O&M FTE'S	166.06	-4.25	--	--
210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,370,849	\$-85,834



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-69,592
220.7-20	O&M FTE'S	99.75	-1.54	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$-28,533
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	\$-73,739
220.13-25	O&M FTE'S	103.31	-2.17	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$-30,233
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-61,825
220.20-16	O&M FTE'S	98.44	-1.48	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	\$-25,348

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-2	Personnel Cost Adjustment	--	--	\$-17,856	\$-13,392
230.2-13	O&M FTE'S	12.50	-0.25	--	--
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-5,491
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Personnel Cost Adjustment	--	--	\$-106,656	\$-31,997
240.3-2	O&M FTE'S	39.50	-0.68	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$820,830	\$-13,119
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-9	Personnel Cost Adjustment	--	--	\$-541,421	\$-141,290
250.7-20	O&M FTE'S	169.58	-3.01	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$-57,929

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.12-19	Personnel Cost Adjustment	--	--	\$-2,653,398	\$-479,993
260.13-5	O&M FTE'S	712.75	-13.44	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	\$-153,598
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$-1,868,345
260.28-15	O&M FTE'S	2095.28	-33.03	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$-597,870
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-6	Personnel Cost Adjustment	--	--	\$-25,879	\$-19,724
270.3-17	O&M FTE'S	22.00	-0.33	--	--
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$528,511	\$-8,087

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-52,102
290.4-11	O&M FTE'S	50.54	-0.55	--	--
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-21,362
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-13	Personnel Cost Adjustment	--	--	--	\$-6,967
300.4-24	O&M FTE'S	6.40	-0.20	--	--
300.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$190,423	\$-2,856
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-22	Personnel Cost Adjustment	--	--	\$-88,912	\$-66,684
300.10-8	O&M FTE'S	20.77	-0.31	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$668,467	\$-27,341

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-25	Personnel Cost Adjustment	--	--	\$-105,500	\$-79,832
300.15-11	O&M FTE'S	15.06	-1.70	--	--
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$324,582	\$-32,731
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-130,836
300.22-20	O&M FTE'S	134.29	-2.78	--	--
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-53,643
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.27-8	Personnel Cost Adjustment	--	--	\$-204,600	\$-130,950
300.27-19	O&M FTE'S	71.88	-2.78	--	--
300.28-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,473,114	\$-53,689

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-19	Personnel Cost Adjustment	--	--	\$-7,500	\$-6,470
310.4-5	O&M FTE'S	7.00	-0.18	--	--
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$177,876	\$-2,653
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-78,284
310.9-21	O&M FTE'S	98.00	-1.67	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-32,097
	DPW OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-77,720
310.15-7	O&M FTE'S	104.05	-1.40	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-31,865

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.20-13	Personnel Cost Adjustment	--	--	\$-115,000	\$-82,544
310.20-24	O&M FTE'S	63.77	-1.76	--	--
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$-33,843
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-188,977
310.25-26	O&M FTE'S	290.31	-4.22	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-77,480
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-126,681
310.31-11	O&M FTE'S	155.10	-3.05	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-51,939
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+1,796,365

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C  
Increase some dept pca's by 1.5%.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission	--	--	\$4,795,011	\$-27,811



**SPONSOR(S): ALD. DUDZIK**

**AMENDMENT 15 F**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
CITY CLERK'S OFFICE	\$ -30,000	\$ -30,000	\$ -0.001

**AMENDMENT INTENT**

This amendment eliminates the funding of \$30,000 for travel by Common Council members from the Aldermanic Travel Special Fund.

**OVERVIEW**

The 2009 Proposed Budget allocates \$30,000 for the Aldermanic Travel Fund, \$5,000 more than in 2008. The increase is attributable primarily to increased costs of air travel and fuel costs.

**IMPACT**

1. This amendment eliminates the \$30,000 funding for Aldermanic Travel.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$ -30,000, for a tax rate impact of \$ -0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4)**

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Hines, Bauman, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor  
Legislative Reference Bureau  
October 21, 2008  
October 31, 2008 - Revised

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

COMMON COUNCIL-CITY CLERK

Eliminate Aldermanic Travel allowance from Common Council-City Clerk budget.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-30,000

\$-30,000

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  COMMON COUNCIL-CITY CLERK  SPECIAL FUNDS  Aldermanic Travel*	--	--	\$30,000	\$-30,000

**SPONSOR(S): ALD. DUDZIK**

**AMENDMENT 31 F**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
ELECTION COMMISSION	\$ -50,000	\$ -50,000	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates the funding of \$50,000 in the Election Commission's Facility Rental account related to leasing a document warehouse and field office.

**OVERVIEW**

1. The 2009 Proposed Budget contains \$57,000 for the Election Commission's Facility Rental account. This account includes \$50,000 to lease a new document warehouse and small field office.
2. The Election Commission will share this space with DOA's Document and Services Section.

**IMPACT**

The impact of this amendment is a reduction of the 2009 Budget by \$ -50,000, for a tax rate impact of \$-0.002 per assessed valuation.

**COMMITTEE VOTE: (2-3)**

In Favor: Ald. Bauman, Dudzik  
Opposed: Ald. Murphy, Hines, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor  
Legislative Reference Bureau  
October 21, 2008  
October 31, 2008 - Revised

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

ELECTION COMMISSION

Eliminate funding to lease a document warehouse and field office.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-50,000

\$-50,000

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-7	Energy	--	--	\$5,000	\$-5,000
170.3-9	Facility Rental	--	--	\$57,000	\$-45,000

(SUBMITTED, NO MOTION)

SPONSOR(S): Ald. Zielinski

Amendment # 43

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Fire and Police Commission	\$ -108,696	\$ -108,696	\$ -0.004

**ADMENDMENT INTENT** – To eliminate funding and positions for 2 Investigator/Auditors in the Fire and Police Commission.

**OVERVIEW**

1. This amendment eliminates funding and positions for 2 Investigator/Auditors in the Fire and Police Commission. Both these position are vacant as of October, 2008. The Fire and Police Commission is currently using an employee on loan from the Police Department (not included in the Fire and Police Commission budget) to investigate citizen complaints.

**IMPACT**

1. The Fire and Police Commission will have no personnel to investigate citizen complaints other than the employee on loan from the Police Department with the adoption of this amendment.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with actively and independently monitoring and investigating citizen complaints against the Fire and Police Departments. The adoption of this amendment could significantly hamper the Fire and Police Commission's ability to act independently and effectively gather the necessary information to discharge this responsibility.

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 23, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Zielinski, Dudzik

FIRE & POLICE COMMISSION

Eliminate position authority, full-time equivalent, and funding for the Investigator/Auditor positions in the Fire & Police Commission.

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

Operating Budget      \$-108,696      \$-108,696      \$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-10	Investigator/Auditor	2	-2	\$108,696	\$-108,696
190.2-10	O&M FTE'S	9.50	-2.00	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-44,565
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+44,565

**(SUBMITTED, NO MOTION)**

**SPONSOR(S): Ald. Bohl**

**Amendment # 44**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Fire and Police Commission	\$ -54,348	\$ -54,348	\$ -0.002

**ADMENDMENT INTENT** – To eliminate funding for one vacant Investigator/Auditor position.

**OVERVIEW**

1. This amendment eliminates funding for one vacant Investigator/Auditor position in the Fire and Police Commission. The Fire and Police Commission is currently using an employee on loan from the Police Department (not included in the Fire and Police Commission budget) to investigate citizen complaints.

**IMPACT**

1. Adoption of this amendment will authorize the Fire and Police Commission to hire one Investigator/Auditor instead of the 2 requested by the department.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with actively and independently monitoring and investigating citizen complaints against the Fire and Police Departments. The adoption of this amendment may limit the Fire and Police Commission's capacity to process citizen complaints and slow complaint resolution when responding to citizen complaints.

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 24, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full time equivalent, and funding for one Investigator/Auditor position in the Fire and Police Commission.

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

Operating Budget      \$-54,348      \$-54,348      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-10	Investigator/Auditor	2	-1	\$108,696	\$-54,348
190.2-10	O&M FTE'S	9.50	-1.00	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-22,283
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+22,283



**SPONSOR(S): Ald. Bohl**

**Amendment # 46 F**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Fire and Police Commission	\$ -47,840	\$ -47,840	\$ -0.002

**ADMENDMENT INTENT** – To eliminate funding for one, vacant, full-time Research and Policy Analyst position.

### **OVERVIEW**

1. This amendment eliminates funding for one vacant, full-time Research and Policy Analyst position in the Fire and Police Commission.
2. The Fire and Police Commission currently has one filled, part-time (0.60 FTE) Research and Policy Analyst position.
3. The application deadline to fill the Fire and Police Commission's vacant, full-time Research and Policy Analyst position has passed and the Department of Employee Relations is developing an interview schedule as of October 24, 2008. The Fire and Police Commission anticipates filling the position by year-end 2008.

### **IMPACT**

1. Adoption of this amendment will leave the Fire and Police Commission with one part-time (0.60 FTE) Research and Policy Analyst instead of the 1.60 FTE's requested by the department.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with proactively monitoring, analyzing and researching Police and Fire Department policy. The adoption of this amendment may limit the Fire and Police Commission's capacity to be proactive in Fire and Police Department policy formulation.

**Committee Vote (2-3) In Favor: Ald. Bauman, Dudzik**  
**Opposed: Ald. Kovac, Murphy, Hines**

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 27, 2008  
Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full time equivalent, and funding for one Research & Policy Analyst position in the Fire and Police Commission.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-47,840	\$-47,840	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-12	Research & Policy Analyst	1	-1	\$47,840	\$-47,840
190.2-10	O&M FTE'S	9.50	-1.00	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-19,614
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+19,614

**(SUBMITTED, NO MOTION)**

**SPONSOR(S): Ald. Bohl**

**Amendment #45**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Fire and Police Commission	\$ -26,112	\$ -26,112	\$ -0.001

**ADMENDMENT INTENT** – To eliminate funding for the newly created and vacant Office Assistant II position.

**OVERVIEW**

1. This amendment eliminates funding for the newly created and vacant Office Assistant II position in the Fire and Police Commission.
2. The Fire and Police Commission's Administrative Assistant III who was performing much of the department's clerical tasks was re-classed in 2008 as a Program Assistant III to bolster the Fire and Police Commission's programming.
3. The department is temporarily under-filling its vacant Research and Policy Analyst position with a temporary, part-time (0.50 FTE) Office Assistant II to perform clerical duties.

**IMPACT**

1. Adoption of this amendment will leave the 9-person (authorized by the 2009 proposed Budget) Fire and Police Commission staff involved in pursuing the department's programmatic mission without clerical support staff. Without this position, needed clerical duties will be shifted to other Fire and Police Commission personnel with a commensurate decline in services to the department's constituents.

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 24, 2008  
Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full-time equivalent, and funding for one Office Assistant II position in the Fire and Police Commission.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-26,112

\$-26,112

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-17	Office Assistant II	1	-1	\$26,112	\$-26,112
190.2-10	O&M FTE'S	9.50	-1.00	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-10,706
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+10,706

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$-83,196	\$-83,196	\$-0.003

**AMENDMENT INTENT**

This amendment decreases the staffing by eliminating position authority, funding and FTEs for 4 Battalion Chief positions. It also restores position authority, funding and FTEs for 3 Fire Captain – Safety Incident Officer positions.

**OVERVIEW**

1. The 2009 Proposed Budget increases the number of Battalion Chiefs in the Firefighting Division by 4 positions, from 15 in the 2008 Budget to 19 in 2009.
2. One Battalion Chief position is the result from a shift due to funding from the Marquette Interchange Reconstruction Project, with grant funding expiring as of December 31, 2008.
3. Three Battalion Chief positions are anticipated reclassifications of 3 Fire Captain – Safety Incident Officer positions.

**IMPACT**

1. This amendment eliminates 4 Battalion Chief positions and restores 3 Fire Captain – Safety Incident Officer positions, decreasing the Salaries and Wages for the Fire Department by \$68,344. It also decreases the Overtime Compensated (Special Duty) by 14,852.
2. The change in O&M FTES will be a decrease in 1 FTE in the Firefighting Division, from 951.69 to 950.69.
3. The estimated employee fringe benefit decrease will be \$28,287.

**COMMITTEE VOTE (1-4):**

In Favor: Ald. Dudzik  
 Opposed: Ald. Murphy, Bauman, Kovac, Hines

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

FIRE DEPARTMENT

Eliminate four Battalion Chief positions, FTE's and funding and restore three Fire Captain - Incident Safety Officer positions, FTE's and funding.

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

Operating Budget      \$-83,196      \$-83,196      \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-7	Battalion Chief Fire	19	-4	\$1,497,250	\$-315,212
200.3-9	Fire Captain - Incident Safety Officer	0	+3	\$0	+\$246,868
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$-14,852
200.5-3	O&M FTE'S	951.69	-1.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$-28,287
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$28,287

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+1,249,866	\$+1,249,866	\$+0.043

**AMENDMENT INTENT**

This amendment restores Fire Department staffing to 2008 staffing levels by adding back position authority, funding and FTEs for 14 positions for Engine #20. This assumes the adoption of amendments 1 and 36a.

**OVERVIEW**

1. The 2009 Proposed Budget includes the elimination of 40 positions in the Firefighting Division.
2. This proposed staffing includes the reduction in the number of personnel from 5 to 4 on the remaining 9 Ladder Companies that have 5 personnel on an apparatus. It also eliminates Engine Company #20, a 4 person company, from the administrative headquarters at 7<sup>th</sup> and James Lovell.
3. This proposed staffing also includes the addition of 2 Rapid Intervention Teams (RIT) that would replace 2 Ladder Companies, locations yet to be determined. The teams would consist of 4 positions each with the primary responsibility to rescue downed, trapped or disoriented firefighters.

**IMPACT**

1. This amendment restores 14 positions to department 2008 staffing levels for Engine #20, increasing the Salaries and Wages for the Fire Department by \$969,489. It also increases the Overtime Compensated (Special Duty) by \$280,377.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 14 FTEs, from 951.69 to 965.69.
3. The estimated employee fringe benefit increase will be \$424,954.

**COMMITTEE VOTE (2-3):**

In Favor: Ald. Bauman, Dudzik  
Opposed: Ald. Murphy, Kovac, Hines

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Add positions, FTE's and funding to restore the Fire Department staffing to 2008 levels. Assumes adoption of amendments 1 and 36A.

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

Operating Budget      \$+1,249,866      \$+1,249,866      \$+0.043

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-8	Fire Captain	48	+3	\$4,087,866	\$+246,868
200.3-10	Fire Lieutenant	152	+2	\$11,133,243	\$+142,428
200.3-11	Firefighter	457	+6	\$25,335,031	\$+379,380
200.3-12	Heavy Equipment Operator	183	+3	\$12,249,614	\$+200,813
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+280,377
200.5-3	O&M FTE'S	951.69	+14.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+424,954
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-424,954



<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$+978,518	\$+978,518	\$+0.033

**AMENDMENT INTENT**

This amendment restores the staffing from 4 to 5 on 4 ladder companies by adding back position authority, funding and FTEs for 12 firefighter positions.

**OVERVIEW**

1. In the 2008 Proposed Budget it was proposed that 3 ladder companies and one engine company be decreased from 5 personnel to 4 personnel for a total decrease of 12 firefighter positions (4 positions and 3 shifts).
2. An amendment to the 2008 Proposed Budget restored the personnel decreases in the one ladder company and one engine company, thus restoring a total of 6 firefighter positions (2 positions and 3 shifts).
3. As a result of the restoration in one of the ladder companies in the approved 2008 Budget, there are 9 ladder companies remaining with 5 personnel, rather than 4, representing a total of 27 firefighter positions (9 positions and 3 shifts).
4. In the 2009 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on the remaining 9 ladder companies for a total decrease of 27 firefighter positions (9 positions and 3 shifts).

**IMPACT**

1. This amendment restores 12 firefighter positions (4 positions and 3 shifts), increasing the Salaries and Wages for the Fire Department by \$758,765. It also increases the Overtime Compensated (Special Duty) by \$219,753.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 12 FTEs, from 951.69 to 963.69.
3. The estimated employee fringe benefit increase will be \$332,696.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

FIRE DEPARTMENT

Add a 5th Firefighter position, FTE and funding to 4 of the 16 Ladder Companies.

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

Operating Budget      \$+978,518      \$+978,518      \$+0.033

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-11	Firefighter	457	+12	\$25,335,031	\$+758,765
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+219,753
200.5-3	O&M FTE'S	951.69	+12.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+332,696
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-332,696

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-129,278	\$-129,278	\$-0.004

**AMENDMENT INTENT**

This amendment eliminates funding for 6 new passenger vans from the Fire Department's Equipment Purchases.

**OVERVIEW**

1. The 2009 Proposed Budget includes in the department's Equipment Purchases 6 passenger vans at a cost of \$149,278.
2. The purchase would upgrade an aging fleet and minimize costs for personnel transport. Otherwise, personnel transport is done on fire apparatus which, on average, obtain 2.7 miles per gallon.

**IMPACT**

1. This amendment eliminates 6 passenger vans, decreasing the Equipment Purchases for the Fire Department by \$149,278. However, energy expenditures would also increase \$20,000 because of increased costs in using fire apparatus for personnel transport. Therefore, the budget savings would be \$129,278.

**COMMITTEE VOTE (1-4):**

In Favor: Ald. Bauman  
 Opposed: Ald. Murphy, Kovac, Dudzik, Hines

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

FIRE DEPARTMENT

Eliminate funding for 6 passenger vans.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-129,278

\$-129,278

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-8	Energy	--	--	\$1,579,160	+\$20,000
	EQUIPMENT PURCHASES				
200.7-20	Vehicles, passenger/van	6	-6	\$149,278	-\$149,278

**SPONSOR(S) ALD. BOHL AND DUDZIK**

**AMENDMENT 35 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$-55,124	\$-55,124	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates position authority, funding and FTE for the Fire Public Relations Manager, Pay Range 07.

**OVERVIEW**

1. The Fire Public Relations Manager position was filled April 21<sup>st</sup>, 2008, under the Department of Employee Relations auxiliary resource program.
2. The Finance and Personnel Committee approved a reclassification of the position from salary grade 9 to salary grade 7 on January 10<sup>th</sup>, 2008, in File 070985. It was approved by the Common Council on January 15<sup>th</sup>, 2008.
3. The basic function of this position is to promote positive public relations of the Milwaukee Fire Department through internal and external communications.

**IMPACT**

1. This amendment eliminates the Fire Public Relations Manager position, decreasing the Salaries and Wages for the Fire Department by \$55,124.
2. The change in Supporting Services O&M FTEs will be a decrease in one O&M FTE, from 102.36 to 101.36.
3. The estimated employee fringe benefit decrease will be \$18,742.
4. Elimination of the position would result in a layoff.

**COMMITTEE VOTE (2-3):**

In Favor: Ald. Bauman, Dudzik  
Opposed: Ald. Murphy, Kovac, Hines

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 30, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl, Dudzik

FIRE DEPARTMENT

Eliminate funding, position authority and FTEs for the Fire Public Relations Manager.

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

Operating Budget      \$-55,124      \$-55,124      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.11-21	Fire Public Relations Manager	1	-1	\$55,124	\$-55,124
200.13-10	O&M FTE'S	102.36	-1.00	--	--
200.14-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,805,467	\$-18,742
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+18,742

**SPONSOR: ALD. BOHL**

**AMENDMENT 53 F**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Health Department	\$-61,000	\$-61,000	\$-0.002

**AMENDMENT INTENT**

**Eliminate the position and funding for the Health Communications Officer in the Health Department.**

**OVERVIEW**

1. The Health Communications Officer in the Milwaukee Health Department, Salary Grade 006, reports to the Health Operations Administrator.
2. The incumbent filled the position in July, 2008, and serves as the Department's public information officer and media liaison.
3. The position of Health Communications Officer is most visible during the occurrence of a public health emergency such as an epidemic. The position is also responsible for assuring public information and education about services and programs that are provided by the Department or otherwise available in the community.

**EFFECT**

1. This amendment reduces the budget by \$61,000.
2. This amendment reduces the tax levy by \$61,000 or \$0.002 of assessed value.
3. This amendment reduces the estimated fringe benefits by \$25,010, and the fringe benefit offset is adjusted accordingly.

**COMMITTEE ACTION (2-3):**

**In Favor: Ald. Dudzik and Bauman**

**Opposed: Ald. Hines, Kovac and Murphy**

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
10/27/2008  
10/31/2008 *Revised*

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

HEALTH DEPARTMENT

Eliminate position authority, full-time equivalent, and funding for the Health Communications Officer position in the Health Department.

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

Operating Budget      \$-61,000      \$-61,000      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.1-17	Health Communications Officer (X)(Y)	1	-1	\$61,000	\$-61,000
210.18-11	O&M FTE'S	166.06	-1.00	--	--
210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,370,849	\$-25,010
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+25,010

Change totals, subtotals, and related amounts accordingly.



**SPONSOR: ALD. BAUMAN****AMENDMENT 49 F**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Health Department/Department of Neighborhood Services	No Effect	No Effect	-0-

**AMENDMENT INTENT**

**Transfer positions and funding of the Consumer Environmental Health Section from the Health Department to the Department of Neighborhood Services.**

**OVERVIEW**

1. This amendment would move the functions and personnel responsible for Consumer Environmental Services from the Health Department to the Department of Neighborhood Services.
2. The primary objective of the Consumer Environmental Health Service is to improve the quality of consumer products and services by reducing the percent of establishments with critical foodborne illness violations on initial inspection to 30% by 2010.
3. In addition to approximately 5,000 food inspections performed annually, more than 1,300 other inspections are performed including rooming houses, bed and breakfast establishments and the like. Consumer Environmental Health is also responsible for inspecting more than 6,500 weights and measures devices. In 2007, Consumer Environmental Health provided 165 Food Handler Sessions and Food Safety Classes.
4. The Consumer Environmental staff consists of 26 positions including 19 Environmental Health Specialist II positions, 2 Office Assistant III positions, and one position each for Environmental Health Program Supervisor, Environmental Health Supervisor, Environmental Specialist Supervisor, Environmental Health Coordinator and Program Assistant 1.

**EFFECT**

This amendment has no fiscal effect on the budget.

This amendment has no effect upon the tax levy.

**COMMITTEE ACTION (1-4):**

**In Favor: Ald. Bauman**

**Opposed: Ald. Hines, Kovac, Dudzik and Murphy**

Prepared by: Richard L. Withers  
 LRB – Research and Analysis  
 10/27/2008  
 10/31/2008 *Revised*

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Transfer the position authority, full-time equivalent, and funding for the Consumer Environmental Health Division from the Health Department to the Department of Neighborhood Services.

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

Operating Budget

\$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	CONSUMER ENVIRONMENTAL HEALTH				
210.13-11	Environmental Health Prog Supv (X)(Y)	1	-1	\$74,916	\$-74,916
210.13-12	Environmental Health Supervisor (X)(Y)	1	-1	\$70,304	\$-70,304
210.13-13	Environmental Specialist Supvr. (X)(Y)	1	-1	\$54,877	\$-54,877
210.13-14	Environ. Health Coordinator (X)(Y)	1	-1	\$43,910	\$-43,910
210.13-15	Environmental Health Specialist II (X)	19	-19	\$888,564	\$-888,564
210.13-16	Program Assistant I	1	-1	\$41,715	\$-41,715
210.13-17	Office Assistant III	2	-2	\$70,278	\$-70,278
210.17-25	Personnel Cost Adjustment	--	--	\$-387,405	\$+56,005
210.18-11	O&M FTE'S	166.06	-26.00	--	--
210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,370,849	\$-510,271
	OPERATING EXPENDITURES				
210.25-12	General Office Expense	--	--	\$399,937	\$-12,000
210.25-18	Vehicle Rental	--	--	\$109,716	\$-24,000
210.25-25	Other Operating Services	--	--	\$149,192	\$-9,500
210.26-2	Reimburse Other Departments	--	--	\$178,000	\$-23,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.6-17	Immediately following the line: "Office Assistant IV"				
	Insert the following division title, positions, and amounts: "CONSUMER ENVIRONMENTAL HEALTH"				
	"Environmental Health Prog Supv (X)(Y)"	--	+1	--	\$+74,916
	"Environmental Health Supervisor (X)(Y)"	--	+1	--	\$+70,304
	"Environmental Specialist Supvr. (X)(Y)"	--	+1	--	\$+54,877
	"Environ. Health Coordinator (X)(Y)"	--	+1	--	\$+43,910
	"Environmental Health Specialist II (X)"	--	+19	--	\$+888,564
	"Program Assistant I"	--	+1	--	\$+41,715
	"Office Assistant III"	--	+2	--	\$+70,278
250.7-9	Personnel Cost Adjustment			\$-541,421	\$-56,005
250.7-20	O&M FTE'S	169.58	+26.00	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$+510,271
	OPERATING EXPENDITURES				
250.8-10	General Office Expense	--	--	\$205,035	\$+12,000
250.8-16	Vehicle Rental	--	--	\$332,007	\$+24,000
250.8-23	Other Operating Services	--	--	\$45,300	\$+9,500
250.8-25	Reimburse Other Departments	--	--	\$0	\$+23,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+1,217,515	\$+1,217,515	\$+0.041

**AMENDMENT INTENT**

This amendment provides salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow the 12 Milwaukee Public Library neighborhood libraries to remain open for 2009, and to have current (2008) hours of services continue at all neighborhood libraries.

**OVERVIEW**

1. The 2009 Budget seeks number of personnel and non-personnel reductions; this includes closing 2 neighborhood libraries.

**IMPACT**

1. This amendment provides \$1,217,515 in funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials equipment and other operating costs to allow all 12 branch libraries to remain open for 2009.
2. This amendment restores position authority, funding, direct labor hours and FTEs for 15 positions:

Administrative Services

2 Custodial Worker II - City Laborer

Neighborhood Libraries & Extension Services

2 Library Services Assistant

3 Circulation Assistant I

2 Library Circulation Aide (0.56 FTE)

2 Library Branch Manager

2 Library Reference Assistant

1 Library Driver

Central Library

1 Librarian II

4. This amendment provides \$175,611 in operating expenditure funds to the Milwaukee Public Library.
5. This amendment provides \$491,524 in equipment purchases funds to the Milwaukee Public Library, including \$365,610 for Library Materials.
6. The schedule of hours for the 12 Neighborhood Libraries will not change from the 2008 Schedule of hours. Some libraries will be open 43.5 hours a week; others

will be open 56 hours a week. Center Street, which is funded by CDBG funds, will be open 50 hours a week.

7. The net impact of this amendment is an increase of the 2009 Budget by \$+1,217,515, for a tax rate impact of \$+0.041 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):** In Favor: Ald. Kovac

Opposed: Ald. Murphy, Bauman, Dudzik and Hines

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2008  
Revised, October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

LIBRARY

Amendment to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 branch libraries to remain open for 2009, and to have current hours of service continue at all Neighborhood Libraries.

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

Operating Budget \$+1,217,515 \$+1,217,515 \$+0.041

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.5-5	Custodial Worker II - City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II - City Laborer	9	+2	\$341,270	\$+69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-1,617
220.7-20	O&M FTE'S	99.75	+1.95	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$+25,859
	OPERATING EXPENDITURES				
220.8-15	General Office Expense	--	--	\$142,700	\$+5,000
220.8-16	Tools & Machinery Parts	--	--	\$24,750	\$+1,000
220.8-17	Construction Supplies	--	--	\$41,800	\$+2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	\$+19,750
220.8-22	Non-Vehicle Equipment Rental	--	--	\$26,800	\$+4,000
220.8-24	Information Technology Services	--	--	\$214,375	\$+5,000
220.8-25	Property Services	--	--	\$292,800	\$+1,950
220.9-5	Reimburse Other Departments	--	--	\$78,500	\$+3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	\$+365,610

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.9-13	Miscellaneous	--	+1	--	+\$10,000
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,838
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	\$-2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	+3	\$985,506	+\$24,686
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	+2	\$442,130	+\$126,344
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	\$-436
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	\$-11,314
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	+13.09	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	+\$180,918
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
220.15-6	Property Services	--	--	\$206,000	+\$31,000
	EQUIPMENT PURCHASES				
220.15-18	Library Furniture	13	+15	\$8,126	+\$12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	\$-477
220.15-20	Miscellaneous	--	+1	--	+\$7,300
220.15-26	Library Furniture	7	+3	\$6,500	+\$911
220.15-26	Immediately following the line: "Library Furniture" Insert the following line and corresponding amounts: "Miscellaneous"	--	+3	--	+\$4,400
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	+\$47,152
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-1,106
220.20-16	O&M FTE'S	98.44	+0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	+\$18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	+\$5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	+\$7,002
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	\$0	+\$1,768



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.22-17	Library Furniture	3	-1	\$1,800	\$-600
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-225,656

**SPONSOR(S): ALD. BOHL****AMENDMENT 57a F**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$-16,561	\$-16,561	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the Milwaukee Public Library position of Library Security Manager and restores position, full time equivalent, and funding for 1 position of Communication Assistant I.

**OVERVIEW**

1. One position of Library Security Manager (SG 6) is proposed for 2009. This position was authorized in 2008 with no funding.
2. The Security Manager will be responsible for safety and security of the public, staff, facilities, and materials of the Milwaukee Public Library System. This position is added due to increased system-wide operational needs. Duties will include managing security and anti-theft systems, including a video surveillance system; developing security policies and procedures; overseeing private security guards; supervising the Library Investigator and an Office Assistant II; and chairing the Disaster Preparedness Committee.
3. One position of Communication Assistant I (SR 415) proposed for elimination is within the Investigation and Call Director Section. This position is filled; the incumbent in this position will be laid off but with bumping rights (DC 48, Local 426) to a vacant Library Circulation Assistant I position. This position is proposed for elimination due to the proposed reduction of Central Library hours.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the position of Library Security Manager (SG 6).
2. This amendment restores position authority, funding, direct labor hours and FTEs for 1 position of Communications Assistant I (SR 415).
3. The net impact of this amendment is a decrease of the 2009 Budget by \$-16,561, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (2-3):** In Favor: Ald. Bauman and Dudzik  
Opposed: Ald. Murphy, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
November 4, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

LIBRARY

Eliminate the position, full time equivalent, and funding for the Library Security Manager position and restore position, full time equivalent, and funding for one Communications Assistant I position.

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

Operating Budget      \$-16,561      \$-16,561      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.6-23	Communications Assistant I	1	+1	\$35,115	\$+34,423
220.6-25	Library Security Manager	1	-1	\$50,984	\$-50,984
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$-6,790
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+6,790

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	-\$602,700	-\$602,700	\$-0.021

**AMENDMENT INTENT**

This amendment reduces funding to the Milwaukee Public Library "Library Materials-Books and Other" line item by 50% or -\$602,700 from the 2009 Proposed Budget allocation of \$1,205,400.

**OVERVIEW**

1. Additional Equipment – Library Materials – Books & Other, seeks \$1,205,400 a decrease of \$476,624 (-28.33%) from the 2008 Budget.
2. The following table shows the types of library materials to be purchased, the estimated amount to be spent on each type of material and the estimated percentages of the total amount to be spent on each type of material:

Material Type	2009 Estimated Amount	Estimated Percentage
Books	\$566,000	47%
Databases	\$217,000	18%
Magazines, Newspapers	\$181,000	15%
DVDs	\$121,000	10%
CDs	\$60,200	5%
Audio-books	\$60,200	5%
<b>TOTAL</b>	<b>\$1,205,400</b>	<b>100%</b>

**IMPACT**

1. This amendment reduces funding to Additional Equipment – Library Materials – Books & Other line item by \$602,700, from \$1,205,400 to \$602,700.
2. The net impact of this amendment is a decrease of the 2009 Budget by \$-602,700, for a tax rate impact of \$-0.021 per \$1,000 assessed valuation.

**COMMITTEE VOTE (2-3):** In Favor: Ald. Bauman and Dudzik  
Opposed: Ald. Murphy, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 24, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

LIBRARY

Amendment to reduce Library materials budget by 50% from 2009 proposed budget.

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

Operating Budget      \$-602,700      \$-602,700      \$-0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.9-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  EQUIPMENT PURCHASES  Library Materials - Books & Other	--	--	\$1,205,400	\$-602,700

**SPONSOR(S): ALD. HAMILTON**

**AMENDMENT 58a F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
MILWAUKEE PUBLIC LIBRARY	\$+6,823	\$+6,823	\$+0.001

**AMENDMENT INTENT**

This amendment establishes soft red circles for the incumbents of 5 positions in the Milwaukee Public Library that are being eliminated in the Mayor's 2009 preferred budget. This amendment assumes the passage of Amendment 1 which implements portions of the Mayor's preferred budget. This amendment is contingent on changes in the salary ordinance.

**OVERVIEW**

1. The 2009 Budget seeks number of personnel and non-personnel reductions; this includes closing 2 neighborhood libraries.
2. The incumbents of 5 positions in the Milwaukee Public Library are being eliminated in the Mayor's 2009 preferred budget.

**IMPACT**

3. The incumbents of 5 positions that are being eliminated in the Mayor's 2009 preferred budget will be "soft red circled" at the following salary ranges: Amy Griebenow at Pay Range 415, Anthony Frausto at Pay Range 510, and Zarina Mohd Shah, Paula Nameth, and Kimberly Tomlinson at Pay Range 528.
4. If this amendment is adopted, separate action will be required for the 2009 salary ordinance.
5. The 2009 Budget will be footnoted in the appropriate sections citing the positions to be "soft red circled" at the current rate of pay.
7. The net impact of this amendment is an increase of the 2009 Budget by \$+6,823, for a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (0-5):** In favor:

Opposed: Ald. Murphy, Bauman, Dudzik, Hines and Kovac

Prepared by: Amy E. Heffer  
LRB – Research and Analysis Section  
November 4, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Hamilton

LIBRARY

Establish soft red circles for the incumbents in 5 positions that are being eliminated in the Mayor's 2009 preferred budget. This amendment assumes passage of Amendment 1 which implements portions of the Mayor's preferred budget. Amendment requires passage of changes to the salary ordinance.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+6,823	\$+6,823	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
	Insert the footnote designator "(G)" on the following line:				
220.11-23	"Library Reference Assistant"	--	--	\$292,325	\$+4,668
	Insert the footnote designator "(K)" on the following line:				
220.12-24	"Library Circulation Assistant I (E)"	--	--	\$129,346	\$+1,410
	Immediately following the line:				
220.13-26	"NON-O&M FTE'S"				
	Insert the following lines:				
	" (G) Soft red circle positions held by the following individuals: Zarina Mohd Shah at Pay Range 528, Paula Nameth at Pay Range 528, and Kimberly Tomlinson at Pay Range 528."				
	"(K) Soft red circle one position held by Amy Griebnow at Pay Range 415."				
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$+2,492

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Hamilton

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-15	Insert the footnote "(L)" on the following line: "Library Reference Assistant"	--	--	\$146,326	+\$745
220.20-17	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(L) Soft red circle one position held by Anthony Frausto at Pay Range 510."				
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	+\$305
380-1.3	FRINGE BENEFIT OFFSET	--	--	\$121,996,378	-\$2,797



**SPONSOR(S): Ald. Bohl**

**Amendment # 61 F**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Mayor's Office	\$ -43,757	\$ -43,757	\$ -0.001

**ADMENDMENT INTENT** – To eliminate funding for the currently vacant Staff Assistant to the Mayor.

### **OVERVIEW**

1. This amendment eliminates the funding for the currently vacant Staff Assistant to the Mayor in the Mayor's Office.
2. The number of staff in the Mayor's Office proposed for 2009, 12 full-time and 2 part-time college interns, is unchanged since 2005.

### **IMPACT**

1. The adoption of this amendment reduces the tax levy by \$43,757 or \$0.001 per \$1,000 of assessed valuation.

**Committee Vote (2-3) In Favor: Ald. Bauman, Dudzik**  
**Opposed: Ald. Kovac, Murphy, Hines**

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 27, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl, Dudzik

MAYOR'S OFFICE

Eliminate position authority, full time equivalent, and funding for the currently vacant position of Staff Assistant to the Mayor in the Mayor's Office.

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

Operating Budget      \$-43,757      \$-43,757      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-17	Staff Assistant to the Mayor (Y) (D)	1	-1	\$43,757	\$-43,757
230.2-13	O&M FTE'S	12.50	-1.00	--	--
230.2-16	Delete the following line: "(D) This position is being underfilled at SG 2."				
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-17,940
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+17,940

(SUBMITTED, NO MOTION)

SPONSOR(S) ALD. BOHL

AMENDMENT 64

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-65,957	\$-65,957	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates position authority, funding and FTE for the Public Information Coordinator position, Pay Range 05.

**OVERVIEW**

1. The Public Information Coordinator position was filled December 27, 1987 at Salary Grade 05.
2. The basic function of this position is to create and manage all mass media and public communication items for the department. The position maintains and administers all training functions of the department including tracking of required state and national certifications, application of tuition benefits and represents the department at various inter-governmental committees.

**IMPACT**

1. This amendment eliminates the Public Information Coordinator position, decreasing the Salaries and Wages for the Department of Neighborhood Services by \$65,957.
2. The change in O&M FTES will be a decrease in one O&M FTE, from 169.58 to 168.58.
3. The estimated employee fringe benefit decrease will be \$27,042.
4. Elimination of the position would result in a layoff.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 30, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate position authority, full-time equivalent, and funding for the position of Public Information Coordinator in the Department of Neighborhood Services.

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

Operating Budget

\$-65,957      \$-65,957      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.1-22	Public Information Coordinator (X)	1	-1	\$65,957	\$-65,957
250.7-20	O&M FTE'S	169.58	-1.00	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$-27,042
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+27,042

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-9,244	\$-9,244	\$-0.001

**AMENDMENT INTENT**

This amendment reduces the amount for the Department of Neighborhood Services' Equipment Purchases for Network Hardware and Software by \$9,244.

**OVERVIEW**

1. The 2009 Proposed Budget funds DNS Equipment Purchases for Network Hardware and Software at \$60,000, an increase of \$19,244 from the 2008 Budget.
2. The increase allows for the replacement of 60 computers, putting the department back on track for their computer replacement cycle after cuts in the 2008 Budget.

**IMPACT**

1. This amendment reduces the amount for the Department of Neighborhood Services' Equipment Purchases for Network Hardware and Software by \$9,244.
2. The department retains \$50,756 for Network Hardware and Software Equipment Purchases.
3. The department will again be behind on their computer replacement cycle.

**COMMITTEE VOTE (1-4):**

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Kovac, Hines

Prepared by: Mary Turk  
 LRB – Research and Analysis Section  
 October 30, 2008  
 Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

DEPARTMENT OF NEIGHBORHOOD SERVICES

Reduce funding for computer equipment in the Network Hardware and Software Equipment Account by \$9,244.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-9,244	\$-9,244	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
250.9-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF NEIGHBORHOOD SERVICES  EQUIPMENT PURCHASES  Network Hardware and Software	--	--	\$60,000	\$-9,244

**SPONSOR(S): Ald. Bauman**

**AMENDMENT: 67 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Police Department	-\$343,262	-\$343,262	-\$0.012

**AMENDMENT INTENT**

This amendment eliminates position and funding authority for the Safety Director and the 4 Safety Specialist-Senior positions within the Safety Division of the Police Department.

**BACKGROUND**

Section 312-23 and 312-25 of the Milwaukee Code of Ordinances place responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

**312-23. Community Safety.** The police department shall:

1. In consultation with the safety commission, establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

**312.25. School Crossing Guards.**

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The Safety Division operates within the Administration Bureau of the Police Department and is comprised of the following personnel:

<b>Position</b>	<b>Units</b>	<b>Pay Range</b>	<b>2009 Proposed Budget</b>
Safety Director	1	11	\$96,722
Safety Specialist-Senior	4	4	\$246,540
Office Assistant III	1	425	\$34,972
School Crossing Guard	207	929	\$913,378
School Crossing Guard (Aux.)	28	929	\$49,986
School Crossing Guard-Operator	3	929	\$11,874
School Crossing Guard-Dispatcher	3	929	\$11,874

The basic function of the position of Safety Director is described as follows: *“Under the direction of the Assistant Chief of Police-Administration Bureau, the Safety Director is responsible for providing leadership, direction and oversight for the management, coordination and delivery of Safety Programs in the areas of a city-wide School Crossing Guard Program, Safe Routes to School,*

*Pedestrian, Water, and Bicycle Safety, Safety Patrol Education, all court mandated Defensive Driving Courses, Public Passenger Vehicle Testing, Line-of-Sight violations; supervise (4) Safety Specialist Sr. and (1) Office Assistant III. Manage the MPD-Safety Division Budget.”*

The job description provided for the position of Safety Specialist-Senior reads as follows: “*Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance.*” Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

### **DISCUSSION**

Passage of this amendment would eliminate the positions of Safety Director and the 4 Safety Specialist-Senior positions within the Safety Division, Administration Bureau of the Police Department.

### **IMPACT**

Elimination of these positions may impact the ability of the Police Department to administer and perform duties as required in Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances.

Passage of this amendment will decrease the 2009 Budget and tax levy by \$343,262, for a tax rate impact of -\$0.012 per \$1,000 assessed valuation.

### **COMMITTEE VOTE (1-4):**

In Favor: Ald. Bauman

Opposed: Ald. Murphy, Dudzik, Kovac, Hines

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 3, 2008



FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT  
EDWARD FYLNN  
CHIEF OF POLICE

ADMINISTRATION BUREAU  
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION  
FLORENCE DUKES  
SAFETY DIRECTOR

ROBERT WAGLER  
SAFETY SPECIALIST SR

Defensive Driving/Public Passenger  
Vehicle Administration  
Line of Site Administration  
Firework Safety Administration  
Administration/Coordination  
Speed Display Boards  
Health/Safety Fairs

SHERRY NELSON  
SAFETY SPECIALIST SR.

SCG Administration  
Districts 4 & 7  
Safety Cadet Program  
Traffic Studies  
Car-Seat Installations  
Health/Safety Fairs

(48) School Crossing Guards  
(1) SCG Dispatcher  
(1) SCG Operator

LISHUNDA PATTERSON  
SAFETY SPECIALIST SR.

SCG Administration  
Districts 2 & 6  
Pedestrian Safety  
Water Safety  
Safe Routes to School  
Traffic Studies  
Car-Seat Installations  
Health/Safety Fairs

(81) School Crossing Guards  
(1) SCG Dispatcher  
(1) SCG Operator

DELORES THOMAS  
SAFETY SPECIALIST SR

SCG Administration  
Districts 1, 3 & 5  
Employee Safety Initiatives  
Bicycle Safety  
Traffic Studies  
Health/Safety Fairs

(67) School Crossing Guards  
(1) SCG Operator

ROSEANNE MACK  
OFFICE ASSISTANT III

Administrative  
& Clerical Support  
Payroll  
Administration

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

POLICE DEPARTMENT

Eliminate the Safety Director and four Safety Specialist Senior positions, funding, and full time equivalents in the Police Department.

<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE EFFECT</b>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$-343,262	\$-343,262	\$-0.012
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 & WAGES				
260.10-15	Safety Director	1	-1	\$96,722	\$-96,722
260.10-16	Safety Specialist-Senior	4	-4	\$246,540	\$-246,540
260.13-5	O&M FTE'S	712.75	-5.00	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	\$-109,844
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$109,844

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
PORT OF MILWAUKEE	\$0	\$0	\$0.000

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority, salary funding and FTEs for the Port Marketing Manager and Trade Development Representative-Senior positions at the Port of Milwaukee and to allocate a similar amount of funding for a new Professional Trade Marketing Services special fund in the Port's 2009 Budget.

**OVERVIEW**

1. The 2009 Proposed Budget provides position authority, salary funding and FTEs for the positions of Port Marketing Manager (Salary Grade 11) and Trade Development Representative-Senior (Salary Grade 7) in the Port of Milwaukee's Marketing Section. These individuals market the Port's facilities and services to potential customers and seek to strengthen the Port's relationship with existing customers.
2. The Trade Development Representative-Senior position was vacant from March, 2006, until March, 2008, when it was filled by an individual who transferred to the Port from the Department of Employee Relations.

**IMPACT**

1. This amendment eliminates position authority, salary funding, direct labor hours and FTEs for the Port Marketing Manager and Trade Development Representative-Senior positions in the Port of Milwaukee.
2. Since both of these positions are currently filled, adoption of this amendment would result in 2 layoffs.
3. This amendment also creates a new Professional Trade Marketing Services special fund in the Port's 2009 Budget and provides \$149,243 for the new special fund (the equivalent of the combined 2009 salaries of the 2 positions being eliminated). This fund would be used by the Port to contract for professional port trade marketing services.
4. The Port of Milwaukee operates as an enterprise fund – its operating expenditures are funded by its revenues, rather than the tax levy, with surplus revenues being transferred to the City's General Fund. Thus, this amendment has no impact on the City's 2009 tax levy or tax rate.

**OTHER INFORMATION**

This amendment will require a footnote in the appropriate section of the 2009 Adopted Budget stating that no expenditure shall be made from the Professional Trade Marketing Services special fund without prior Common Council approval through a resolution.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

PORT OF MILWAUKEE

Eliminate funding, position authority and FTE's for one Marketing Manager and one Trade Development Representative - Senior. Allocate an equivalent amount of funding for the eliminated positions to a new created special fund titled "Professional Marketing Services". This account should be footnoted that no expenditures can be made from this fund without Common Council approval via resolution.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.1-12	Port Marketing Manager (X)	1	-1	\$77,539	\$-77,539
270.1-14	Trade Development Rep. - Sr	1	-1	\$71,704	\$-71,704
270.3-17	O&M FTE'S	22.00	-2.00	--	--
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$528,511	\$-61,190
	SPECIAL FUNDS				
270.5-23	Immediately following the line: "Sewer System Upgrade*"				
	Insert the following line and corresponding amounts and footnote: "Professional Trade Marketing Services (A)*"	--	--	--	\$+149,243
	*(A) No expenditures can be made from this fund without prior Common Council approval through a resolution."				
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+61,190

**SPONSOR(S): Ald. Dudzik**

**AMENDMENT: 85 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW – Infrastructure Services	-\$44,568	-\$44,568	-\$0.002

**AMENDMENT INTENT**

This amendment eliminates position and funding authority for the Bicycle & Pedestrian Coordinator.

**BACKGROUND**

The Bicycle & Pedestrian Coordinator works within the Transportation Unit of the Infrastructure Services Division. The post was originally filled as an Engineering Drafting Technician IV (PR 604) in 2005 and was renamed to Bicycle & Pedestrian Coordinator (PR 604) in the 2006 Budget.

The Bicycle & Pedestrian Coordinator acts as the project manager for most bicycle and pedestrian related projects and programs that the City is engaged in. Projects include trails, bike lanes, developing a City bike plan, streetscape initiatives, distributing bike racks and bike maps, as well as various neighborhood traffic calming initiatives. Programs include Streetshare, developing a Pedestrian Safety Week, Bike to Work Week, and other bike/pedestrian safety initiatives.

The Bicycle & Pedestrian Coordinator is the chairperson of the Mayor’s Bicycle & Pedestrian Task Force. This position routinely attends evening and weekend meetings with neighborhood and business groups. The Bicycle & Pedestrian Coordinator has been quoted in the local and national press on bicycle related issues, and has been featured on several programs broadcast on local television and radio.

Based on these responsibilities, Infrastructure Services requested that this position be reclassified from Pay Range 604 (\$41,308 to \$55,313) with a 2008 salary of \$45,735 to Pay Range 628 (\$60,964 to \$72,671) with a 2009 salary of \$60,954. This requested reclassification was not included in the 2009 Proposed Budget, with the position remaining in Pay Range 604 with a budgeted 2009 salary of \$53,057.

**DISCUSSION**

This amendment would eliminate the position of Bicycle & Pedestrian Coordinator.

**FISCAL IMPACT**

Passage of this amendment will decrease the 2009 Budget and tax levy by \$44,568, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):**

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Kovac, Hines

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Eliminate funding, position authority and FTE's for the Bicycle and Pedestrian Coordinator position.

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

Operating Budget      \$-44,568      \$-44,568      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.8-25	Bicycle & Pedestrian Coordinator	1	-1	\$53,057	\$-53,057
300.10-3	Capital Improvements Deduction	--	--	\$-2,554,050	\$+8,489
300.10-8	O&M FTE'S	20.77	-0.84	--	--
300.10-9	NON-O&M FTE'S	42.23	-0.16	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$668,467	\$-18,273
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+18,273

**SPONSOR(S): Ald. Dudzik**

**AMENDMENT: 84 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW – Infrastructure Services	-\$46,000	-\$46,000	-\$0.002

**AMENDMENT INTENT**

This amendment eliminates \$46,000 in tax levy funding for the restoration of 11 miles of bicycle lane markings.

**BACKGROUND**

A majority of funding for bicycle lanes and trails comes from federal and state sources, including the Surface Transportation Program, Transportation Enhancement funds and Congestion Mitigation & Air Quality grants. This grantor funding typically requires some level of local participation, most commonly a 20% match. In addition, the City may include some level of individual support for bicycle lanes and trails in the annual budget.

The 2008 Budget included \$13,000 to restore 6 miles of bicycle lane markings. This contract is pending and scheduled for completion in Fall 2008.

**DISCUSSION**

The 2009 Proposed Budget includes \$46,000 to restore 11 miles of bicycle lane markings. The 2009 allocation has been updated to account for increased costs of labor and materials, including the use of an improved paint.

Passage of this amendment would eliminate the \$46,000 in tax levy funding earmarked for the restoration of approximately 11 miles of bicycle lane markings.

**FISCAL IMPACT**

Passage of this amendment will decrease the 2009 Budget and tax levy by \$46,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation. Maintenance and/or restoration of the City's current bicycle lane markings may be compromised unless an alternate funding source is found.

**COMMITTEE VOTE (1-4):**

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Kovac, Hines

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION

Eliminate funding for the restoration of 11 miles of bicycle lane markings.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-46,000

\$-46,000

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.28-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT  OPERATING EXPENDITURES  Construction Supplies	--	--	\$746,000	\$-46,000



**SPONSOR(S): ALD. DUDZIK, BOHL**

**AMENDMENT 100 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-92,036	\$-92,036	\$-0.003

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority and funding for the position of Fleet Operations Manager (SG 13) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet Services Section.

**OVERVIEW**

1. The Fleet Operations Manager manages and directs all municipal equipment and vehicle operations, administers all dispatch functions, and develops and manages the budget of the Fleet Services Section.
2. Responsibilities include mobilizing both fleet and contractors for emergencies, including snow plowing and salting, managing snow and ice operations on a rotating basis with other division administrators, administering and implementing enhancements to the fleet information system for financial management, developing an affordable replacement schedule, developing equipment specifications and approvals, establishing lease and rental rates, managing services contracts and inventory control, and assuring compliance with state and federal laws.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the position of Fleet Operations Manager (SG 13).
2. This amendment is a reduction of the 2009 Budget by \$-92,036, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

**COMMITTEE VOTE (2-3):** In Favor: Ald. Bauman and Dudzik  
Opposed: Ald. Murphy, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate position authority, full time equivalent, and funding for the position of Fleet Operations Manager in the Department of Public Works Operations Division Fleet Services Section.

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

Operating Budget      \$-92,036      \$-92,036      \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.7-6	Fleet Operations Manager (X) (Y)	1	-1	\$92,036	\$-92,036
310.9-21	O&M FTE'S	98.00	-1.00	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-37,735
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+37,735

**SPONSOR(S) Ald. Bauman****AMENDMENT 90a F**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	+\$1,285,000	\$+0	\$+0.000

**AMENDMENT INTENT**

Increase Snow & Ice Control Charge by \$6 annually to fund mechanized snow removal at crosswalks and bus stops

**OVERVIEW**

1. This amendment assumes adoption of a resolution increasing the snow ice fee by \$6 specifically to fund snow and ice removal at bus stops and crosswalks utilizing mechanical equipment.
2. The Snow and Ice Control Charge 2009 revenue estimate assumes \$4.5 million based on a rate of \$0.4788 per foot of property frontage. This is the same rate that was established for 2008 prior to the Common Council amending the rate from 0.4788 per foot of property frontage to \$0.6522 per foot (File #080483) on September 12, 2008 which will generate \$6.1 million in 2008 revenues, an increase of additional \$1.6 million for 2008. Assuming lot frontage of 44 feet, the average Milwaukee property owner annually pays \$21.07 for snow and ice control.
3. Currently, the effort to remove snow from crosswalks and bus commences within one day of a city-wide plowing extends for 2-3 days until complete.
3. DPW has presented various options for snow and ice removal at bus stops and crosswalks to the Public Works Committee (File #071296).

**IMPACT**

1. This amendment would fund mechanized snow removal at crosswalks and bus stops within 36 to 48 hours after the snow ceases to fall at an approximate cost of \$450,000. DPW anticipates 3 such operations annually.

**COMMITTEE VOTE: (2-3) In Favor: Ald. Bauman, Kovac  
Opposed: Ald. Murphy, Dudzik, Hines**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 4, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION; SOURCE OF FUNDS

Increase the Snow and Ice Control Fee by \$6 annually to fund snow and ice control operations of mechanically clearing all curb ramps and bus stops within 36-48 hours after the end of snowfall. All revenues require recognition by the Comptroller.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+1,285,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-20	Vehicle Rental	--	--	\$370,000	\$+1,285,000
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-17	Snow and Ice Control Fee	--	--	\$4,500,000	\$+1,285,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-100,000	\$-100,000	\$-0.003

**AMENDMENT INTENT**

The intent of this amendment is to reduce DPW-Operations Division-Buildings and Fleet Services-Facilities Development & Management Section Operating Expenditures Account by \$100,000, from \$4,319,603 to \$4,219,603.

**OVERVIEW**

- The 2009 Proposed Budget provides \$4,319,603 for the Facilities and Management Section operating expenditures, a decrease of \$129,397 (-2.90%) from the 2008 Budget.

**IMPACT**

- This amendment will reduce funding to the following line items within the Facilities Development & Management Section Operating Expenditures account:

Line Description	2009 Proposed Budget	Amendment Reduction Amount	Amended Amount
General Office Expense	\$15,000	-\$1,000	\$14,000
Tools & Machinery Parts	\$25,000	-\$5,000	\$20,000
Construction Supplies	\$320,000	-\$40,000	\$280,000
Other Operating Supplies	\$140,000	-\$10,000	\$130,000
Facility Rental	\$10,000	-\$2,000	\$8,000
Vehicle Rental	\$10,000	-\$2,000	\$8,000
Non-Vehicle Equipment Rental	\$22,000	-\$5,000	\$17,000
Professional Services	\$45,000	-\$5,000	\$40,000
Information Technology Services	\$30,000	-\$5,000	\$25,000
Infrastructure Services	\$40,000	-\$10,000	\$30,000
Other Operating Services	\$45,000	-\$15,000	\$30,000
<b>TOTAL</b>	<b>\$702,000</b>	<b>-\$100,000</b>	<b>\$602,000</b>

- This amendment reduces \$-100,000 to the 2009 Budget, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):** In Favor: Ald. Bauman

Opposed: Ald. Murphy, Dudzik, Hines and Kovac

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Reduce DPW - Facilities' Operating Expenditures accounts totals by \$100,000. The category accounts to reduce are: General Office Expense (\$1,000), Tools & Machinery Parts (\$5,000), Construction Supplies (\$40,000), Other Operating Supplies (\$10,000), Facility Rental (\$2,000), Vehicle Rental (\$2,000), Non-Vehicle Equipment Rental (\$5,000), Professional Services (\$5,000), Information Technology (\$5,000), Infrastructure Services (\$10,000), and Other Operating Services (\$15,000).

<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE EFFECT</b>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-100,000	\$-100,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	OPERATING EXPENDITURES				
310.21-12	General Office Expense	--	--	\$15,000	\$-1,000
310.21-13	Tools & Machinery Parts	--	--	\$25,000	\$-5,000
310.21-14	Construction Supplies	--	--	\$320,000	\$-40,000
310.21-16	Other Operating Supplies	--	--	\$140,000	\$-10,000
310.21-17	Facility Rental	--	--	\$10,000	\$-2,000
310.21-18	Vehicle Rental	--	--	\$10,000	\$-2,000
310.21-19	Non-Vehicle Equipment Rental	--	--	\$22,000	\$-5,000
310.21-20	Professional Services	--	--	\$45,000	\$-5,000
310.21-21	Information Technology Services	--	--	\$30,000	\$-5,000
310.21-23	Infrastructure Services	--	--	\$40,000	\$-10,000
310.21-25	Other Operating Services	--	--	\$45,000	\$-15,000

**SPONSOR: ALD. BOHL**

**(SUBMITTED, NO MOTION)**

**AMENDMENT 47**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Municipal Court Drivers Licensure SPA	\$-75,000	\$-75,000	\$-0.003

**AMENDMENT INTENT**

**Eliminate \$75,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA) and allocate an additional \$75,000 in Community Development Block Grant (CDBG) reprogramming funding to maintain the City's total contribution to the Project at the 2008 level.**

**OVERVIEW**

1. In 2007 and 2008, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College and primarily supported by a collaboration of private foundations. In each of these budget years, \$75,000 has been provided from the tax levy and \$125,000 has been provided from CDBG reprogramming funds.
2. This amendment shifts the City's contribution to the Drivers Licensing and Employment Project entirely to CDBG reprogramming funds.
3. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

**EFFECT**

1. This amendment decreases the budget by \$75,000.
2. This amendment decreases the tax levy by \$75,000 or \$0.003 per \$1,000 of assessed value.

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
10/27/2008  
10/31/2008 *Revised*

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, GRANT AND AID PROJECTS FUND

Eliminate the \$75,000 in tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account and allocate an additional \$75,000 in Community Development Block Grant reprogramming funding in 2009 for the Drivers Licensure and Employment Project Special Purpose Account. This will provide total funding of \$200,000 to the Drivers Licensure and Employment Project, all funded from CDBG reprogramming.

<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE EFFECT</b>
<b>EFFECT</b>	<b>EFFECT</b>	<b>(PER \$1,000 A.V.)</b>

Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-6	Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$78,370,351	\$-200,000
500.1-16	Immediately following the line: "Youth Development Coordinator (A)"				
	Insert the following line and corresponding amounts: "Drivers Licensure and Employment Project (A)"	--	--	--	+\$200,000



**SPONSOR(S): ALD. DUDZIK**

**AMENDMENT 17 F**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
CITY CLERK'S OFFICE	\$-1,715	\$-1,715	\$-0.00

**AMENDMENT INTENT**

This amendment reduces the City Memberships Special Purpose Account by \$1,715 by eliminating the funding for Sister Cities International.

**OVERVIEW**

1. The City Memberships SPA provides funding for memberships to various organizations that support the City's lobbying, policy research and professional development programs.
2. The 2009 Proposed Budget provides \$156,169 for memberships to 7 organizations. In 2008, memberships to 9 organizations were funded.
3. In the 2009 Proposed Budget, funding for memberships to the American Management Association and the National Forum for Black Administrators were eliminated due to inactivity.

4. This SPA provides funding for the following:

League of Wisconsin Municipalities	\$ 56,054
Government Finance Officers Association	\$ 1,800
Public Policy Forum	\$ 1,000
Wisconsin Alliance of Cities	\$ 67,000
National League of Cities	\$ 25,000
Sister Cities International	\$ 1,715
ICLEI-Local Governments for Sustainability	\$ 3,600

**TOTAL \$156,169**

5. The net change in all of the memberships combined is an increase of \$2,236.

**IMPACT**

1. This amendment eliminates the \$1,715 funding for Sister Cities International.
2. The net impact of this amendment is a reduction in the 2009 Budget by \$-0.00, for a tax rate impact of \$-0.00 per \$1,000 assessed valuation.

**COMMITTEE VOTE: (1-4)**

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Hines, Bauman, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor  
Legislative Reference Bureau  
October 21, 2008  
October 31, 2008 - Revised

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce City Membership Special Purpose Account allocation by \$1,715 by eliminating funding for membership to Sister Cities International.

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

Operating Budget      \$-1,715      \$-1,715      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Memberships, City	--	--	\$156,169	\$-1,715

(SUBMITTED, NO MOTION)

SPONSOR(S): ALD. BOHL

AMENDMENT 117

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	-\$100,000	-\$100,000	-\$0.003

**AMENDMENT INTENT**

The intent of this amendment is to reduce 2009 funding for the Milwaukee Arts Board Projects special purpose account from \$160,000 to \$60,000.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$160,000 for the Milwaukee Arts Board Projects special purpose account, 7.4% less than the 2008 Budget and several prior budgets. This special purpose account is administered by the Department of City Development.
2. The Milwaukee Arts Board Projects SPA supports the Milwaukee Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee, and to encourage cultural diversity in the artistic life of the city. Funds are used to provide grants to local arts groups and artists, as well as to pay consultant fees related to operation of this grant program. This SPA also provides funds for 2 annual awards to individual Milwaukee artists (\$1,500 each).
3. Actual expenditures from the Milwaukee Arts Board Projects SPA over the past 3 years were:

<u>2005</u>	<u>2006</u>	<u>2007</u>
\$139,585	\$169,225	\$179,230

**IMPACT**

1. This amendment reduces 2009 funding for the Milwaukee Arts Board Projects special purpose account from \$160,000 to \$60,000.
2. This amendment will reduce the 2009 Budget and tax levy by \$100,000, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 24, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Decrease funding for the Milwaukee Arts Board Projects Special Purpose Account by \$100,000.

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

Operating Budget

\$-100,000

\$-100,000

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.4-21	Milwaukee Arts Board Projects	--	--	\$160,000	\$-100,000

**SPONSOR(S): ALD. BAUMAN****AMENDMENT 115 F**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	-\$500,000	-\$500,000	-\$0.02

**AMENDMENT INTENT**

The intent of this amendment is to reduce 2009 funding for the Remission of Taxes Fund special purpose account from \$1,000,000 to \$500,000.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$1,000,000 for the Remission of Taxes Fund special purpose account, double the \$500,000 provided in the 2008 Budget and several prior budgets. This special purpose account is administered by the Assessor's Office.
2. The Remission of Taxes Fund provides the money needed to refund property taxes and applicable interest to property owners who have had their tax liability cancelled or reduced as a result of Board of Review or State Tax Appeals Commission actions. Actual disbursements from the Fund are made pursuant to Common Council resolutions.
3. Actual expenditures from the Remission of Taxes Fund SPA over the past 5 years were:

<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
\$897,137	\$1,066,290	\$820,595	\$1,055,344	\$621,716

4. Appropriations from the Common Council Contingent Fund are used to make up shortfalls in the Remission of Taxes Fund SPA.
5. The Assessor's Office and DOA-Budget and Management Analysis Division have proposed the 2009 funding increase for the Remission of Taxes Fund SPA for 2 reasons. First, as shown above, actual expenditures from the SPA exceed the budget appropriation each year. Secondly, according to the Assessor, the currently-known liability for the Remission of Taxes Fund in 2009 is approximately \$1.1 million, including approximately \$770,000 in paybacks to taxpayers that are due by January 31, 2009.

**IMPACT**

1. This amendment reduces 2009 funding for the Remission of Taxes Fund special purpose account from \$1,000,000 to \$500,000.
2. This amendment will reduce the 2009 Budget and tax levy by \$500,000, for a tax rate impact of - \$0.02 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-3-1):**

In favor:	Ald. Bauman
Opposed:	Ald. Murphy, Kovac, Hines
Excused:	Ald. Dudzik

Prepared by: Jeff Osterman, LRB Research & Analysis Section, October 22, 2008  
 Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce Remission of Taxes Fund SPA by \$500,000.

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

Operating Budget

\$-500,000

\$-500,000

\$-0.017

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.5-20	Remission of Taxes Fund	--	--	\$1,000,000	\$-500,000

**(SUBMITTED, NO MOTION)**

**SPONSOR(S): Ald. Zielinski**

**Amendment # 119**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
DER – SPA - Tuition Reimbursement	\$ -160,000	\$ -160,000	\$ -0.005

<b>ADMENDMENT INTENT</b> – To eliminate Tuition Reimbursement Benefits for all City management employees.
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**OVERVIEW**

1. This amendment eliminates Tuition Reimbursement Benefits for all City management employees.
2. The 2009 Proposed Budget increases tuition reimbursements \$40,000 or 5.26% from \$760,000 in the 2008 Adopted Budget to \$800,000 to be consistent with actual 2007 expenditures of \$869,613. This amendment reduces the 2009 Proposed Budget for tuition reimbursement \$160,000 or 21% from 2008 levels.
3. The Department of Employee Relations reports actual tuition reimbursements paid to management employees were \$157,793 in 2006, \$227,478 in 2007 and \$68,026 through September 24, 2008. The percent of actual total tuition reimbursements paid to management employees was roughly 20.16% in 2006 and 25.51% in 2007.

**IMPACT**

1. The City's roughly 719 management employees as of October 24, 2008 are potentially affected by this amendment. 404 management employees or 5.26% of the City's October 24, 2008 total workforce of 7,678 received tuition reimbursements in 2007.

Prepared by: Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 23, 2008  
Revised: November 3, 2008



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Eliminate funding for management tuition benefits in the Tuition Reimbursement Special Purpose Account.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-160,000	\$-160,000	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.6-5	Tuition Reimbursement Fund	--	--	\$800,000	\$-160,000

**SPONSOR(S): Ald. Bauman**

**Amendment # 114 F**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
DER SPA - Workers' Compensation	\$ -1,000,000	\$ -1,000,000	\$ -0.034

**ADMENDMENT INTENT** – To reduce the Workers' Compensation Special Purpose Account by \$1,000,000.

### **OVERVIEW**

1. This amendment reduces the Department of Employee Relations Workers' Compensation Special purpose Account by \$1,000,000 or 6.95% from 2009 Proposed Budget of \$14,383,000.
2. The 2009 Proposed Budget of \$14,383,000 is up \$2,258,000 or 18.38% over 2008's \$12,125,000 Adopted Budget based on projected expenditures in 2008, increases in State-mandated indemnity payment rates and increases in medial costs.
3. The Budget Office projects 2008 Workers' Compensation expenditures will be \$13,625,000 to \$14,125,000.
4. The City contracts with CorVel to review workers' compensation medical bills for appropriateness of treatment and customary-and-reasonable pricing which helps contain costs. In addition, the City benefits from discounts on medial treatments procured by injured workers through CorVel's medical provider network. In 2007, such discounts were up nearly \$2,000,000, from \$2,100,000 in 2006 to \$4,055,188 in 2007 due to expansion of CorVel's network.
5. The City self-funds all workers' compensation claims and is legally obligated to pay all legitimate claims upon presentation. Of the 822 workers' compensation claims processed in 2007, the City contested 211 (25.67%). 154 of these contested claims (18.74% of processed claims) were denied.

### **IMPACT**

1. The proposed 2009 budget for the Workers' Compensation SPA will be \$13,383,000 - \$242,000 to \$742,000 less than the Budget Office's projection for 2008 expenditures of \$13,625,000 to \$14,125,000.

**Committee Vote (1-4) In Favor: Ald. Bauman**  
**Opposed: Ald. Kovac, Murphy, Dudzik, Hines**

Prepared by:

Aaron Cadle  
LRB – Legislative Fiscal Analyst  
October 24, 2008  
Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS

Reduce funding for the Worker's Compensation Special Purpose Account by \$1,000,000.

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

Operating Budget

\$-1,000,000      \$-1,000,000      \$-0.034

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
330.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS  WORKERS' COMPENSATION	--	--	\$14,383,000	\$-1,000,000

**SPONSOR(S): ALD. DAVIS**

**AMENDMENT 122 W**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
CAPITAL IMPROVEMENTS-SPECIAL CAPITAL PROJECTS	+\$250,225,000	+\$225,000	+\$0.008

**AMENDMENT INTENT**

The intent of this amendment is to include \$250 million in capital funding (new borrowing authority) for light rail system infrastructure in the 2009 Proposed Budget.

**OVERVIEW**

1. Light rail transit is a form of urban public transportation using rail cars typically propelled by overhead electric power. Trains usually operate on exclusive right-of-way, but occasionally run in mixed traffic on city streets. Light rail differs from heavy rail (subway and elevated trains) in that the latter operate at higher speeds, have higher capacity and cost much more to build. Light rail also differs from streetcars in that the latter typically stop more frequently, lack station infrastructure and operate almost exclusively in street traffic.
2. Costs of constructing light rail systems vary widely, largely depending on the amount of tunneling or elevated structures required. A survey of light rail projects in North America (lightrail.com) found that the costs of recently-constructed light rail systems ranged from \$15 million to over \$100 million per mile, with an average cost of about \$35 million per mile (excluding Seattle's system, which has extensive tunneling, elevated sections and stations located deep underground).
3. Among the benefits and advantages of light rail cited by its proponents are:
  - Generally operates at higher speeds, with fewer stops, than buses, thus becoming a more attractive transit option than bus service.
  - Connects workers with jobs.
  - Stimulates economic development in the community in general and in close proximity to stations in particular.
  - Attracts new riders to transit (i.e., individuals who are unwilling to take a bus may find light rail an attractive alternative to the automobile).
  - Fixed infrastructure (rails, stations, overhead power system) indicates a certain level of predictability about future transit service, thereby giving real estate developers confidence in investments near light rail.
  - No air-pollutant emissions from light rail vehicles.
  - Makes it easier for tourists, conventioners and other out-of-town visitors to get around the city.
4. Over the past 3 decades, various public agencies, academic think tanks, business groups, elected officials and other community leaders have proposed or recommended the creation of a light rail system in Milwaukee. No concrete proposal is currently on the table, however.

5. In 1989, the federal government allocated \$241 million in transportation aid to the Milwaukee area. A decade later, the Wisconsin Department of Transportation, the City and Milwaukee County reached an agreement to use \$91.5 million of these funds for a transit capital project to improve access for city residents to jobs, schools, health care and other services. Since 2000, the Milwaukee Connector Study and its Steering Committee, consisting of representatives of the City, the County, the Wisconsin Center District and the Metropolitan Milwaukee Association of Commerce, have been exploring various options for using these funds. Most recently, the Steering Committee studied 2 transit options – bus rapid transit and a 2-line, 13-mile guided street tram system. The Common Council adopted a resolution expressing support for the guided street tram option (File 051610, adopted 5/9/06), but it was vetoed by the Mayor.
6. Mayor Tom Barrett’s “Comprehensive Strategy for Milwaukee” calls for implementation of 2 cross-town bus rapid transit lines and a downtown streetcar loop. County Executive Scott Walker has proposed 2 bus rapid transit lines only (on different route alignments than the Mayor’s proposal). Neither executive has advanced development of a light rail system for Milwaukee.
7. The Mayor’s 2009 Proposed Budget provides no funding related to the construction of a light rail system in Milwaukee.
8. The \$250 million in capital funding for a light rail system provided by this budget amendment would be used for the capital costs of constructing the system (laying track, installing overhead power infrastructure, constructing stations, acquiring rolling stock, etc.) and not for the costs of operating the system upon its completion. It is possible that these funds could be combined with the \$91.5 million in federal dollars for the Milwaukee Connector project (also earmarked for capital expenditures), provided that the Milwaukee Connector Steering Committee recommends development of a light rail system supported by the City or vice versa.

## **IMPACT**

1. This amendment creates a special capital project titled “Light Rail Infrastructure” to be funded in the 2009 Budget with \$250 million in tax-levy-supported general obligation borrowing.
2. The net impact of this amendment is an increase of the 2009 Budget by \$250,225,000 -- \$250,000,000 in the Capital Improvements budget plus a related \$225,000 increase in the City Debt budget. The impact on the City Debt budget is based on an assumption of \$10 million in first-year borrowing.
3. Since only the debt financing component of this capital project is tax-levy-funded, the amendment increases the tax levy by \$225,000, for a tax rate impact of +\$0.008 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 27, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Davis

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Create a Special Capital Project titled "Light Rail Infrastructure" with \$250 million in tax levy supported General Obligation borrowing. Debt budget impact is based on first year borrowing of \$10 million.

<b>BUDGET</b>	<b>TAX LEVY</b>	<b>TAX RATE EFFECT</b>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$+250,000,000	\$+0	\$+0.000
City Debt Budget	<u>\$+225,000</u>	<u>\$+225,000</u>	<u>\$+0.008</u>
<b>Total</b>	<b>\$+250,225,000</b>	<b>\$+225,000</b>	<b>\$+0.008</b>

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-17	Immediately following the line: "Carryover Borrowing*"				
	Insert the following lines and corresponding amounts: "Light Rail Infrastructure" "New Borrowing"	--	--	--	\$+250,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$+250,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$+225,000
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$+225,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	A. Grants and Aids Projects				
580.1	Immediately following the line: "10. Housing public purpose under section 67.12(12)."				
	Insert the following line and corresponding amount: "11. Mass Transit - Light Rail infrastructure."	--	--	--	\$+250,000,000

Change totals, subtotals, and related amounts accordingly.

(SUBMITTED, NOT OFFERED)

SPONSOR(S): ALD. BOHL

AMENDMENT 30

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS- DEPT. OF CITY DEVELOPMENT	-\$71,575	-\$1,575	-\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to reduce 2009 funding for the Healthy Neighborhoods Initiative capital improvements project from \$200,000 to \$130,000.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$200,000 in Department of City Development capital funding for the Healthy Neighborhoods Initiative (“HNI”). This is the same level of funding as 2008, the City’s first year of financial support for the HNI.
2. The Healthy Neighborhoods concept focuses on marketing the positive attributes of urban neighborhoods, rather than highlighting neighborhood problems. Projects funded by HNI have included small-scale neighborhood improvement initiatives, property beautification contests, neighborhood identification efforts and landscaping projects.
3. The 2008 City contribution has been committed to the following projects:
  - \$50,000 for neighborhood improvement projects in the 5 neighborhoods already participating in the Greater Milwaukee Foundation’s Healthy Neighborhoods Initiative (Thurston Woods, Enderis Park, Silver City, Martin Drive and Sherman Park).
  - \$20,000 for neighborhood improvement projects in neighborhoods outside the Community Development Block Grant area. To date, these neighborhoods have included Cambridge Woods, the Garden District, Millwood Park, Kops Park, River Ridge and Story Hill.
  - \$130,000 for a home improvement loan pool for loans to property owners in the HNI neighborhoods. This loan pool is expected to become operational in 2009.
4. According to the Department of City Development, 2 additional neighborhoods – Johnsons Park and Havenwoods – will be full-fledged HNI participants in 2009 and all 5 current neighborhoods will continue their participation. Also, it is anticipated that HNI will continue to offer small grants that further the Healthy Neighborhoods objectives in neighborhoods throughout the city.



5. Common Council File 071449, adopted March 18, 2008, established the following parameters for expenditures from the HNI capital account:
  - The Neighborhood Improvement Development Corporation (NIDC) shall administer the Healthy Neighborhoods Initiative.
  - Every expenditure shall be matched on a dollar-for-dollar basis by financial commitments from non-City-government entities. (Note: to date, matching funds have included investment expenditures of neighborhood residents and in-kind donations from local merchants, businesses and professionals.)
  - No expenditure shall be made until NIDC receives documentation of involvement of a community organization or neighborhood association in any project selected for City funding through the HNI.
  - City funds from the HNI capital account shall be used to fund residential improvement loans or grants and neighborhood improvements.

### **IMPACT**

1. This amendment reduces funding for the Healthy Neighborhoods Initiative capital project in the 2009 Proposed Budget from \$200,000 to \$130,000 (-35.0%).
2. The impact of this amendment is a reduction of the 2009 Budget by \$71,575 -- \$70,000 in the Capital Improvements budget plus a related \$1,575 reduction in the City Debt budget. Since only the debt financing is tax-levy-funded, the amendment reduces the tax levy by \$1,575, for a tax rate impact of  $-\$0.001$  per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 24, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce funding for the Department of City Development Healthy Neighborhoods Initiative capital account.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-70,000	\$+0	\$+0.000
City Debt Budget	<u>\$-1,575</u>	<u>\$-1,575</u>	<u>\$-0.001</u>
Total	\$-71,575	\$-1,575	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.12-17	Healthy Neighborhoods Initiative New Borrowing	--	--	\$200,000	\$-70,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$-70,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$-1,575
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$-1,575
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects.	--	--	\$2,686,000	\$-70,000

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES CAPITAL IMPROVEMENTS PROJECTS	\$-121,167	\$-2,667	\$-0.001

**AMENDMENT INTENT**

The intent of this amendment is to reduce capital funding for the Recreation Facilities Citywide program capital account by \$118,500, eliminating the following projects: 4<sup>th</sup> & Mineral – Equipment Upgrade – Design Only (\$13,000), Cooper – Tennis Court Reconstruction (\$91,000), and Alcott – Tennis Court Reconstruction – Design Only (\$14,500).

**OVERVIEW**

1. The 2009 Proposed Budget includes an allocation of \$300,000 to the Recreation Facilities Program; \$300,000 was allocated in the 2008 Budget.
2. Improvements in this program include maintenance and renovations in neighborhood recreation facilities, children's play areas and stand alone recreation sites. Funds will be released for projects with prior review and approval of the Common Council. 2009 projects include:
  - Reiske Park – Reconstruction (ADA) - \$42,000
  - 29<sup>th</sup> & Meinecke – Reconstruction (ADA) – \$49,000
  - 13<sup>th</sup> & Lapham – Reconstruction (ADA) –Design Only - \$13,000
  - 4<sup>th</sup> & Mineral – Equipment Upgrade – Design Only - \$13,000
  - Cooper – Tennis Court Reconstruction – \$91,000
  - Alcott – Tennis Court Reconstruction – Design Only - \$14,500
  - Various Sites – Non Programmed - \$25,000
  - Engineering - \$52,500

**IMPACT**

1. This amendment will reduce capital funding for the Recreation Facilities Citywide program capital account by \$118,500, eliminating the following projects:
  - 4<sup>th</sup> & Mineral – Equipment Upgrade – Design Only - \$13,000
  - Cooper – Tennis Court Reconstruction – \$91,000
  - Alcott – Tennis Court Reconstruction – Design Only - \$14,500
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-121,167, reducing the tax levy by \$-2,667, resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):** In Favor: Ald. Dudzik

Opposed : Ald. Murphy, Bauman, Hines and Kovac

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce funding for the Recreation Facilities Citywide capital account by \$118,500. This funding was for the following projects: 4th & Mineral Equipment Upgrade Design (\$13,000), Cooper Tennis Court Reconstruction (\$91,000), and Alcott Tennis Court Reconstruction Design (\$14,500).

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-118,500	\$+0	\$+0.000
City Debt Budget	<u>\$-2,667</u>	<u>\$-2,667</u>	<u>\$-0.001</u>
Total	\$-121,167	\$-2,667	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
450.45-5	Recreation Facilities Citywide New Borrowing	--	--	\$300,000	-\$118,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	-\$118,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	-\$2,667
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	-\$2,667
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$3,267,000	-\$118,500

**SPONSOR(S): ALD. DUDZIK**

**AMENDMENT 110 F**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES CAPITAL IMPROVEMENTS PROJECTS	\$-1,227,000	\$-27,000	\$-0.001

**AMENDMENT INTENT**

The intent of this amendment is to reduce funding for the Facilities Systems Program capital account by \$1,200,000, by eliminating funding for the Zeidler Municipal Building – Modernize Elevators-Construction project.

**OVERVIEW**

1. The 2009 Proposed Budget includes \$1,500,000 in capital funding to the Facility Systems Program; \$2,400,000 was allocated in the 2008 Budget.
2. The Facility Systems Program is an ongoing program to keep the City's buildings in good operating condition. Facility systems include heating, ventilating, air conditioning (HVAC), plumbing, fire protection, electrical distribution, lighting, boilers, and computerized facility management. 2009 funding will address:
  - Zeidler Municipal Bldg. – Modernize Elevators-Construction - \$1,200,000
  - Various Sites – Emergency Mechanical Repairs - \$100,000
  - Various Sites – Security Projects - \$150,000
  - Various Sites – Emergency Electrical Repairs - \$50,000

**IMPACT**

1. This amendment will reduce funding for the Facilities Systems Program capital account by \$1,200,000, from \$1,500,000 to \$300,000, by eliminating funding for following project:
  - Zeidler Municipal Bldg. – Modernize Elevators-Construction - \$1,200,000
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-1,227,000, reducing the tax levy by \$-27,000, resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (1-4):** In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Hines and Kovac

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce funding for the Facility Systems Program capital account by \$1,200,000. This funding was for the Zeidler Municipal Building Modernize Elevators Construction Project.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-1,200,000	\$+0	\$+0.000
City Debt Budget	<u>\$-27,000</u>	<u>\$-27,000</u>	<u>\$-0.001</u>
<b>Total</b>	<b>\$-1,227,000</b>	<b>\$-27,000</b>	<b>\$-0.001</b>

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
450.45-10	Facility Systems Program New Borrowing	--	--	\$1,500,000	\$-1,200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$-1,200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$-27,000
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$-27,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$16,311,245	\$-1,200,000

**SPONSOR(S) Ald. Dudzik****AMENDMENT 82 F**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Parking Fund	-\$290.000	\$+0	\$+0.000

**AMENDMENT INTENT**

Eliminate \$290,000 in capital funding for the MacArthur Square Plaza Renovation Program.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$290,000 in capital funding for the MacArthur Square Renovation.
2. The 2009 funding will be used to repaint the east side of the 7<sup>th</sup> Street level. will be repainted. This has not been done since 1992. The paint is peeling and dirty, providing an unsafe appearance. White glossy paint will be applied to provide increased lighting levels and brighten the structure's entire appearance.
3. This project does not have a property tax levy impact. The costs associated with project are funded by the Parking Fund.

**IMPACT**

This amendment eliminates \$290,000 in capital funding for the MacArthur Square Plaza Renovation Program.

**COMMITTEE VOTE: (2-3) In Favor: Ald. Dudzik, Kovac  
Opposed: Ald. Murphy, Bauman, Hines**

Prepared by: Jim Carroll (286-8679)  
LRB – Research & Analysis Section  
October 25, 2008  
Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

PARKING FUND AND PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the MacArthur Square Renovation capital account.

<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Parking Fund	\$-290,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
490.6-24	SECTION I.G.1. BUDGET FOR PARKING				
	CAPITAL IMPROVEMENTS PROGRAM				
	MacArthur Square Renovation				
	New Borrowing	--	--	\$290,000	\$-290,000
490.9-21	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
	Other Funding Sources				
	New Borrowing	--	--	\$2,936,000	\$-290,000
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
	3. Parking facility improvements.	--	--	\$2,936,000	\$-290,000

Change totals, subtotals, and related amounts accordingly.