

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

By Ald. Witkowski

Page 1 of 7  
 Item 1E

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS  
FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT

Implement the "Mayor's Preferred Budget" with regards to Library, Fire (no floating positions), Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$250,000 for summer youth employment. All revenues require recognition by the Comptroller.

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

Operating Budget	\$+5,951,000	\$-850,000	\$-0.029
Employee Retirement	\$+300,000	\$+300,000	\$+0.010
Total	\$+6,251,000	\$-550,000	\$-0.019

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				
	SPECIAL FUNDS				
140.9-22	Immediately following the line: "City/County Workgroup Grant"	--	--	--	--
	Insert the following line and corresponding amount: "Summer Youth Employment Fund"	--	--	--	\$+250,000
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+920,000
200.5-3	O&M FTE'S	951.69	+24.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+312,800

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GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 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

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GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

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		NUMBER TO BE CHANGED	AMOUNT 7901466 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
	LIBRARY 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

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		NUMBER TO BE CHANGED	AMOUNT 7901466 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 corresponding amounts: "Miscellaneous"	--	+3	--	+\$4,400
	LIBRARY 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	+\$7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	+\$1,768
220.22-17	Library Furniture	3	-1	\$1,800	-\$600

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VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

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		NUMBER TO BE CHANGED	AMOUNT 7901466 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	\$+232,000
	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
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-165,500

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VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.25-26	O&M FTE'S	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$26,650
	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
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

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	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-1,509,685
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$6,900,000
	SECTION I.B.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
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

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Implement the "Mayor's Preferred Budget" with regards to Library, Fire, Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$250,000 for summer youth employment. All revenues require recognition by the Comptroller.

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

Operating Budget	\$+6,486,000	\$-315,000	\$-0.011
Employee Retirement	\$+300,000	\$+300,000	\$+0.010
Total	\$+6,786,000	\$-15,000	\$-0.001

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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
140.9-22	Immediately following the line: "City/County Workgroup Grant**"	--	--	--	--
	Insert the following line and corresponding amount: "Summer Youth Employment Fund**"	--	--	--	\$+250,000
	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	+24.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+494,700



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	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
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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
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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

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	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
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220.11-16	Librarian III	11	--	\$574,533	-\$2,848
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220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	-\$88,899
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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.

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	OPERATING EXPENDITURES				
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310.15-7	O&M FTE'S	104.05	+3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	+\$55,760
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	-\$165,500

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	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
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320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

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		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-1,691,585
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$6,900,000
	SECTION I.B.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
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

SPONSOR(S) Ald. Kovac

AMENDMENT 98a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	\$-92,604	\$-92,604	\$-0.003

**AMENDMENT INTENT**

Reduce "snow pay" for certain management employees by half.

**OVERVIEW**

1. The "Snow Pay" allowance for certain employees was originally established as a biweekly flat rate in 1971 and was adjusted in 1976, 1977, 1982 and 1994. In 1998, based on a DER recommendation, the allowance was changed from a biweekly flat rate to 4.8% of certain employees' salaries. The Snow Pay allowance of 4.8% of a position's base salary was originally based on an average 100 hours of snow related overtime work. Managers eligible for Snow Pay are on duty (24/7) 2 out of every 5 weeks from October 15<sup>th</sup> to April 15<sup>th</sup> (6 months).
2. In 1998, at the request of the Finance and Personnel Committee, DER surveyed other jurisdictions to evaluate other "snow pay" allowance options. DER surveyed 8 cities (Buffalo, Chicago, Detroit, Minneapolis Syracuse, Waukesha, Wauwatosa and West Allis) The DER survey found that 7 of the cities compensated supervisors for all overtime related to snow and ice control, and this was done at rate of 1.5 times their salaries, with one jurisdiction paying double time for working a 7<sup>th</sup> consecutive day and another paying double time for working on a Sunday. The one jurisdiction (Wauwatosa) which did not pay for overtime, allowed supervisors informal time off (up to 2 days) for each occasion of substantial snow and ice control overtime worked.
3. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 61. The table on page 2 shows the positions eligible for Snow Pay.

<b>DPW MANAGEMENT POSITIONS ELIGIBLE FOR SNOW PAY</b>		
	Pay Range	#
<b>DPW Administrative Services Division</b>		
Safety Specialist Sr.	4	2
Safety Supervisor	6	1
<b>Infrastructure Streets &amp; Bridges</b>		
Street Repair Supervisor	4	4
<b>DPW Operations –Fleet Repairs</b>		
Fleet Repair Supervisor II	5	3
Fleet Repair Supervisor III	7	3
Quality Assurance Coordinator	8	1
Equipment Acquisition & Disposal Supervisor	8	1
<b>DPW Operations-Fleet Operations</b>		
Equipment Operations Supervisor I	4	2
Equipment Operations & Training Manager	1	1
Operations & Dispatch Manager	1	1
<b>DPW Operations –Forestry</b>		
Technical Services Manager	4	1
Urban Forestry Manager	7	9
Shop & Maintenance Supervisor	7	1
<b>DPW Operations –Sanitation</b>		
Sanitation Supervisor	4	24
Recycling Specialist	7	1
Sanitation District Manager	7	6
<b>Total</b>		<b>61</b>

**IMPACT**

1. Amendment #98 eliminates snow pay.
2. Amendment #98a restores snow pay to half the percentage of its current rate.



3. This amendment reduces tax levy impact is \$92,604 or \$0.003 per \$1,000 of assessed valuation.

Prepared by Jim Carroll  
LRB – Research & Analysis  
November 6, 2008

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

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS 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 OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-6,506
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-2,668
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-46,079
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-18,892
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-17,720
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-7,265
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+37,968

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

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS

Reduce "snow pay" for management employees by half. Change to snow pay also requires the associated Salary Ordinance footnote to be changed.

<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	\$-92,604	\$-92,604	\$-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-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-4,213
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-1,728
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-4,493
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-1,842
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-13,593
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-5,573

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

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS 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 OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-6,506
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-2,668
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-46,079
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-18,892
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-17,720
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-7,265
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+37,968

SPONSOR(S): ALD. MURPHY

AMENDMENT 93a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	+\$73,532	+\$73,532	+\$0.003

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 2 positions of Custodial Worker II/City Laborer (SR 215) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Facilities Development and Management Section.

**OVERVIEW**

1. The proposed elimination of 3 Custodial Worker II/City Laborer (SR 215) positions represent a proposed reduction from 20 in 2008 to 17 in 2009. Two of the positions are currently filled positions and one is vacant.
2. The proposed elimination of 3 Custodial Worker II/City Laborer positions will be the result of an effort to implement Low Impact Day Cleaning. Low Impact Day Cleaning is a strategy to reduce the cycle of routine cleaning, addressing only the office areas that are occupied and used. This strategy will also save lighting energy used during the normal evening hours, and will utilize more efficient custodial equipment. Every effort will be made to provide opportunity for effected staff to transfer to other City departments with known vacancies.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 positions of Custodial Worker II/City Laborer (SR 215).
2. This amendment adds \$+73,532 to the 2009 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore position authority, FTE's and funding for two Custodian positions eliminated in the 2009 proposed budget.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$+73,532

\$+73,532

\$+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-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.17-24	Custodial Worker II/City Laborer	17	+2	\$625,022	\$+73,532
310.20-24	O&M FTE'S	63.77	+2.00	--	--
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$+30,148
	OPERATING EXPENDITURES				
310.21-16	Other Operating Supplies	--	--	\$140,000	\$-10,000
	EQUIPMENT PURCHASES				
310.22-15	Custodial Equipment (1 lot)	1	+0	\$23,000	\$+10,000
380 I-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-30,148

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

By Ald. Witkowiak

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, DEPARTMENT OF PUBLIC WORKS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500 and reduce Other Operating Services in DPW Operations Sanitation Section by \$93,500.

<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	\$+0	\$+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 SANITATION SECTION				
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$-93,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	\$+93,500

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

By Ald. Witkowski

Page 1 of 1  
78C  
Item

SPECIAL PURPOSE ACCOUNTS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500.

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

Operating Budget      \$+93,500      \$+93,500      \$+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
320.2-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  City Contribution	--	--	\$40,000	\$+93,500



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

By Ald. Zielinski

DEPARTMENT OF PUBLIC WORKS

Reduce "snow pay" for management employees by half and change this half to be compensated in compensatory time off. These actions require the associated Salary Ordinance footnote to be changed related to the salary and compensatory time off for the impacted positions. Increase the Snow and Ice Fee to cover the costs of the Snow Pay.

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

Operating Budget      \$-92,604      \$-92,604      \$-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-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-4,213
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-1,728
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-4,493
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-1,842
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-13,593
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-5,573

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

By Ald. Zielinski

DEPARTMENT OF PUBLIC WORKS 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 OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-6,506
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-2,668
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-46,079
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-18,892
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-17,720
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-7,265
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+37,968

**SPONSOR(S) Ald Bauman**

**AMENDMENT 2b**

<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, & Mayor	\$-626,638	\$-626,638	\$0.021

**AMENDMENT INTENT**

Reduce the category "operating expenditures" in every department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, and Mayor.

**OVERVIEW**

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, 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 \$626,638 or \$0.021 per \$1,000 of assessed valuation.

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

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

By Ald. Bauman

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

Reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, 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.

<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	\$-626,638	\$-626,638	\$-0.021
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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				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-24	Other Operating Services	--	--	\$26,400	\$-599
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-11	General Office Expense	--	--	\$56,787	\$-1,453
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.19-21	Professional Services	--	--	\$25,000	\$-442

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	\$-5,104
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-9	General Office Expense	--	--	\$82,800	\$-2,828
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-21	Professional Services	--	--	\$98,723	\$-2,679
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-12	Professional Services	--	--	\$40,000	\$-5,823
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-12	Reimburse Other Departments	--	--	\$39,588	\$-737

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
180.9-12	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION  OPERATING EXPENDITURES Professional Services	--	--	\$109,440	\$-1,527
180.14-8	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION  OPERATING EXPENDITURES Other Operating Services	--	--	\$122,044	\$-2,443
190.3-11	FIRE AND POLICE COMMISSION  OPERATING EXPENDITURES Professional Services	--	--	\$65,640	\$-1,296
200.6-8	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT  OPERATING EXPENDITURES Energy	--	--	\$1,579,160	\$-37,881
200.14-17	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT  OPERATING EXPENDITURES Information Technology Services	--	--	\$543,756	\$-11,144

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
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.25-20	Professional Services	--	--	\$535,577	\$-18,825
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.8-25	Property Services	--	--	\$292,800	\$-11,773
	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION				
	OPERATING EXPENDITURES				
220.15-6	Property Services	--	--	\$206,000	\$-5,604
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$-3,895
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-15	General Office Expense	--	--	\$204,675	\$-4,547

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	\$-8,676
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.14-13	Energy	--	--	\$4,132,354	\$-40,000
260.14-19	Information Technology Services	--	--	\$1,049,703	\$-92,903
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-25	Non-Vehicle Equipment Rental	--	--	\$108,000	\$-4,862
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-8	Information Technology Services	--	--	\$253,800	\$-7,805
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.6-2	Reimburse Other Departments	--	--	\$136,000	\$-1,962



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
300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT  OPERATING EXPENDITURES  General Office Expense	--	--	\$15,000	\$-564
300.16-12	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,000	\$-640
300.23-7	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  OPERATING EXPENDITURES  Construction Supplies	--	--	\$1,405,000	\$-22,370
300.28-21	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$4,078,100	\$-52,631
310.5-2	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION  OPERATING EXPENDITURES  Information Technology Services	--	--	\$10,000	\$-650

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
310.10-12	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION  OPERATING EXPENDITURES  Tools & Machinery Parts	--	--	\$2,525,000	\$-37,950
310.15-17	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION  OPERATING EXPENDITURES  Energy	--	--	\$6,037,300	\$-65,673
310.21-22	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION  OPERATING EXPENDITURES  Property Services	--	--	\$1,345,000	\$-43,196
310.27-9	DPW-OPERATIONS DIVISION SANITATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$10,445,458	\$-120,101
310.32-3	DPW-OPERATIONS DIVISION FORESTRY SECTION  OPERATING EXPENDITURES  Other Operating Supplies	--	--	\$300,000	\$-7,540

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
350.2-22	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  Professional Services	--	--	\$20,000	\$-515

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%, not including Fire and Police departments. Amendment requires recognition of revenue change by the Comptroller.

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

Operating Budget      \$-1,711,487      \$-1,711,487      \$-0.058

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 FTE'S	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 FTE'S	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
	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
	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

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 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
	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

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
	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
	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
	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

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C  
Increase some dept pca's by 1.5 no MPD MFD SUB A%

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 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
	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

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C  
Increase some dept pca's by 1.5 no MPD MFD SUB A%



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 - 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
	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

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C  
Increase some dept pca's by 1.5 no MPD MFD SUB A%

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- 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
	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

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 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	\$+713,113
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission	--	--	\$4,795,011	\$-27,811

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C  
Increase some dept pca's by 1.5 no MPD MFD SUB A%

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-64,639	\$-64,639	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates funding for 3 of 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 3 passenger vans, decreasing the Equipment Purchases for the Fire Department by \$74,639. However, energy expenditures would also increase \$10,000 because of increased costs in using fire apparatus for personnel transport. Therefore, the budget savings would be \$64,639.

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

By Ald. Bohl

FIRE DEPARTMENT

Item 34A

Eliminate funding for 3 passenger vans.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-64,639

\$-64,639

\$-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				
	FIREFIGHTING DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-8	Energy	--	--	\$1,579,160	\$+10,000
	EQUIPMENT PURCHASES				
200.7-20	Vehicles, passenger/van	6	-3	\$149,278	\$-74,639

**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 for Engine Co. 20 and the 5th Firefighter to one ladder to restore the Fire Department staffing to 2008 levels.

<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

\$+1,494,495

\$+1,494,495

\$+0.051

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	+9	\$25,335,031	\$+569,071
200.3-12	Heavy Equipment Operator	183	+3	\$12,249,614	\$+200,813
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+335,315
200.5-3	O&M FTE'S	951.69	+17.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+508,128
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-508,128

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

By Ald. Kovac

LIBRARY

Amendment to provide salaries and position authority to have current hours of service continue at 3 of 12 Neighborhood Libraries. Assumes passage of a version of Amendment 1.

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

Operating Budget      \$+206,847      \$+206,847      \$+0.007

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				
220.11-19	Library Circulation Assistant I	31	+3	\$985,506	\$+79,065
220.11-24	Librarian II	10	+3	\$442,130	\$+127,782
220.13-25	O&M FTE'S	103.31	+5.85	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$+84,807
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-84,807

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

By Ald. Murphy

Item 90B

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION; SOURCE OF FUNDS

Increase the Snow and Ice Control Fee to fund additional equipment to expedite clearing curb ramps and bus stops within a reasonable time 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	\$+280,000	\$+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	\$+280,000
	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	\$+280,000



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

**Amendment # 114a**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
DER SPA - Workers' Compensation	\$ -500,000	\$ -500,000	\$ -0.017

**ADMENDMENT INTENT** – To reduce the Workers' Compensation Special Purpose Account by \$500,000.

### **OVERVIEW**

1. This amendment reduces the Department of Employee Relations Workers' Compensation Special Purpose Account by \$500,000 or 3.48% 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 medical 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 medical 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 \$13,883,000 – roughly the mid-point of the Budget Office's projection for 2008 expenditures of \$13,625,000 to \$14,125,000.
2. This amendment reduces 2009 Proposed Budget funding for the Workers' Compensation Special Purpose Account by \$500,000 which reduces the Tax Levy by \$500,000 or \$0.017 per \$1,000 of assessed valuation.

Prepared by:

Aaron Cadle

LRB – Legislative Fiscal Analyst

Original Amendment - October 24, 2008

Amended - November 6, 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 \$500,000.

<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

\$-500,000	\$-500,000	\$-0.017
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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
330.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS				
	WORKERS' COMPENSATION	--	--	\$14,383,000	\$-500,000

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
CONTINGENT BORROWING	\$0	\$0	\$0.000

**AMENDMENT INTENT**

The intent of this amendment is to provide \$250 million in contingent 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. Contingent borrowing is “borrowing for a public purpose not contemplated at the time the budget was adopted” (p. 580.1 of the Proposed Budget).
8. The \$250 million in contingent borrowing authority provided by this amendment could be used to fund capital costs associated with constructing a light rail system (laying track, installing overhead power infrastructure, constructing stations, acquiring rolling stock, etc.). 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 increases the amount of contingent borrowing authority provided in the 2009 Budget by \$250 million, bringing the total to \$360 million. Since contingent borrowing authority is, by definition, for a public purpose that is unknown at the time of budget adoption, there would be no indication in the 2009 Budget that this money is intended to be used to fund light rail infrastructure.
2. This amendment makes it possible for the City to issue an additional \$250 million in general obligation bonds or short term notes in 2009, but does not obligate the City to do so. Therefore, the amendment has no impact on the 2009 Budget, tax levy or tax rate.

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

By Ald. Davis

PROPOSED BORROWING AUTHORIZATIONS

Provide contingent borrowing authority of \$250 million for the potential grant match for Light Rail Infrastructure.

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
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS  D. Contingent Borrowing  Contingent borrowing.	--	--	110,000,000	\$+250,000,000

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

By Ald. Bauman

PROPOSED BORROWING AUTHORIZATIONS

Provide contingent borrowing authority of \$20 million for the potential grant match for Light Rail Infrastructure.

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 II. PROPOSED BORROWING AUTHORIZATIONS				
	D. Contingent Borrowing				
580.1	Contingent borrowing.	--	--	110,000,000	\$+20,000,000

**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 \$600,000. This funding accounts for half of 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	\$-600,000	\$+0	\$+0.000
City Debt Budget	<u>\$-13,500</u>	<u>\$-13,500</u>	<u>\$-0.001</u>
<b>Total</b>	<b>\$-613,500</b>	<b>\$-13,500</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	-\$600,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	-\$600,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	-\$13,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	-\$13,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$16,311,245	-\$600,000



SPONSOR(S) ALD. MURPHY

AMENDMENT ~~32a~~ 120

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employees' Retirement System	\$+0	+\$1,000,000	+\$0.034

**AMENDMENT INTENT**

This amendment reduces the use of the Employers' Reserve Fund and places \$1,000,000 of the employe annuity contribution on the tax levy.

**OVERVIEW**

1. The 2009 Proposed Budget funded the city's share of the employees' annuity contribution through both the tax levy and the Employers' Reserve Fund. A total of \$17,949,000 comes from the tax levy and \$5,581,000 comes from the Employers' Reserve Fund.
2. The Employers' Reserve Fund may be used to offset the city's share of employees' annuity contributions per s. 36-08-8, city charter.

**IMPACT**

1. This amendment reduces the use of the Employers' Reserve Fund and places \$1,000,000 of the employe annuity contribution on the tax levy.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 30, 2008  
Revised: November 6, 2008

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

By Ald. Murphy

EMPLOYEES' RETIREMENT

Item 32A

Reduce the use of the Employers' Reserve Fund and place that portion of the employee annuity contribution on the tax levy.

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

Employee Retirement

\$+0      \$+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
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Employes' Retirement Fund				
410.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	\$+1,000,000
410.1-26	Annuity Contribution - Employers' Reserve Fund**	--	--	\$5,581,000	\$-1,000,000
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	\$+1,000,000
440.1-17	Employers' Reserve Fund (A)	--	--	\$5,581,000	\$-1,000,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Hamilton

Item \_\_\_\_\_

DEPARTMENT OF EMPLOYEE RELATIONS

Add position authority for one unfunded auxiliary Diversity Specialist position at pay range five.

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

122

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
180.12-15	<p>SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES</p> <p>DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION</p> <p>SALARIES &amp; WAGES</p> <p>Immediately following the line: "Auxiliary Resource Positions"</p> <p>Insert the following line and corresponding amounts: "Diversity Specialist"</p>	--	+1	--	--

**SPONSOR: ALD. MURPHY**

**AMENDMENT** 128

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
City Attorney Receivership Fund SPA Nuisance Abatement Fund	NO EFFECT	NO EFFECT	NO EFFECT

**AMENDMENT INTENT**

**The intent of this amendment is to change the name of the Receivership Fund Special Purpose Account (SPA) to the Nuisance Abatement Fund Special Purpose Account (SPA).**

**OVERVIEW**

1. The Receivership Special Purpose Account (SPA) was created in the 2003 budget and placed under the control of the City Attorney's Office.
2. Most of the Receivership SPA funding was historically allocated to the Woodlands Project (91<sup>st</sup> & W. Brown Deer Rd.). Activities that have been funded to date include: ongoing maintenance of city and NIDC-owned units, insurance, and interest and principal payments on the revolving line of credit that NIDC incurred in purchasing those units.
3. Woodlands abatement efforts have been winding down and much of the expenditures from this SPA in recent budget years have involved nuisance abatement and receivership efforts throughout the City.
4. This amendment deletes the amount budgeted for the Receivership Fund SPA of \$25,000 and places this amount in the newly created account for the Nuisance Abatement SPA.

**EFFECT**

1. This amendment has no effect on the budget
2. This amendment has no effect on the tax levy

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
11/6/2008

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

By Ald. Murphy

Item \_\_\_\_\_

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

As requested by the City Attorney, create a new Special Purpose Account broadly titled "Nuisance Abatement Fund" as a successor to the more specific "Receivership Fund" Special Purpose Account. Shift 2009 funding to the Nuisance Abatement Fund.

BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.4-25	Immediately following the line: "Municipal Court Intervention Program"				
	Insert the following line and corresponding amount: "Nuisance Abatement Fund"	--	--	--	\$+25,000
320.5-6	Receivership Fund	--	--	\$25,000	\$-25,000

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

By Ald. Davis

Page 1 of 1  
 Item 129  
 TAX RATE EFFECT  
 (PER \$1,000 A.V.)

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Economic Development Committee Fund Special Purpose Account by \$30,000.

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
320.3-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Economic Development Committee Fund	--	--	--	\$+30,000

SPONSOR(S): Ald. Bauman

AMENDMENT: 130

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Infrastructure	+\$533,644	+\$533,644	+\$0.018

**AMENDMENT INTENT**

This amendment adds position and funding authority for one Mini-Concrete Crew, one Crackfill Crew and one Sidewalk Grinder Crew.

**BACKGROUND**

The makeup, function and recent funding history of Mini-Concrete, Crackfill and Sidewalk Grinder Crews are as follows:

➤ **Mini-Concrete Crew**

- **Makeup:** This 3-person crew consists of an Infrastructure Repair Crew Leader, a Cement Finisher and a City Laborer.
- **Function:** A Mini-Concrete Crew removes and installs small areas of concrete pavement and sidewalks. This seasonal work can be performed approximately 8 months of the year.
- **Recent Funding History:** A crew was eliminated in both 2003 and 2005 and a crew was restored in 2006. There are currently 2 Mini-Concrete Crews.

➤ **Crackfill Crew**

- **Makeup:** This 4-person crew consists of an Infrastructure Repair Crew Leader, an Infrastructure Repair Worker and 2 City Laborers.
- **Function:** A Crackfill Crew performs pavement crack filling and sealing operations for approximately 7 months of the year.
- **Recent Funding History:** A crew was eliminated in 2003. Since that time, there has been a single Crackfill Crew.

➤ **Sidewalk Grinder Crew**

- **Makeup:** This 2-person crew consists of an Infrastructure Repair Worker and a City Laborer.
- **Function:** A Sidewalk Grinder Crew removes concrete sidewalk surfaces utilizing grinding equipment for approximately 7 months of the year.
- **Recent Funding History:** The sole Sidewalk Grinder Crew was eliminated in 2005 and then restored in 2006, though the department may utilize this crew as-needed in other areas.

## DISCUSSION

This amendment adds position and funding authority for one Mini-Concrete Crew, one Crackfill Crew and one Sidewalk Grinder Crew. Adding these crews will also necessitate the purchase of additional equipment and supplies to enable the personnel to perform their duties. The breakdown in costs for each of the 3 proposed crews is detailed as follows:

### FIELD CREW ADDITION SUMMARY

<i>Category</i>	<i>Mini-Concrete Crew</i>	<i>Crackfill Crew</i>	<i>Sidewalk Grinder Crew</i>	<i>Total</i>
Salaries & Wages	\$83,061	\$93,420	\$45,163	\$221,644
Materials	40,000	25,000	10,000	75,000
Equipment	81,000 (*)	117,000 (**)	39,000 (***)	237,000
<b>Total</b>	<b>\$204,061</b>	<b>\$235,420</b>	<b>\$94,163</b>	<b>\$533,644</b>

(\*) Consists of a \$42,000 Utility Truck and a \$39,000 Small Dump Truck

(\*\*) Consists of a \$78,000 Compressor Truck and a \$39,000 Small Dump Truck

(\*\*\*) Consists of a \$39,000 Small Dump Truck

## IMPACT

Passage of this amendment will increase the 2009 Budget and tax levy by \$533,644, for a tax rate impact of +\$0.018 per \$1,000 assessed valuation. Decreased backlog and improved service is expected in each of the Crews' designated area(s) of responsibility.

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



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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES AND OPERATIONS

Add position authority, funding and FTE's for one Mini Concrete Crew, one Crack Filling Crew and one Sidewalk Grinder Crew.

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

Operating Budget

\$+533,644      \$+533,644      \$+0.018

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- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.18-14	Infrastructure Repair Worker I	43	+2	\$1,346,267	\$+45,408
300.18-15	Infrastructure Repair Worker II	16	+2	\$672,560	\$+51,593
300.18-16	Cement Finisher	7	+1	\$365,456	\$+34,805
300.18-18	City Laborer	33	+4	\$757,101	\$+89,838
300.22-20	O&M FTE'S	134.29	+5.49	--	--
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$+90,874
	OPERATING EXPENDITURES				
300.23-7	Construction Supplies	--	--	\$1,405,000	\$+75,000
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
310.11-22	Truck, Dump, 2 yd	--	+3	--	\$+117,000

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

By Ald. Bauman

DPW INFRASTRUCTURE AND OPERATIONS 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
310.12-8	Immediately following the line: "Scanner"				
	Insert the following lines and corresponding amounts:				
	"Utility Truck"	--	+1	--	+\$42,000
	"Compressor Truck"	--	+1	--	+\$78,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-90,874