

**FINANCE & PERSONNEL COMMITTEE
NOVEMBER 1, 2007
APPROVED BUDGET AMENDMENTS**

A. HEALTH DEPARTMENT - Eliminate O&M funding for the Public Health Educator in the Medical Assistant Outreach Program. (Sponsor: Ald. D'Amato) (Vote: 4-1, Ald. Dudzik voting no)

B. Library - To eliminate the increase to Library materials purchases, the corresponding revenue offset line item, and the footnote.

C. - DNS - To reduce the funding for the Animal Pound Contract Special Fund in the DNS by \$42,000.

Add all Finance & Personnel Committee members as sponsors.

D. POLICE - Eliminate footnote and the corresponding financial impacts with regards to Police Department positions.

E. POLICE - Eliminate the equipment deduction and corresponding footnote regarding four additional squad cars that were originally to be purchased using reallocated levy from an increase to the Snow and Ice Fee.

F. POLICE - Reduce tax levy supported Police Department overtime by \$250,000. Add all Finance & Personnel Committee members as sponsors.

G. POLICE - Reduce tax levy supported funding for the School Safety Initiative and eliminate snow and ice fee increase related funding and footnote.

H. DPW-Infra. - Fund the extension of seasonal street maintenance eliminating the footnote and corresponding financial impacts and utilize reallocated level associated with the increase of the snow and Ice Control fee. (Vote: 4-1 Ald. Donovan voting no)

I. DPW-Infra. - Change fund funding source for street line painting from revenue offset to levy funding. (Sponsor: Ald. D'Amato) (Vote: 4-1 Ald. Donovan voting no)

J. DPW-Operations - To eliminate the position authority, salary, and FTEs for enhancements to the Clean and Green Program and to implement a recycling cart set-out program on three recycling routes. Residents on these designated routes will be required to set out their recycling cart at the curb during summer months on scheduled days. Appearance by Preston Cole, Dept. of Public Works, Environmental Services Superintendent

K. DPW-Operations - To amend the 2008 budget to reflect changes in the 2008 state of Wisconsin Biennial Budget related to tipping fees and recycling grants. (Sponsors: Finance & Personnel Committee members)

L. SPA - To reduce funding for the Group Life Insurance Premium by \$450,000 resulting from lower than anticipated life insurance rates. (Sponsors: Finance & Personnel Committee members)

M. PROVISIONS FOR EMPLOYEES RETIREMENT - To eliminate employer's pension contribution tax levy for Policemen's Pension Fund. Fund actuary revised contribution amount to zero based on recent investment performance and actuarial experience. (Sponsor: The Chair)

N. PROVISIONS FOR EMPLOYEE RETIREMENT, ERS - To increase the Fiduciary Liability Insurance Deductible and decrease the Employees' Retirement Fund employer contribution per final actuarial calculations. (Sponsors: Finance & Personnel Committee members)

1. SPA - DOA - Create a \$50,000 Disparity Study special purpose account by allocating CDBG reprogramming funds. (Sponsors: Aids. Hines and D'Amato)

5. Assessor - Restore position authority for one Senior Property Assessor. (Sponsor: Ald. Murphy)
7. SPA - CCCC - Eliminate \$3,500 for the City's membership in the ICLEI-Local Governments for Sustainability. (Sponsor: Ald. Murphy)
21. SPA - DCD - Reduce funding for Business Improvement Districts by \$87,000.
25. FIRE - Restore 6 Fire Fighter positions. (Sponsor: Ald. Murphy) *(Vote: 3-2, Ald. Dudzik and Donovan voting no)*
32. HEALTH - Restore full funding for the Employee Assistance Coordinator position. (Sponsor: Ald. Dudzik)
33. LIBRARY - Soft red circle the incumbent of the eliminated Bookbinder position. (Sponsors: Ald. Bohl, Dudzik)
39. DNS - Add one Special Enforcement Inspector for Community Prosecution. (Sponsor: Ald. Donovan)
44. POLICE - Reduce overtime by \$300,000. (Sponsor: Ald. Donovan) *(Vote: 3-2, Ald. 10 and 15 voting no)*
47. POLICE - Eliminate positions for the Integrity Unit. (Sponsors: Aids. Bohl, Dudzik, Donovan)
48. POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring. (Sponsors: Aids. Dudzik, Bohl) *(Vote: 3-2, Ald. 10 and 15 voting no)*
61. DPW OPS - Move vacant lot related positions from Sanitation to Forestry. (Sponsor: Ald. Murphy) (Ald. Donovan excused)
62. DPW OPS - Provide for herbicide application on sterile boulevards. (Sponsors: Aids. D'Amato, Hines, Murphy)
- 63A. DPW OPS - Allocate \$125,000 from CDBG reprogramming funds to restore the DPW weekend box program. (Sponsors: Aids. Bauman, Hines)
72. SPA - SPA - Reduce the Wages Supplement Fund to reflect an aggregate increase in the total amount of personnel cost adjustments of 5%, applied to all departments except Police and Fire. (Sponsor: Ald. Bohl) *(Vote: 3-2, Aids. Hines and D'Amato voting no)*
- 74A. LIBRARY - Restore \$100,000 for Library Materials budget. (Sponsor: Ald. D'Amato) *(Voting: 4-1, Ald. Donovan voting no)*
75. Increase funding for the Healthy Neighborhoods Initiative capital account by \$100,000. (Sponsor: Ald. Murphy)
77. Retain \$100,000 for new IT positions in the Police Department. (Sponsor: Ald. Murphy) *(Vote: 4-1, Ald. D'Amato voting no)*