

*City of Milwaukee  
Common Council  
Finance & Personnel Committee*

**2007 BUDGET**

**AMENDMENT PACKET**

**PART 3**

**AMENDMENTS #46 - #68**

*November 2 - 3, 2006*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number		BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	2007 PROPOSED EXECUTIVE BUDGET	1,230,512,815	220,077,140	8.001
	TOTALS	1,230,512,815	220,077,140	8.001
	<b>AMENDMENT DESCRIPTION</b>			
1	DOA - Eliminate the Grant Compliance Manager position.	(60,551)	(60,551)	(0.002)
2	DOA - Eliminate the Environmental Sustainability Coordinator position.	0	0	0.000
3	CITY ATTY - SPA - Reduce the Receivership SPA by \$48,298.	(48,298)	(48,298)	(0.002)
4	CITY ATTY - SPA - Reserve \$40,000 of the Outside Counsel/Expert Witness SPA to assist abating public nuisance activities.	0	0	0.000
5	CCCC - Eliminate funding for the Deputy City Clerk position.	(75,421)	(75,421)	(0.003)
6	CCCC - Create position of Human Resources Coordinator, eliminate funding for Council Records Manager, reduce funding for one Legislative Fiscal Analyst Lead.	(15,309)	(15,309)	(0.001)
7	CCCC - Eliminate 1 Production Technician position.	(38,394)	(38,394)	(0.001)
8	CCCC - SPA - Add \$3,500 to the City Memberships SPA for ICLEI-Local Governments for Sustainability membership.	3,500	3,500	0.001
9	DCD - Create position of Director of Finance & Administration and one position of Lead Accountant - TID/BID/Housing Development.	15,551	15,551	0.001
10	DCD - DOA - Move the Youth Employment Coordinator position from DCD to DOA, fund with CDBG reprogramming funds.	(54,814)	(54,814)	(0.002)
11	DCD - Eliminate the Youth Development Coordinator position.	(54,814)	(54,814)	(0.002)
12	DCD - Reduce the Youth Employment Coordinator position to 0.50 FTE part-time.	(27,407)	(27,407)	(0.001)
13	DCD - SPA - Eliminate the Affordable Housing Initiative.	(250,000)	(250,000)	(0.009)
14	DCD - SPA - Reduce BID 2 funding by \$18,000.	(18,000)	(18,000)	(0.001)
15	DCD - SPA - Reduce all BID funding by \$60,400.	(60,400)	(60,400)	(0.002)
16	ECONOMIC DEVELOPMENT FUND - Update BID funding.	331,411	0	0.000
17	ELECTION COMMISSION - Add Elections Worker Recruiter/Trainer position and copy and fax equipment.	47,156	47,156	0.002
18	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$29,000.	(29,000)	(29,000)	(0.001)
19	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$9,400.	(9,400)	(9,400)	(0.001)
20	FIRE & POLICE COMMISSION - POLICE - SPA - Replace the Monitor/Executive Director and Assistant Monitor with an Executive Director position and add 2 Investigator positions, create a SPA for an annual performance audit of the Fire and Police departments.	(11,439)	(11,439)	(0.001)
21	FIRE & POLICE COMMISSION - Eliminate the positions of Assistant Monitor and Research & Policy Specialist.	(28,955)	(28,955)	(0.001)
22	FIRE - Eliminate Fire Cause Incident Investigation Unit, eliminate 2 Fire Captain-Incident Safety Officer positions, restore staffing to 5 on 2 Ladder Companies.	122,770	122,770	0.004
23	FIRE - Restore staffing to 5 on 8 Ladder Companies.	1,621,655	1,621,655	0.059
24	FIRE - Restore staffing to 5 on 4 Ladder Companies.	810,827	810,827	0.029
25	FIRE - Eliminate the Fire Cause Investigation Unit.	(144,293)	(144,293)	(0.005)
26	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs, restore staffing to 5 on 8 Ladder Companies.	1,069,241	1,069,241	0.039
27	FIRE - Eliminate funding for new recruitment outreach marketing.	(10,000)	(10,000)	(0.001)
28	FIRE - Eliminate 3 Fire Captain - Incident Safety Office positions.	(207,600)	(207,600)	(0.008)
29	FIRE - Eliminate funding for new recruitment outreach marketing and consultation on multicultural competency training.	(20,000)	(20,000)	(0.001)
30	FIRE - SPA - Create a \$125,000 SPA for the Fire and Police Commission to hire consultant to study Fire House locations and equipment, reduce Fire Department overtime \$125,000.	0	0	0.000
31	FIRE - SPA - Create a \$75,000 SPA for the Fire and Police Commission to hire consultant to study Fire emergency and medical response vehicles, reduce Fire Department overtime \$75,000.	0	0	0.000
32	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs.	(552,414)	(552,414)	(0.020)
33	FIRE - Red circle 1 Fire Captain position.	2,900	2,900	0.001
34	HEALTH - Add \$30,000 to West Nile Virus surveillance, outreach, and larvicide purchase and placement.	30,000	30,000	0.001
35	LIBRARY - Reduce the Library Materials budget by \$186,822.	(186,822)	(186,822)	(0.007)
36	LIBRARY - Eliminate any Library materials funding for audio or video materials that are not specifically for the visually impaired and physically handicapped.	(111,815)	(111,815)	(0.004)
37	LIBRARY - CITY ATTY - SPA - Add \$100,000 to Library materials budget, reduce the Damages & Claims Special Purpose Account \$100,000.	0	0	0.000
38	LIBRARY - FIRE - Add \$100,000 to Library materials budget, reduce Fire Department overtime \$100,000.	0	0	0.000
39	LIBRARY - POLICE - Restore Library materials to 2006 funding level, cut Police Officer positions a corresponding amount.	0	0	0.000
40	MUNI COURT - CITY ATTY - SPA - Eliminate \$125,000 CDBG Reprogramming funds for the Drivers Licensure and Employment Initiative and replace with \$125,000 of tax levy funds, reduce the Damages & Claims SPA by \$125,000.	0	0	0.000
41	MUNI COURT - SPA - Eliminate the Drivers Licensure and Employment Initiative.	(75,000)	(75,000)	(0.003)
42	MUNI COURT - SPA - Eliminate tax levy funding for the Drivers Licensure and Employment Project.	(75,000)	(75,000)	(0.003)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number	2007 PROPOSED EXECUTIVE BUDGET		
	BUDGET	LEVY	RATE
	1,230,512,815	220,077,140	8.001
TOTALS	1,230,512,815	220,077,140	8.001
AMENDMENT DESCRIPTION			
	EFFECT	EFFECT	EFFECT
43 POLICE - Increase December 2007 recruit class by 12.	54,288	54,288	0.002
44 POLICE - Eliminate the Public Relations Manager position.	(62,132)	(62,132)	(0.002)
45 PORT - Eliminate 1 Office Assistant II position.	(28,057)	0	0.000
46 PORT - Eliminate the Port Operations Assistant Supervisor position.	(53,038)	0	0.000
47 DPW INFRASTRUCTURE - Restore 2 Crackfill Crews.	218,192	218,192	0.008
48 DPW INFRASTRUCTURE - Restore 1 Crack Fill Crew.	109,095	109,095	0.004
49 DPW INFRASTRUCTURE - Restore 1 Concrete Crew.	79,352	79,352	0.003
50 DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	0	0	0.000
51 DPW INFRASTRUCTURE - CAPITAL - Restore Sidewalk Reconstruction to 2006 funding level with equal cut to Street Reconstruction.	107,594	0	0.000
52 DPW OPS - Restore 2 Carpenters and 1 Electrical Mechanic positions.	159,844	159,844	0.006
53 DPW OPS - Restore 3 Custodial Worker II/City Laborer positions.	38,298	38,298	0.001
54 DPW OPS - Restore 4 Carpenter positions.	208,084	208,084	0.008
55 DPW OPS - Restore 2 Carpenter positions.	104,042	104,042	0.004
56 DPW OPS - Restore 3 Electrical Mechanics, 4 Carpenters, and 1 Painter position.	424,474	424,474	0.015
57 DPW OPS - Restore 1 Equipment Parts Assistant position.	39,000	39,000	0.001
58 DPW OPS - CAPITAL - Eliminate 3 dump trucks with underbelly plows.	(399,750)	(9,750)	(0.001)
59 DPW OPS - CITY ATTY - SPA - Restore 3 Electrical Mechanic and 4 Carpenter positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
60 DPW OPS - CITY ATTY - SPA - Restore 3 Custodial Worker II/City Laborer positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
61 DPW OPS - CAPITAL - Eliminate funding for reconstruction of Riverside Tennis Courts.	(80,000)	(80,000)	(0.003)
62 DPW OPS - CAPITAL - Eliminate cash funding for Playgrounds and Totlots, replace with \$500,000 GO Borrowing.	220,500	(279,500)	(0.010)
63 DPW OPS - Eliminate the Environmental Services Superintendent position.	(127,883)	(127,883)	(0.005)
64 DPW OPS - Reduce salary grade and funding for the Environmental Services Superintendent position to SG10.	(40,678)	(40,678)	(0.001)
65 DPW OPS - Eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(172,483)	(172,483)	(0.006)
66 DPW OPS - Eliminate 2 Forestry Crew Leader positions.	(91,756)	(91,756)	(0.003)
67 DPW OPS - CAPITAL - SEWER MAINTENANCE FUND - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, move funding to the Sewer Maintenance Fund.	(362,500)	(12,500)	(0.001)
68 DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level.	(362,500)	137,500	0.004
69 DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(534,983)	(34,983)	(0.002)
70 DPW OPS - Eliminate Curbside Recycling Cart Set Out Program, fund with Recycling Efficiency Grant.	0	0	0.000
71 DPW OPS - Restore funding to 5 Auxiliary Sanitation Inspectors.	62,000	62,000	0.002
72 DPW OPS - Restore funding to 2 Auxiliary Sanitation Inspectors.	15,500	15,500	0.001
73 DPW OPS - Eliminate funding for Murray Trettel meteorological forecasts.	(3,720)	(3,720)	(0.001)
74 DPW OPS - Reduce the purchase of carts by 2,500.	(125,750)	(125,750)	(0.005)
75 DPW OPS - Restore dead animal pick up on private property.	46,000	46,000	0.002
76 DPW OPS - CDBG - Restore the Weekend Box Program with CDBG reprogramming funds.	0	0	0.000
77 DPW OPS - CITY ATTY - SPA - Restore the Weekend Box Program only in CDBG areas, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
78 DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 10%.	(71,174)	(71,174)	(0.003)
79 DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 15%.	(106,760)	(106,760)	(0.004)
80 DPW OPS - CAPITAL - Footnote the Sanitation Headquarter Modificatoin - Various Sites project.	0	0	0.000
81 WAGES SUPPLEMENT FUND - Eliminate all step increases and settlements for all employees in the management pay plan.	(1,200,000)	(1,200,000)	(0.044)
82 WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 10%.	(381,816)	(381,816)	(0.014)
83 WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 5%.	(190,907)	(190,907)	(0.007)
84 CAPITAL - DEBT - Add \$5.0 million in GO borrowing for a Housing Trust Fund	5,000,000	0	0.000
85 BORROWING AUTHORIZATIONS - Increase MPS borrowing authorizations by \$2.0 million for ADA Compliance Program.	0	0	0.000
86 CONTINGENT FUND - Reduce the Common Council Contingent Fund by \$250,000.	(250,000)	(250,000)	(0.009)

SPONSOR(s): Ald. Bohl

AMENDMENT 46

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Port of Milwaukee	-\$53,038	-\$0	-\$0.000

**AMENDMENT INTENT** – This amendment eliminates the position authority, funding and FTE's for the position of Port Operations Assistant Supervisor, SG007. The amendment assumes the adjustment of revenue by the Comptroller.

### **OVERVIEW**

1. In the 2007 Proposed Budget, the Port has 31 authorized positions, an increase of 1 position, 3.3%, from the 2006 Budget of 30 positions. *Authorized positions include 7 harbor commissioners.*
2. As of September 1, 2006, there were 6 vacant positions. They included:
  - Office Assistant II, SG410
  - Trade Development Representative Sr., SG007
  - Harbor Crane Operator, SG958
  - Port Maintenance Technician, SG276 – 3 positions
3. The Port Operations Assistant Supervisor, SG007 is a new position added in the 2007 Proposed Budget. The Comptroller's audit recommended that the Operations Supervisor needed a back-up to ensure that a Port representative is available whenever a vessel enters the Port's facilities. Duties include:
  - Planning, organizing and supervising the maintenance of Port facilities and equipment.
  - Coordinating projects with engineering staff
  - Preparing operating budgets and ensuring compliance with the budget
  - Locating vendors and authorizing purchases
  - Establishing objectives for private contractors, setting standards, and supervising contracted jobs
  - Supervise and training operations staff
  - Plan and direct work relating to maintaining Port Security, carry out the security plan and work with the Department of Homeland Security, tenant security officers, U.S. Coast Guard and other law enforcement agencies.
4. The department indicated that if the position is eliminated, the Operations Supervisor would continue to work between 50 to 70 hours per week. He currently functions as the Port's Operations Supervisor, Harbor Master and Port Security Officer, and is on call at all times. As tonnage and revenues have increased during the years, the number of staff has declined. The department will not be compliant with the Comptroller's audit recommendation.

### **IMPACT**

1. This amendment eliminates the position authority, funding, direct labor hours and FTE's for the position of Port Operations Assistant Supervisor, SG007.
2. The impact on the budget levy will decrease by \$53,038. The tax levy and tax rate will not change, as the Port is funded through revenue charged for services.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006

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

By Ald. Bohl

PORT OF MILWAUKEE

To eliminate position authority, funding and FTE for one position of Port Operations Assistant Supervisor. **This amendment assumes adjustment of revenue 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	\$-53,038	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.2-10	Port Operations Asst. Supervisor (X)	1	-1	\$-53,038	\$-53,038
260.3-13	O&M FTE'S	19.00	-1.00	--	--
260.3-22	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$487,814	\$-22,276
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+22,276
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-10	Harbor Commission	--	--	\$4,224,941	\$-53,038

SPONSOR(s): Aids. Bauman, Witkowski, Dudzik

AMENDMENT 47

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$218,192	+\$218,192	+\$0.008

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTEs and operating expenditures for 2 Crack Fill Crews proposed for elimination.

### **OVERVIEW**

1. In the 2006 Budget, the Streets and Bridges section of Field Operations has 3 Crack fill Crews. The crews are responsible for handling pavement crack filling and sealing operations.
2. In the 2007 Proposed Budget, the number of crews will decrease from 3 to 1, eliminating 8 positions. This includes:
  - 2 Labor Crew Leaders I, SG235
  - 2 Special Street Repair Laborers, SG225
  - 4 City Laborers, SG220
3. For 2007, the division anticipates maintaining the same level of maintenance activity by increasing the current contract work.
4. This amendment restores the 2 Crackfill Crew in the Streets and Bridges section of Field Operations. This includes:
  - 2 Labor Crew Leaders I, SG235
  - 2 Special Street Repair Laborers, SG225
  - 4 City Laborers, SG220

### **IMPACT**

1. This amendment restores the position authority, funding direct labor hours and FTE's for 2 Crack Fill Crew. Funding of \$40,000 is also restored for construction supplies for the two crews.
2. The impact on the budget and tax levy will increase by \$218,192. The tax rate will increase by \$0.008 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006

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

By Ald. Bauman, Witkowski, Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding, FTEs, and operating expenditures for two Crack Fill Crews.

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

Operating Budget	\$+218,192	\$+218,192	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.19-14	Street Repair Crew Leader	7	+2	\$194,950	\$+47,566
290.19-19	Special Street Repair Laborer	4	+2	\$74,686	\$+43,808
290.19-20	City Laborer	28	+4	\$539,971	\$+86,818
290.23-25	O&M FTE'S	128.44	+4.66	--	--
290.24-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,375,777	\$+74,840
	OPERATING EXPENDITURES				
290.24-12	Construction Supplies	--	--	\$1,170,000	\$+40,000
370-1.3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-74,840

SPONSOR(s): Aids. Bohl, Witkowski

AMENDMENT 48

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$109,095	+\$109,095	+\$0.004

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTEs and operating expenditures for one of the 2 Crack Fill Crews proposed for elimination.

### **OVERVIEW**

1. In the 2006 Budget, the Streets and Bridges section of Field Operations has 3 Crack fill Crews. The crews are responsible for handling pavement crack filling and sealing operations.
2. In the 2007 Proposed Budget, the number of crews will decrease from 3 to 1, eliminating 8 positions. This includes:
  - 2 Labor Crew Leaders I, SG235
  - 2 Special Street Repair Laborers, SG225
  - 4 City Laborers, SG220
3. For 2007, the division anticipates maintaining the same level of maintenance activity by increasing the current contract work.
4. This amendment restores one Crackfill Crew in the Streets and Bridges section of Field Operations. This includes:
  - 1 Labor Crew Leader I, SG235
  - 1 Special Street Repair Laborer, SG225
  - 2 City Laborers, SG220

### **IMPACT**

1. This amendment restores the position authority, funding direct labor hours and FTE's for one Crack Fill Crew. Funding of \$20,000 is also restored for construction supplies for one crew.
2. The impact on the budget and tax levy will increase by \$109,095. The tax rate will increase by \$0.004 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006



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

By Ald. Bohl, Witkowski

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding, FTEs, and operating expenditures for one Crack Fill Crew.

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	\$+109,095	\$+109,095	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.19-14	Street Repair Crew Leader	7	+1	\$194,950	\$+23,782
290.19-19	Special Street Repair Laborer	4	+1	\$74,686	\$+21,904
290.19-20	City Laborer	28	+2	\$539,971	\$+43,409
290.23-25	O&M FTE'S	128.44	+2.33	--	--
290.24-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,375,777	\$+37,420
	OPERATING EXPENDITURES				
290.24-12	Construction Supplies	--	--	\$1,170,000	\$+20,000
370-1.3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	-\$37,420

SPONSOR(s): Alds. Bauman

AMENDMENT 49

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$79,352	+\$79,352	+\$0.003

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTEs and operating expenditures for one Concrete Crew proposed for elimination.

### **OVERVIEW**

1. In the 2006 Budget, the Streets and Bridges section of Field Operations has 3 Concrete Crews. The crews are responsible for handling various concrete, pavement, sidewalks and curb repair activities throughout the City.
2. In the 2007 Proposed Budget, the number of crews will decrease from 3 to 2, eliminating 3 positions. This includes:
  - 1 Street Repair Crew Leader, SG245
  - 1 Cement Finisher, SG982
  - 1 City Laborer, SG220
3. Seasonal workforce supplements the work of the regular crews and provides an increased level of response. For 2007, the division anticipates an increased backlog of maintenance.
4. This amendment restores one Concrete Crew in the Streets and Bridges section of Field Operations.

### **IMPACT**

1. This amendment restores the position authority, funding direct labor hours and FTE's for one Concrete Crew. Funding of \$35,000 is also restored for construction supplies for one crew.
2. The impact on the budget and tax levy will increase by \$79,352. The tax rate will increase by \$0.003 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Research and Analysis Section  
October 31, 2006

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding, FTEs, and operating expenditures for one Concrete Crew.

<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

\$+79,352	\$+79,352	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.19-14	Street Repair Crew Leader	7	+1	\$194,950	\$+23,755
290.19-17	Cement Finisher	6	+1	\$330,636	\$+29,870
290.19-20	City Laborer	28	+1	\$539,971	\$+20,295
290.23-20	Capital Improvements Deduction	--	--	\$-1,077,846	\$-29,568
290.23-25	O&M FTE'S	128.44	+1.04	--	--
290.23-26	NON-O&M FTE'S	38.61	+0.70	--	--
290.24-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,375,777	\$+18,627
	OPERATING EXPENDITURES				
290.24-12	Construction Supplies	--	--	\$1,170,000	\$+35,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-18,627

SPONSOR(s): Ald. Bohl

AMENDMENT 50

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	-\$0	-\$0	-\$0.000

**AMENDMENT INTENT** – This amendment eliminates the position authority, funding and FTEs for one Bicycle and Pedestrian Coordinator, SG604.

### **OVERVIEW**

1. In the 2006 Budget, the position of Engineering Drafting Technician IV, SG604 in Major Projects was moved to Development, Planning and Research in the Transportation Decision unit, and the title was changed to a Bicycle and Pedestrian Coordinator, SG604.
2. The job duties and responsibilities include working with neighborhood associations, writing grant proposals as well as:
  - Design bicycle and pedestrian facilities, and oversee the work of consultants designing bicycle and pedestrian related facilities according to state and federal guidelines.
  - Serve as staff to the City of Milwaukee Bicycle and Pedestrian Task Force and serve as the City's bicycle/pedestrian liaison, provide public education, coordinate and promote programs and activities with regional agencies.
  - Analyze reports, studies, bicycle/pedestrian plans, and related information and make recommendations for improving the accessibility and safety of bicycle and pedestrian facilities.
  - Review major projects to ensure compliance with city plans and goals for bicycle, pedestrian and accessibility and monitor compliance with ADA requirements.
  - Administer and expand the City of Milwaukee bicycle rack and locker program.
3. The division also indicated that this position will be actively involved in the traffic-calming program being initiated and there is no one else available to do this type of work.
4. The position is Non-O&M, and is funded through Reimbursable Services, \$5,592 and Capital Improvements, \$37,426 for a total of \$43,018.

### **IMPACT**

1. This amendment eliminates the position authority, funding, direct labor hours and FTE's for the position of one Bicycle and Pedestrian Coordinator, SG604.
2. The position is Non-O&M; therefore, there is no impact on the budget and tax levy or the tax rate.

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

By Ald. Bohl

Item 50

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Eliminate position authority, funding, and FTE for one Bicycle and Pedestrian Coordinator.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
290.8-26	Bicycle & Pedestrian Coordinator	1	-1	\$43,018	-\$43,018
290.10-2	Reimbursable Services Deduction	--	--	-\$179,403	\$5,592
290.10-3	Capital Improvements Deduction	--	--	-\$2,508,198	\$37,426
290.10-9	NON-O&M FTES	42.81	-1.00	--	--

SPONSOR(s): Ald. Dudzik

AMENDMENT 51

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division Capital Improvements Budget	+\$107,594	-\$0	-\$0.000

**AMENDMENT INTENT** – This amendment restores funding for Sidewalk Repair to the 2006 cash levy level by reducing the funding for the Street Reconstruction/Resurfacing Program by a similar amount.

**OVERVIEW**

1. Sidewalk replacement by contract is an existing program for the replacement of defective sidewalks throughout the City. This program also includes funding for the installation of handicapped ramps where needed. In Street Reconstruction or Resurfacing capital improvement, funding is allocated for improvements to streets where pavements, curbs and gutters, or sidewalks are in need of construction, rehabilitation or restoration. Both projects are sponsored by the City with a portion of the costs recovered by special assessments against abutting properties.
2. In Sidewalk replacement, the 2007 Proposed Budget provides \$431,250 for this program, a decrease of \$381,750, -43.0% from the \$750,000 provided in the 2006 Budget. The 2007 funding is through \$206,250 in assessable charges to affected property owners and \$225,000 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.
3. In Street Reconstruction or Resurfacing, the 2007 Proposed Budget provides \$6,782,000 for this program, an increase of \$2,018,600, 42.4% from the \$4,763,400 provided in the 2006 Budget. The 2007 funding is through \$2.7 million in cash levy, \$1.4 million in assessable charges to affected property owners, and \$2.6 million in new borrowing, which includes appropriation for employee fringe benefits allocated to capital projects.
4. The breakdown of funding for the 2006 Budget, proposed 2007 funding and through this amendment to increase Sidewalk Repair funding and decrease the Street Reconstruction or Resurfacing funding includes:

Item	Sidewalk Repair			Reconstruction/Resurfacing		
	2006	Proposed	Amended	2006	Proposed	Amended
Assessable	\$412,500	\$206,250	\$343,750	\$1,126,946	\$1,417,400	\$1,387,494
Cash Levy	\$337,500	\$225,000	\$337,500	\$1,336,454	\$2,700,000	\$2,587,500
Cash Borrowing	-	-	-	\$2,300,000	\$2,664,600	\$2,664,600
<b>Total</b>	<b>\$750,000</b>	<b>\$431,250</b>	<b>\$681,250</b>	<b>\$4,763,400</b>	<b>\$6,782,000</b>	<b>\$6,639,594</b>

The amendment increases Sidewalk Repair by \$250,000 through an additional \$137,500 in Assessable and an additional \$112,500 in Cash Levy. The amendment decreases Reconstruction/Resurfacing funding by \$142,406 through a reduction of \$29,906 in Assessable and \$112,500 in Cash Levy. Thus, the amount of the Cash Levy in the aggregate for these 2 programs remains the unchanged.

5. In 2007, there is \$3.8 million in Assessable Carryover for Sidewalk Repair, and \$7.8 million in Assessable Carryover for Street Reconstruction or Resurfacing.

**IMPACT**

1. This amendment increases the Sidewalk Repair funding of \$431,250 by \$250,000 to \$681,250 and decreases the Reconstruction or Resurfacing funding of \$6,782,000 by \$142,406 to \$5,639,594.
2. The budget is increased by \$107,594 and the tax levy is \$0. The tax rate is \$0 per \$1,000.

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, PROPOSED BORROWING AUTHORIZATIONS

Increase funding for the Sidewalk program to the 2006 budget amount by reducing funding for the Street Reconstruction/Resurfacing Program by a similar amount.

<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 Budget

\$+107,594

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.30-19	Assessable	--	--	\$1,417,400	\$-29,906
450.30-23	Cash Levy	--	--	\$2,700,000	\$-112,500
	Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement**				
450.33-5	Assessable	--	--	\$206,250	+\$137,500
450.33-7	Cash Levy	--	--	\$225,000	+\$112,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.40-25	Assessable Projects-Total	--	--	\$2,759,650	+\$107,594
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	F. Borrowing for Special Assessments				
580.2	2. General City.	--	--	\$2,759,650	+\$107,594

**SPONSOR(S): ALD. MURPHY****AMENDMENT 52**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$159,844	+\$159,844	+\$0.006

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for one Electrical Mechanic position, and 2 Carpenter positions. This action will prevent the layoff of 3 current City employees.
2. This amendment adds \$159,844 to the 2007 Budget, for a tax rate impact of +\$0.006 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 30, 2006



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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore one Electrical Mechanic position and two Carpenter positions. The amendment will restore position authority, FTEs, and funding of \$159,844 for the three positions.

<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

\$+159,844

\$+159,844

\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-23	Electrical Mechanic	19	+1	\$1,060,252	\$+55,802
300.20-6	Carpenter	7	+2	\$364,145	\$+104,042
300.23-7	O&M FTE'S	66.52	+3.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+67,134
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-67,134

**SPONSOR(S): ALD. D'AMATO, BAUMAN**

**AMENDMENT 53**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$38,298	+\$38,298	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 3 Custodial Worker II/City Laborer positions in the Department of Public Works-Operations Division, Buildings and Fleet Services.

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 3 Custodial Worker II/City Laborer positions (Salary Range 215) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are vacant.
2. With the reduction of these 3 Custodial Worker II/City Laborer positions the administration plans to outsource custodial services in the 809 Building. This outsourcing is part of an ongoing effort to contract custodial services to the private sector. Currently all outlying buildings are cleaned by private contractors; only the City Hall Complex and the Municipal Building are cleaned by in-house staff due to security concerns.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 Custodial Worker II/City Laborer positions.
2. This amendment adds \$38,298 to the 2007 Budget, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2006

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

By Ald. D'Amato

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore three positions of Custodial Worker II/City Laborer proposed for elimination. The amendment will restore position authority, FTEs, and funding of \$110,298 for the three positions and reduce funding for contracted custodial services by \$72,000.

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

Operating Budget      \$+38,298      \$+38,298      \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT AND MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-10	Custodial Worker II/City Laborer	19	+3	\$698,554	\$+110,298
300.23-7	O&M FTE'S	66.52	+3.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+46,325
	OPERATING EXPENDITURES				
300.24-5	Property Services	--	--	\$1,352,300	\$-72,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-46,325

**SPONSOR(S): ALD. HINES, HAMILTON****AMENDMENT 54**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$208,084	+\$208,084	+\$0.008

**AMENDMENT INTENT**

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

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 4 Carpenter positions (Salary Grade 986) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are currently filled.
2. The reduction of these 4 Carpenter positions are a result of the ongoing state shared revenue freeze, and the Administration has elected to focus DPW resources on direct services to residents.
3. Elimination of 4 Carpenter positions will leave one carpenter assigned half time to the City Hall Complex and 1.5 FTE Carpenter will do the work currently assigned to 4 Carpenters on the other 85 city owned buildings.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 4 Carpenter positions. This action will prevent the layoff of 4 current City employees.
2. This amendment adds \$208,084 to the 2007 Budget, for a tax rate impact of +\$0.008 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2006

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

By Ald. Hines, Hamilton

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore four Carpenter positions in the Department of Public Works. The amendment will restore position authority, FTEs, and funding of \$208,084 for the four positions.

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	\$+208,084	\$+208,084	\$+0.008
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.20-6	Carpenter	7	+4	\$364,145	\$+208,084
300.23-7	O&M FTE'S	66.52	+4.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+87,395
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-87,395

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

**AMENDMENT 55**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$104,042	+\$104,042	+\$0.004

**AMENDMENT INTENT**

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

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 4 Carpenter positions (Salary Grade 986) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are currently filled.
2. The reduction of these 4 Carpenter positions are a result of the ongoing state shared revenue freeze, and the Administration has elected to focus DPW resources on direct services to residents.
3. Elimination of 4 Carpenter positions will leave one carpenter assigned half time to the City Hall Complex and 1.5 FTE Carpenter will do the work currently assigned to 4 Carpenters on the other 85 city owned buildings.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 of the 4 Carpenter positions. This action will prevent the layoff of 2 current City employees.
2. This amendment adds \$104,042 to the 2007 Budget, for a tax rate impact of +\$0.004 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Heffer  
LRB – Research and Analysis Section  
October 27, 2006

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore two Carpenter positions in the Department of Public Works. The amendment will restore position authority, FTEs, and funding of \$104,042 for the two positions.

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

Operating Budget      \$+104,042      \$+104,042      \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.20-6	Carpenter	7	+2	\$364,145	\$+104,042
300.23-7	O&M FTE'S	66.52	+2.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+43,698
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	-\$43,698

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

**AMENDMENT 56**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$424,474	+\$424,474	+\$0.015

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 3 Electrical Mechanic positions, 4 Carpenter positions and one position of Painter in the Department of Public Works-Operations Division, Buildings and Fleet Services.

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 3 Electrical Mechanic positions (Salary Range 978), 4 Carpenter positions (Salary Range 986) and one position of Painter (Salary Range 981) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are currently filled.
2. The reduction of 8 tradespersons will have a direct impact on service to City departments. Preventative maintenance will be delayed or eliminated.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 Electrical Mechanic positions, 4 Carpenter positions and one position of Painter. This action will prevent the layoff of 8 current City employees.
2. This amendment adds \$424,474 to the 2007 Budget, for a tax rate impact of +\$0.015 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 26, 2006



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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore three Electrical Mechanic positions, four Carpenter positions, and one Painter position. The amendment will restore position authority, FTEs, and funding of \$424,474 for the eight positions.

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

Operating Budget      \$+424,474      \$+424,474      \$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-23	Electrical Mechanic	19	+3	\$1,060,252	+\$167,406
300.20-6	Carpenter	7	+4	\$364,145	+\$208,084
300.20-8	Painter	2	+1	\$364,145	+\$48,984
300.23-7	O&M FTE'S	66.52	+8.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	+\$178,279
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	-\$178,279

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

**AMENDMENT 57**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$39,000	+\$39,000	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for the position of Equipment Parts Assistant in the Department of Public Works-Operations Division, Buildings and Fleet Services.

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of the Position of Equipment Parts Assistant (Salary Range 345) in DPW-Operations, Buildings and Fleet Services, Fleet Services Section. This position is currently filled.
2. The reduction of the Equipment Parts Assistant position is the result of the ongoing state shared revenue freeze, and the Administration has elected to focus DPW resources on direct services to residents. It is expected that Fleet Services vehicle replacement purchases over the past 3 years will lower the demand for vehicle maintenance.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for the position of Equipment Parts Assistant. This action will prevent the layoff of a current City employee.
2. This amendment adds \$39,000 to the 2007 Budget, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2006

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

By Ald. Bohl, Dudzik

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore one Equipment Parts Assistant position in the Department of Public Works. The amendment will restore position authority, FTE and funding of \$39,000 for the position.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$+39,000

\$+39,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.8-12	Equipment Parts Assistant	7	+1	\$276,528	\$+39,000
300.10-3	O&M FTES	102.00	+1	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,012,711	\$+16,380
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-16,380

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

**AMENDMENT 58**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
CAPITAL IMPROVEMENTS, DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	-\$399,750	-\$9,750	-\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to eliminate capital funding for 3 of 7 dump trucks with underbody plows proposed for purchase in the Major Capital Equipment program.

**OVERVIEW**

1. The 2007 Proposed Budget includes an allocation of \$6,100,000 in capital funding to the Major Capital Equipment program.
2. The 2007 Proposed Budget allocated \$910,000 for the purchase of 7 dump trucks with underbody plows.
3. 11 dump trucks with underbody plows were purchased in 2005 and 12 were purchased in 2006.

**IMPACT**

1. This amendment eliminates \$399,750 in capital funding from the 2007 Capital Improvements Budget.
2. The net impact of this amendment is a reduction of \$9,750 to the 2007 Budget, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 30, 2006

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

To eliminate funding of \$390,000 for three dump trucks with underbelly plows.

<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	\$-390,000	\$+0	\$+0.000
City Debt Budget	<u>\$-9,750</u>	<u>\$-9,750</u>	<u>\$-0.001</u>
Total	\$-399,750	\$-9,750	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
450.38-16	Major Capital Equipment New Borrowing	--	--	\$6,100,000	\$-390,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.42-7	New Authorizations - City Share	--	--	\$51,154,300	\$-390,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,684,342	\$-9,750
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-14	Property Tax Levy	--	--	\$67,427,689	\$-9,750
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$26,855,700	\$-390,000

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

**AMENDMENT 59**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$0	+\$0	+\$0.000

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 3 Electrical Mechanic positions and 4 Carpenter positions in the Department of Public Works-Operations Division, Buildings and Fleet Services and reduce the Damages and Claims Fund Special Purpose Account by an equivalent amount.

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 3 Electrical Mechanic positions (Salary Range 978) and 4 Carpenter positions (Salary Range 986) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are currently filled.
2. The reduction of 7 tradespersons will have a direct impact on service to City departments. Preventative maintenance will be delayed or eliminated.
3. The Damages and Claims Fund Special Purpose Account administered by the City Attorney's Office provides for payment of general liability judgments against the city. The 2007 Proposed Budget provides \$3.875 million for the Damages and Claims Fund. The proposed funding for 2007 is otherwise based on the average of previous years and consideration of current legal trends. Due to the unpredictable course of litigation, it is not possible to determine what, if any, major matters and cases could result in judgments/settlements in 2007. Approximately \$35,000 to \$55,000 is paid out monthly for routine claim and lawsuit payments. Another \$75,000 is paid annually for uninsured motorist claims.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 Electrical Mechanic positions and 4 Carpenter positions. This action will prevent the layoff of 7 current City employees.
2. This amendment reduces the Damages and Claims Fund Special Purpose Account by \$375,490.

3. This amendment adds +\$0 to the 2007 Budget, for a tax rate impact of +\$0.000 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 30, 2006

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

By Ald. Davis

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To restore 3 Electrical Mechanic positions and 4 Carpenter positions, and reduce the Damages and Claims SPA by an equivalent amount. The amendment will restore position authority, FTEs, and funding for the 7 positions.

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 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-23	Electrical Mechanic	19	+3	\$1,060,252	\$+167,406
300.20-6	Carpenter	7	+4	\$364,145	\$+208,084
300.23-7	O&M FTE'S	66.52	+7.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+157,706
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.3-24	Damages and Claims Fund	--	--	\$3,875,000	\$-375,490
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-157,706



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

**AMENDMENT 60**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$0	+\$0	+\$0.000

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 3 Custodial Worker II/City Laborer positions in the Department of Public Works-Operations Division, Buildings and Fleet Services and reduce the Damages and Claims Fund Special Purpose Account by an equivalent amount.

**OVERVIEW**

1. The 2007 Proposed Budget calls for the elimination of 3 Custodial Worker II/City Laborer positions (Salary Range 215) in DPW-Operations, Buildings and Fleet Services, Facilities Development and Management Section. These positions are vacant.
2. With the reduction of these 3 Custodial Worker II/City Laborer positions the administration plans to outsource custodial services in the 809 Building. This outsourcing is part of an ongoing effort to contract custodial services to the private sector. Currently all outlying buildings are cleaned by private contractors; only the City Hall Complex and the Municipal Building are cleaned by in-house staff due to security concerns.
3. The Damages and Claims Special Purpose Account administered by the City Attorney's Office provides for payment of general liability judgments against the city. The 2007 Proposed Budget provides \$3.875 million for the Damages and Claims Account. The proposed funding for 2007 is otherwise based on the average of previous years and consideration of current legal trends. Due to the unpredictable course of litigation, it is not possible to determine what, if any, major matters and cases could result in judgments/settlements in 2007. Approximately \$35,000 to \$55,000 is paid out monthly for routine claim and lawsuit payments. Another \$75,000 is paid annually for uninsured motorist claims.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 Custodial Worker II/City Laborer positions.

2. This amendment reduces the Damages and Claims Fund Special Purpose Account by \$38,298.
3. This amendment adds \$0 to the 2007 Budget, for a tax rate impact of +\$0.000 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 30, 2006

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

By Ald. Davis

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION/SPECIAL PURPOSE ACCOUNTS-  
MISCELLANEOUS

To restore three positions of Custodial Worker II/City Laborer and reduce the Damages and Claims Fund by an equivalent amount. The amendment will restore position authority, FTEs, and funding for the three positions.

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 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.19-10	Custodial Worker II/City Laborer	19	+3	\$698,554	\$+110,298
300.23-7	O&M FTE'S	66.52	+3.00	--	--
300.23-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,415,757	\$+46,325
	OPERATING EXPENDITURES				
300.24-5	Property Services	--	--	\$1,352,300	\$-72,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.3-24	Damages and Claims Fund	--	--	\$3,875,000	\$-38,298
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-46,325

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

**AMENDMENT 61**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
CAPITAL IMPROVEMENTS, DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	-\$80,000	-\$80,000	-\$0.003

**AMENDMENT INTENT**

The intent of this amendment is to eliminate tax levy funding for the reconstruction of the Riverside Park Tennis Courts in the Recreation Facilities Program.

**OVERVIEW**

1. The 2007 Proposed Budget includes an allocation of \$292,000 to the Recreation Facilities Program.
2. 2007 projects include ADA reconstruction at 36<sup>th</sup> and Rogers (\$47,000) and 30<sup>th</sup> and Galena (\$47,000) as well as the reconstruction of Riverside Park tennis court (\$132,200). There are also funds allocated for engineering and emergency repairs at various sites (\$65,800).
3. The Riverside Park tennis court reconstruction was allocated funds in the 2006 Budget; those funds will be carried over and re-bid in 2007 due to unforeseen contract prices.

**IMPACT**

1. This amendment eliminates \$80,000 in cash levy funding from the 2007 Capital Improvements Budget.
2. The net impact of this amendment is a reduction of \$80,000 to the 2007 Budget, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2006

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

By Ald. Bohl

CAPITAL IMPROVEMENTS

Eliminate funding for the reconstruction of Riverside tennis courts.

<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

\$-80,000	\$-80,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
450.37-3	Playgrounds and Totlots Cash Levy	--	--	\$292,000	\$-80,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.41-4	Property Taxes Cash Levy	--	--	\$9,357,000	\$-80,000

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

**AMENDMENT 62**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
CAPITAL IMPROVEMENTS, DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	+\$220,500	-\$279,500	-\$0.010

**AMENDMENT INTENT**

The intent of this amendment is to provide new borrowing in capital funding for the Recreation Facilities Program.

**OVERVIEW**

1. The 2007 Proposed Budget includes an allocation of \$292,000 in tax levy funds to the Recreation Facilities Program.
2. 2007 projects include ADA reconstruction at 36<sup>th</sup> and Rogers (\$47,000) and 30<sup>th</sup> and Galena (\$47,000) as well as the reconstruction of Riverside Park tennis court (\$132,200). There are also funds allocated for engineering and emergency repairs at various sites (\$65,800).

**IMPACT**

1. This amendment eliminates \$292,000 in tax levy funds for the 2007 Capital Improvements Budget to the Recreation Facilities Program.
2. This amendment provides \$500,000 new borrowing in capital funding for the 2007 Capital Improvements Budget in the Recreation Facilities Program.
3. The net impact of this amendment is an increase of +\$220,500 to the 2007 Budget, however the tax levy impact of this amendment is a decrease of -\$279,500, for a tax rate impact of -\$0.010 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 31, 2006

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

By Ald. Davis

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

To eliminate all cash funding for the capital program "Playgrounds and Totlots" and replace with \$500,000 General Obligation Borrowing.

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

Capital Improvements Budget	\$+208,000	\$-292,000	\$-0.011
City Debt Budget	\$+12,500	\$+12,500	\$+0.001
Total	\$+220,500	\$-279,500	\$-0.010

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
	Playgrounds and Totlots				
450.37-3	Cash Levy	--	--	\$292,000	\$-292,000
450.37-4	New Borrowing	--	--	--	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.40-13	New Authorizations - City Share	--	--	\$57,501,490	\$+500,000
450.41-4	Cash Levy	--	--	\$9,357,000	\$-292,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,684,342	\$+12,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-14	Property Tax Levy	--	--	\$67,427,689	\$+12,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$2,465,000	\$+500,000

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

**AMENDMENT 63**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$127,883	-\$127,883	-\$0.005

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority, salary funding and FTEs for the Environmental Services Superintendent position in the Department of Public Works-Operations Division.

**OVERVIEW**

1. In 2002, the Department of Public Works combined its Forestry, Sanitation and Buildings and Fleet Divisions to create the Operations Division. The Operations Division has 3 units – Administration, Building and Fleet Services and Environmental Services (Sanitation and Forestry).
2. In 2003, the Sanitation Superintendent and City Forester positions – the top positions in the Sanitation and Forestry Sections, respectively -- were eliminated. A new position of Environmental Services Superintendent was created to oversee both sections. The new position was filled by the former City Forester.
3. The Environmental Services Superintendent is compensated at Salary Grade 16 (\$91,340-\$127,883).
4. The Environmental Services Superintendent works under the direction of the Operations Division Director (Salary Grade 18) and the Commissioner of Public Works (Salary Grade 19).
5. The Environmental Services Superintendent oversees a staff of 444 employees – 266 in the Sanitation Section, 175 in the Forestry Section and 3 “general office” employees (auxiliary staff excluded). Both the Sanitation Section and the Forestry Section have their own managers, Salary Grade 13.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Environmental Services Superintendent position in the Department of Public Works-Operations Division, Forestry Section, for a savings of \$127,883.
2. Since the Environmental Services Superintendent position is currently filled, this amendment would result in a lay-off.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$127,883, for a tax rate impact of -\$0.005 per \$1,000 assessed valuation.



**COMMITTEE VOTE:**

In favor:

Opposed:

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 30, 2006

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To eliminate the Environmental Services Superintendent position. The amendment will eliminate position authority, FTE, and funding of \$127,883 for the position.

<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	\$-127,883	\$-127,883	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.31-7	Environmental Services Supt. (X) (Y)	1	-1	\$127,883	\$-127,883
300.33-10	O&M FTE'S	155.20	-1.00	--	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-53,711
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+53,711

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

**AMENDMENT 64**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$40,678	-\$40,678	-\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to change the salary grade for the Environmental Services Superintendent position in the Department of Public Works-Operations Division from 16 to 10 and to reduce the 2007 funding for the position accordingly.

**OVERVIEW**

1. In 2002, the Department of Public Works combined its Forestry, Sanitation and Buildings and Fleet Divisions to create the Operations Division. The Operations Division has 3 units – Administration, Building and Fleet Services and Environmental Services (Sanitation and Forestry).
2. In 2003, the Sanitation Superintendent and City Forester positions – the top positions in the Sanitation and Forestry Sections, respectively -- were eliminated. A new position of Environmental Services Superintendent was created to oversee both sections. The new position was filled by the former City Forester.
3. The Environmental Services Superintendent is compensated at Salary Grade 16 (\$91,340-\$127,883).
4. The Environmental Services Superintendent works under the direction of the Operations Division Director (Salary Grade 18) and the Commissioner of Public Works (Salary Grade 19).
5. The Environmental Services Superintendent oversees a staff of 444 employees – 266 in the Sanitation Section, 175 in the Forestry Section and 3 “general office” employees (auxiliary staff excluded). Both the Sanitation Section and the Forestry Section have their own managers, Salary Grade 13.

**IMPACT**

1. This amendment changes the salary grade for the Environmental Services Superintendent position in the Department of Public Works-Operations Division, Forestry Section, from SG 16 (\$91,340-\$127,883) to SG 10 (\$62,288-\$87,205). It also reduces the 2007 funding for this position accordingly, for a savings of \$40,678.
2. The net impact of this amendment is a reduction of the 2007 Budget by \$40,678, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

In favor:  
Opposed:

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 30, 2006

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To reduce the salary grade of the Environmental Services Superintendent position from 16 to 10. The amendment reduces funding of \$40,678 for the position.

<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

\$-40,678

\$-40,678

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.31-7	Environmental Services Supt. (X) (Y) (PR 16 to PR 10)	1	--	\$127,883	\$-40,678
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-17,085
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+17,085

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

**AMENDMENT 65**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$172,483	-\$172,483	-\$0.006

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority, salary funding and FTEs for one Forestry District Manager positions and 2 Urban Forestry Manager positions in the Department of Public Works-Operations Division, Forestry Section.

**OVERVIEW**

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

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for one Urban Forestry District Manager position and 2 Urban Forestry Manager positions in the Department of Public Works-Operations Division, Forestry Section, for a savings of \$172,483.
2. Since one of the 3 Urban Forestry District Manager positions will become vacant upon the retirement of the incumbent on November 9, 2006, this amendment will not require a lay-off of an Urban Forestry District Manager. However, because only one of the 9 Urban Forestry Manager positions is currently vacant, the amendment will require the laying-off of one Urban Forestry Manager.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$172,483, for a tax rate impact of -\$0.006 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**

In favor:  
Opposed:

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 26, 2006

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

By Ald. Bohl

Page 1 of 1

Item 65

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

<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 \$-172,483      \$-172,483      \$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.31-14	Urban Forestry District Manager (X)	3	-1	\$273,377	\$-66,407
300.31-15	Urban Forestry Manager (X)	9	-2	\$604,362	\$-106,076
300.33-10	O&M FTES	155.20	-3	--	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-72,443
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+72,443





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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

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

Operating Budget	\$-91,756	\$-91,756	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.31-17	Urban Forestry Crew Leader	22	-2	\$1,134,522	\$-91,756
300.33-10	O&M FTE'S	155.20	-2	--	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$-38,538
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+38,538

**SPONSOR(S): ALD. MURPHY****AMENDMENT 67**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$362,500	-\$12,500	-\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to eliminate the \$500,000 in capital funding provided in the 2007 Proposed Budget for implementation of the “Sustainable Boulevard Plan” by the Department of Public Works – Operations Division, Forestry Section. The amendment would also return boulevard maintenance to the 2006 service level. The funding necessary to restore boulevard maintenance to the 2006 level would come from the Sewer Maintenance Fund, not the tax levy.

**OVERVIEW**

1. In recent years, DPW-Operations Division, Forestry Section, has made a number of changes to the City’s boulevard maintenance program in conjunction with funding reductions in adopted City budgets. The number and area of flower beds planted has been reduced, the mix of flower types planted has been modified and a policy of installing bed-only irrigation systems has been implemented.
2. The 2007 Proposed Budget calls for DPW’s Forestry Section to begin implementation of a “Sustainable Boulevard Plan” in 2007. This plan is based on the *2006 Boulevard Plan* completed by DPW in May, 2006.
3. Under the Sustainable Boulevard Plan, all boulevard segments in the City will be classified as either “landmark,” “gateway” or “connecting” boulevards. Irrigated flower beds will be maintained on landmark and gateway segments, while flower beds on connecting boulevards will be eliminated and replaced by grass and trees. On all 3 types of boulevards, “signature beds” with large, raised planting areas and dramatic plantings will be developed at key intersections.
4. The Sustainable Boulevard Plan also calls for fully automating the boulevard irrigation systems and for introducing rain garden elements on certain boulevard segments.
5. If approved, the Sustainable Boulevard Plan will be implemented over a 3-year period, with \$500,000 in capital funding being appropriated for this purpose each year. For 2007, these capital funds will be used for contracted installation of automated irrigation equipment (about \$260,000), salaries for 20 Urban Forestry Laborers (Seasonal) to assist in removal of plant material from flower beds being eliminated (\$140,000) and fringe benefits, topsoil, grass seed and other expenses relating to the re-ordering of boulevard flower beds (\$100,000).
6. From a personnel perspective, implementation of the Sustainable Boulevard Plan in 2007 is reflected in a shift in the funding of 20 of the Forestry Section’s 40 Urban Forestry Laborer (Seasonal) positions (4.5 FTEs) from operating funds to capital. This shift is largely responsible for the small reduction in Forestry’s O&M-funded personnel expenses for 2007.

7. The Sewer Maintenance Fund is a self-supporting Enterprise Fund that recovers the costs of operating and maintaining the City's sanitary and storm sewer systems through user fees, namely the Local Sewerage Charge and the Storm Water Management Charge.
8. The objectives of the Sewer Maintenance Fund include protecting people, property and the natural environment from flooding and polluted runoff. To the extent that they absorb or slow storm water runoff, landscaped boulevards support these objectives.

### **IMPACT**

1. This amendment eliminates \$500,000 in capital funding for first-year implementation of the Sustainable Boulevard Plan. Since the amendment reduces the City's borrowing, it also trims \$12,500 from the City's 2007 debt service funding, for a total savings of \$512,500.
2. This amendment provides \$150,000 in funding from the Sewer Maintenance Fund to restore boulevard maintenance to the 2006 service level. These funds will allow the shifting of 4.5 FTEs of Urban Forestry Laborer (Seasonal) positions from the capital improvements budget to the Sewer Maintenance Fund budget.
3. The net budgetary impact of this amendment is a reduction of the 2007 Budget by \$362,500 (\$512,500 savings offset by a \$150,000 increase in expenditures from the Sewer Maintenance Fund). However, the tax levy impact of this amendment is a decrease of \$12,500 -- the savings in debt service payments attributable to the \$500,000 reduction in the capital improvements budget. The tax rate impact is -\$0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**        In favor:  
                                      Opposed:

Prepared by:    Jeff Osterman  
                      LRB – Research & Analysis Section  
                      October 30, 2006

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL IMPROVEMENTS,  
CITY DEBT, SEWER MAINTENANCE FUND AND PROPOSED BORROWING AUTHORIZATION

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
To eliminate the proposed Sustainable Boulevard Program, restore boulevards to the 2006 service level, and fund flower bed maintenance through the Sewer Maintenance Fund.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
City Debt Budget	\$-12,500	\$-12,500	\$-0.001
Sewer Maintenance Fund	<u>\$+150,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$-362,500	\$-12,500	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
300.33-4	Reimbursable Services Deduction	--	--	\$-300,000	\$-150,000
300.33-5	Capital Improvements Deduction	--	--	\$-624,690	\$+150,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
	Sustainable Boulevard Plan				
450.36-9	New Borrowing	--	--	\$500,000	\$-500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.42-7	New Authorizations - City Share	--	--	\$51,154,300	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,684,342	\$-12,500

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

By Ald. Murphy

Item 67

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL IMPROVEMENTS,  
CITY DEBT, SEWER MAINTENANCE FUND AND PROPOSED BORROWING AUTHORIZATION (cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-14	Property Tax Levy	--	--	\$67,427,689	\$-12,500
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	OPERATING EXPENDITURES				
550.7-8	Reimburse Other Departments	--	--	\$520,402	\$+150,000
	SECTION I.K.2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
550.15-19	Withdrawal From Retained Earnings	--	--	\$1,837,533	\$+150,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$2,465,000	\$-500,000

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

**AMENDMENT 68**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	-\$362,500	+\$137,500	+\$0.004

**AMENDMENT INTENT**

The intent of this amendment is to eliminate the \$500,000 in capital funding provided in the 2007 Proposed Budget for implementation of the “Sustainable Boulevard Plan” by the Department of Public Works – Operations Division, Forestry Section. The amendment would also return boulevard maintenance to the 2006 service level.

**OVERVIEW**

1. In recent years, DPW-Operations Division, Forestry Section, has made a number of changes to the City’s boulevard maintenance program in conjunction with funding reductions in adopted City budgets. The number and area of flower beds planted has been reduced, the mix of flower types planted has been modified and a policy of installing bed-only irrigation systems has been implemented.
2. The 2007 Proposed Budget calls for DPW’s Forestry Section to begin implementation of a “Sustainable Boulevard Plan” in 2007. This plan is based on the *2006 Boulevard Plan* completed by DPW in May, 2006.
3. Under the Sustainable Boulevard Plan, all boulevard segments in the City will be classified as either “landmark,” “gateway” or “connecting” boulevards. Irrigated flower beds will be maintained on landmark and gateway segments, while flower beds on connecting boulevards will be eliminated and replaced by grass and trees. On all 3 types of boulevards, “signature beds” with large, raised planting areas and dramatic plantings will be developed at key intersections.
4. The Sustainable Boulevard Plan also calls for fully automating the boulevard irrigation systems and for introducing rain garden elements on certain boulevard segments.
5. If approved, the Sustainable Boulevard Plan will be implemented over a 3-year period, with \$500,000 in capital funding being appropriated for this purpose each year. For 2007, these capital funds will be used for contracted installation of automated irrigation equipment (about \$260,000), salaries for 20 Urban Forestry Laborers (Seasonal) to assist in removal of plant material from flower beds being eliminated (\$140,000) and fringe benefits, topsoil, grass seed and other expenses relating to the re-ordering of boulevard flower beds (\$100,000).
6. From a personnel perspective, implementation of the Sustainable Boulevard Plan in 2007 is reflected in a shift in the funding of 20 of the Forestry Section’s 40 Urban Forestry Laborer (Seasonal) positions (4.5 FTEs) from operating funds to capital. This shift is largely responsible for the small reduction in Forestry’s O&M-funded personnel expenses for 2007.

**IMPACT**

1. This amendment eliminates \$500,000 in capital funding for first-year implementation of the Sustainable Boulevard Plan. Since the amendment reduces the City's borrowing, it also trims \$12,500 from the City's 2007 debt service funding, for a total savings of \$512,500.
2. This amendment provides \$150,000 in O&M funding to restore boulevard maintenance to the 2006 service level. These funds will allow the shifting of 4.5 FTEs of Urban Forestry Laborer (Seasonal) positions from the capital improvements budget back to the O&M budget.
3. The net budgetary impact of this amendment is a reduction of the 2007 Budget by \$362,500 (\$512,500 savings offset by a \$150,000 increase in expenditures). However, the tax levy impact of this amendment is an increase of \$137,500 (\$150,000 in additional O&M funding minus the \$12,500 savings in debt service payments), for a tax rate impact of +\$0.004 per \$1,000 assessed valuation.

**COMMITTEE VOTE:**        In favor:  
                                      Opposed:

Prepared by:    Jeff Osterman  
                      LRB – Research & Analysis Section  
                      October 26, 2006



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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL CITY DEBT AND PROPOSED BORROWING AUTHORIZATION

<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>

To eliminate the proposed Sustainable Boulevard Program and restore boulevards to the 2006 service level.

Operating Budget	\$+150,000	\$+150,000	\$+0.005
Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
City Debt Budget	<u>\$-12,500</u>	<u>\$-12,500</u>	<u>\$-0.001</u>
Total	\$-362,500	\$+137,500	\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.33-5	Capital Improvements Deduction	--	--	\$-624,690	\$+150,000
300.33-10	O&M FTE'S	155.20	+4.50	--	--
300.33-11	NON-O&M FTE'S	22.50	-4.50	--	--
300.33-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,258,071	\$+63,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-63,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
450.36-9	Sustainable Boulevard Plan New Borrowing	--	--	\$500,000	\$-500,000

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

By Ald.Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL  
CITY DEBT AND PROPOSED BORROWING AUTHORIZATION (cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.42-7	New Authorizations - City Share	--	--	\$51,154,300	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,684,342	\$-12,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-14	Property Tax Levy	--	--	\$67,427,689	\$-12,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$2,465,000	\$-500,000