

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Dudzik

POLICE DEPARTMENT

Eliminate funding and FTEs for the expansion of School Resource Officers for the Milwaukee Police Department and Milwaukee Public Schools School Safety Initiative. This amendment removes any remaining funding that is still allocated after the adoption of Common Council Budget Amendment G.

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

Operating Budget

\$-316,200 \$-316,200 \$-0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-623,400
250.27-7	Grants & Aids Deduction	--	--	\$-3,609,284	+\$316,200
250.27-12	O&M FTE'S	2164.45	-4.50	--	--
250.27-13	NON-O&M FTE'S	33.25	-4.50	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-101,184
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	+\$101,184

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl, Dudzik, Donovan

Item 47A

POLICE DEPARTMENT

Eliminate position authority associated with the Integrity Unit.

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

Operating Budget

\$+0

\$+0

\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
	INTEGRITY UNIT				
250.4-22	Detective	2	-2	-	-
250.4-23	Police Sergeant	2	-2	-	-

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Increase the sworn full-time-equivalent (FTE) strength of the Police Department by 3 Police Officers. It is assumed that this would increase a recruit class that may be held in late 2008 by 20 recruits.

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

Operating Budget \$+175,992 \$+175,992 \$+0.006

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.15-7	Other Operating Supplies	--	--	\$1,167,681	\$+40,200
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$+135,792
250.27-12	O&M FTE'S	2164.45	+3.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+43,453
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-43,453

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

Item 72

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund to reflect an increase in departmental personnel cost adjustment of 5%.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Wages Supplement Fund (C)	--	--	\$22,500,000	\$-93,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl

Item 73 Page 1 of 1

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund to reflect an increase in departmental personnel cost adjustment of 10%.

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

Operating Budget \$-187,000 \$-187,000 \$-0.007

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310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Wages Supplement Fund (C)	--	--	\$22,500,000	\$-187,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

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Item 74

LIBRARY

Restore the Library Materials budget to the 2007 funding amount.

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

Operating Budget \$+204,798 \$+204,798 \$+0.007

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210.9-12	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT EQUIPMENT PURCHASES Additional Equipment Library Materials - Books & Other	--	--	\$1,582,024	\$+204,798

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

Item 74A

LIBRARY

Increase the Library Materials budget by \$100,000 and footnote that the additional funds are to be used only on book purchases. Implementation of this amendment requires adoption by the Common Council of an accompanying resolution that will effectuate the intent of the footnote.

<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

\$+100,000	\$+100,000	\$+0.004
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210.9-12	<p>SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES</p> <p>LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT</p> <p>EQUIPMENT PURCHASES</p> <p>Insert the footnote designator "(A)" to the following line: Library Materials - Books & Other</p> <p>Immediately following the line 250.9-17 insert the following footnote: (A) \$100,000 of available funds are to be used only for book purchases.</p>	-	-	\$1,582,024	\$+100,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Murphy

Item 75

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Increase funding for the Healthy Neighborhoods Initiative capital account by \$100,000.

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

Capital Improvements Budget	\$+100,000	\$+0	\$+0.000
City Debt Budget	\$+2,250	\$+2,250	\$+0.001
Total	\$+102,250	\$+2,250	\$+0.001

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-23	Healthy Neighborhoods Initiative New Borrowing	--	--	\$100,000	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$+100,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$+2,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$+2,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	1. Subtotal Renewal and Development Projects.	--	--	\$5,400,000	\$+100,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. D'Amato

Item 76 D-2

POLICE DEPARTMENT

Retain funding for 10 Police Services Specialist positions and eliminate funding for 10 Police Officers. This amendment assumes passage of Common Council Budget Amendment D, which removed funding for the 10 Police Services Specialist positions.

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

Operating Budget

\$-149,100

\$-149,100

\$-0.005

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-20	Police Serv.Spec.Investigator - PPD	10	--	\$404,980	+\$404,980
250.13-6	Personnel Cost Adjustment	--	--	\$-2,759,169	-\$554,080
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	-\$47,712
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	+\$47,712

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT

Retain \$100,000 for new IT positions in the Police Department. This amendment assumes passage of Common Council Budget Amendment D, which removed funding for IT related positions.

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

Operating Budget \$+100,000 \$+100,000 \$+0.004

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.9-16	Network Coordinator - Sr.	2	--	\$0	\$+100,000
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$+32,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,138	\$-32,000