

*City of Milwaukee  
Common Council  
Finance and Personnel Committee*

**2009 BUDGET  
AMENDMENT PACKET  
PART 4 of 6  
AMENDMENTS #59 - #80**

*October 30 - 31, 2008*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET

		BUDGET	LEVY	RATE
2009 PROPOSED EXECUTIVE BUDGET		1,396,259,516	238,405,955	8.113
Agenda Number	TOTALS	1,396,259,516	238,405,955	8.113
		BUDGET	LEVY	RATE
	AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
1	VARIOUS DEPARTMENTS - Restore portions of the Mayor's preferred budget, allocate \$365,000 for summer youth employment.	7,000,000	0	0.000
2	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 5%.	(3,133,187)	(3,133,187)	(0.107)
3	VARIOUS DEPARTMENTS - Reduce personnel cost adjustments.	168,850	168,850	0.006
4	VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 2%.	(6,714,033)	(6,714,033)	(0.228)
5	VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 1.5%.	(5,035,659)	(5,035,659)	(0.171)
6	VARIOUS DEPARTMENTS - Restore the Mayor's preferred budget.	7,000,000	0	0.000
7	DOA - Eliminate the Homeland Security position.	(40,834)	(40,834)	(0.001)
8	DOA - Eliminate the Grant Compliance Manager position.	(68,306)	(68,306)	(0.002)
9	DOA - Eliminate the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
10	DOA - Eliminate O&M funding for the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
11	DOA - Eliminate O&M funding for the Homeland Security Director position, eliminate position after grant funding is expended.	(40,834)	(40,834)	(0.001)
12	DOA, FIRE, POLICE - Restore the Mayor's preferred budget for Police and Fire, provide \$150,000 for a disparities study.	5,020,000	0	0.000
13	CITY ATTY - Eliminate additional FTE and funding associated with additional services to MPS.	(28,900)	(28,900)	(0.001)
14	SPA - CITY ATTY - Increase Receivership Fund SPA by \$300,000 and require Council approval of expenditures.	300,000	300,000	0.010
15	CCCC - Eliminate Aldermanic Travel Special Fund.	(30,000)	(30,000)	(0.001)
16	CCCC - Reduce Computer Systems Upgrade Special Fund by \$5,000.	(5,000)	(5,000)	(0.001)
17	SPA - CCCC - Eliminate funding for Sister Cities International in the City Memberships SPA.	(1,715)	(1,715)	(0.001)
18	SPA - CCCC - Increase Economic Development Committee Fund by \$50,000, footnote that funds are only to be used for Project Lead The Way activities.	50,000	50,000	0.002
19	SPA - CCCC - Increase Economic Development Committee Fund by \$30,000, footnote that funds are only to be used for Project Lead The Way activities.	30,000	30,000	0.001
20	COMPTROLLER - Eliminate one Administrative Assistant II position in the Administration Division.	(35,574)	(35,574)	(0.001)
21	DCD - Technical corrections to salaries and FTE's.	0	0	0.000
22	DCD - Eliminate positions that are transferred from capital to O&M funding in 2009.	(588,412)	(588,412)	(0.020)
23	DCD - Restore one Geographic Information Technician II position.	43,351	43,351	0.001
24	DCD - Restore one Plan Examiner, Specialist position in the Development Center.	55,294	55,294	0.002
25	DCD - Provide \$365,000 for summer youth employment.	365,000	365,000	0.012
26	DCD - Eliminate one unfunded Office Assistant III position.	0	0	0.000
27	DCD - Eliminate the Youth Development Coordinator position.	0	0	0.000
28	SPA - DCD - Increase the City Contribution BID-SPA by \$53,500.	53,500	53,500	0.002
29	CAPITAL - DCD - Eliminate funding for the 809 Broadway Remodeling project.	(388,550)	(8,550)	(0.001)
30	CAPITAL - DCD - Reduce Healthy Neighborhoods initiative funding by \$70,000.	(71,575)	(1,575)	(0.001)
31	ELECTION COMMISSION - Eliminate funding for facility rental.	(50,000)	(50,000)	(0.002)
32	ERS - Eliminate the withdrawal from the ERS Pension Reserve Fund.	0	5,581,000	0.190
33	DEFERRED COMPENSATION - Reduce General Office Expenses by \$8,000.	(8,000)	0	0.000
34	FIRE - Eliminate funding for 8 passenger vans.	(129,278)	(129,278)	(0.004)
35	FIRE - Eliminate the Fire Public Relations Manager position.	(55,124)	(55,124)	(0.002)
36	FIRE - Restore the 5th firefighter to those ladder companies that are proposed for reduction.	2,201,667	2,201,667	0.075
37	FIRE - Add a 5th firefighter to each Rapid Intervention Team.	489,260	489,260	0.017
38	FIRE - Restore one engine or ladder company and special duty for 5 floating positions as per the Mayor's preferred budget.	1,455,000	1,455,000	0.060
39	FIRE - Restore the 5th firefighter to four ladder companies that are proposed for reduction.	978,518	978,518	0.033
40	FIRE - Eliminate 4 Battalion Chief positions, create 3 Fire Captain-Safety Incident Officers.	(83,196)	(83,196)	(0.003)
41	FIRE - Maintain staffing at 2008 budgeted level.	4,371,536	4,371,536	0.149
42	CAPITAL - FIRE - Eliminate funding for the Fire Repair Shop Design and Construction project.	(255,625)	(5,625)	(0.001)
43	FIRE & POLICE COMMISSION - Eliminate 2 Investigator/Auditor positions.	(108,696)	(108,696)	(0.004)
44	FIRE & POLICE COMMISSION - Eliminate one Investigator/Auditor position.	(54,348)	(54,348)	(0.002)
45	FIRE & POLICE COMMISSION - Eliminate Office Assistant II position.	(26,112)	(26,112)	(0.001)
46	FIRE & POLICE COMMISSION - Eliminate one Research and Policy Analyst position.	(47,840)	(47,840)	(0.002)
47	GRANT & AID, SPA - MUNI COURT - Eliminate tax levy funding for Drivers Licensure and Employment Project SPA, replace with CDBG reprogramming funds.	(75,000)	(75,000)	(0.003)
48	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000

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	AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
49	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
50	HEALTH - Reallocate remaining balance from the Municipal Health Services Program to restore various Health Department operations.	0	0	0.000
51	HEALTH - Restore one Clinic Assistant and one Environmental and Disease Control Specialist.	87,457	87,457	0.003
52	HEALTH - Restore 0.5 FTE of an Environmental and Disease Control Specialist.	26,517	26,517	0.001
53	HEALTH - Eliminate the Health Communications Officer position.	(61,000)	(61,000)	(0.002)
54	LIBRARY - Provide \$520,000 to ensure all 12 library branches remain open a minimum of 45 hours per week.	520,000	520,000	0.018
55	LIBRARY - Restore funding as per the Mayor's preferred budget, one Program Assistant II position, and additional hours at 11 neighborhood libraries.	1,217,515	1,217,515	0.041
56	LIBRARY - Reduce Library Materials - Books and Other by 50%.	(602,700)	(602,700)	(0.021)
57	LIBRARY - Eliminate the Library Security Manager position.	(49,709)	(49,709)	(0.002)
58	LIBRARY - Restore funding as per the Mayor's preferred budget, red circle various employees.	526,580	526,580	0.018
59	LIBRARY - Reduce neighborhood library hours by an amount to prevent any closings.	0	0	0.000
60	MAYOR'S OFFICE, CCCC, WSF - Freeze the Mayor's and Common Council members' salaries in 2009.	(19,646)	(19,646)	(0.001)
61	MAYOR - Eliminate one Staff Assistant to the Mayor position.	(43,757)	(43,757)	(0.001)
62	MAYOR - Eliminate two Staff Assistant to the Mayor positions.	(117,757)	(117,757)	(0.004)
63	DNS - Reduce equipment funding for network hardware by \$9,244.	(9,244)	(9,244)	(0.001)
64	DNS - Eliminate the Public Information Coordinator position.	(65,957)	(65,957)	(0.002)
65	DNS - Eliminate two Building Codes Enforcement Supervisor positions.	(114,537)	(114,537)	(0.004)
66	SPA - DNS - Restore the Graffiti Abatement SPA by \$95,000.	95,000	95,000	0.003
67	POLICE - Eliminate the Safety Director and four Safety Specialist Senior positions.	(343,262)	(343,262)	(0.012)
68	POLICE - Eliminate 10 Police Officer FTE's and funding equivalent to those limited duty Officers assigned to monitor surveillance cameras.	(608,517)	(608,517)	(0.021)
69	POLICE, DOA - Eliminate the Safety Director and four Safety Specialist Senior positions in Police, transfer crossing guards to the DOA Homeland Security Division.	(343,262)	(343,262)	(0.012)
70	POLICE - Restore funding for 35 fte's.	2,129,811	2,129,811	0.072
71	POLICE - Restore funding for 56.12 fte's.	3,415,000	3,415,000	0.116
72	POLICE - Eliminate 2 Assistant Chief of Police positions.	(219,214)	(219,214)	(0.007)
73	CAPITAL - POLICE - Eliminate funding for the 4715 W. Vilet St. Renovation project.	(562,375)	(12,375)	(0.001)
74	PORT - Eliminate the Port Marketing Manager and Trade Development Representative Senior positions, create a footnoted Professional Trade Marketing Services special fund.	0	0	0.000
75	PORT - Decrease Other Operating Services by \$51,750, Professional Services by \$50,000.	(101,750)	0	0.000
76	CAPITAL - PORT - Reauthorize Port borrowing authority.	100,000	0	0.000
77	DPW ADMIN - Eliminate the Administrative Services Director position.	(29,643)	(29,643)	(0.001)
78	DPW ADMIN, SPA - Increase City Contribution to BID SPA by \$53,500, reduce DPW Administration's Professional Services account by a like amount.	0	0	0.000
79	PARKING - Increase overnight parking fines by \$1.	100,000	(100,000)	(0.003)
80	PARKING - Increase all parking fines by 10%.	932,150	(932,150)	(0.032)
81	PARKING - Increase parking meter rates from \$1/hr to \$1.50/hr	500,000	(500,000)	(0.017)
82	PARKING - Eliminate capital funding for the repainting of MacArthur Square structure.	(290,000)	0	0.000
83	DPW INFRASTRUCTURE - Add one mini concrete crew, one crack filling crew, and one sidewalk grinder crew.	533,644	533,644	0.018
84	DPW INFRASTRUCTURE - Eliminate funding for the restoration of 11 miles of bicycle lane.	(46,000)	(46,000)	(0.002)
85	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	(44,568)	(44,568)	(0.002)
86	DPW INFRASTRUCTURE - Restore 10 minutes to street light burn time.	160,000	160,000	0.005
87	DPW INFRASTRUCTURE - Eliminate one electrical maintenance crew.	(17,894)	(17,894)	(0.001)
88	DPW INFRASTRUCTURE - Increase street light burn time.	64,000	64,000	0.002
89	DPW OPS - Forestry technical amendment to correct position count and funding.	0	0	0.000
90	DPW OPS, REVENUES - Increase 2009 Snow & Ice Control Fee by \$6 annually to fund snow & ice control operations in crosswalks.	1,285,000	0	0.000
91	DPW OPS - Restore positions and funding related to the acceptance of construction debris.	90,680	90,680	0.003
92	DPW OPS - Restore tree pruning and boulevard mowing to 2008 budgeted levels.	476,288	476,288	0.016
93	DPW OPS - Restore 3 custodian positions.	110,298	110,298	0.004
94	DPW OPS - Eliminate Low Impact Green Cleaning related equipment.	(10,000)	(10,000)	(0.001)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET

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Agenda Number

TOTALS	1,396,259,516	238,405,955	8.113
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	BUDGET	LEVY	RATE
AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
95 DPW OPS - Reduce various Facilities operating accounts.	(100,000)	(100,000)	(0.003)
96 DPW OPS, SMF - Restore brush collection, fund through the Sewer Maintenance Fund.	195,860	0	0.000
97 DPW OPS - Restore brush collection.	97,930	97,930	0.003
98 DPW OPS - Eliminate Snow Pay.	(185,204)	(185,204)	(0.006)
99 DPW OPS - Restore one position of Vehicle Service Technician.	0	0	0.000
100 DPW OPS - Eliminate the Fleet Operations Manager position.	(92,036)	(92,036)	(0.003)
101 DPW OPS - Eliminate funding for Murray & Trefel weather forecasting services.	(3,000)	(3,000)	(0.001)
102 DPW OPS - Fund the tree pruning cycle at 6 years.	199,530	199,530	0.007
103 DPW OPS - Fund the small tree pruning cycle at 3 years, large tree pruning cycle at 6 years.	1,015,984	1,015,984	0.035
104 DPW OPS, REVENUES - Create a Brush Collection Fee, restore the service.	97,930	0	0.000
105 DPW OPS, GRANT & AID - Fund the weekend box program using CDBG reprogramming funds.	0	0	0.000
106 DPW OPS - Eliminate one unfunded Urban Forestry Crew Leader position.	0	0	0.000
107 DPW OPS - Create 2 additional Vehicle Service Technicians positions, reduce funding in Vehicle Repair Services account like amount.	0	0	0.000
108 DPW OPS - Create one Maintenance Technician II position, fund for only 3 months.	11,100	11,100	0.001
109 DPW OPS - Provide funding to maintain the 7 day boulevard mowing cycle.	108,530	108,530	0.004
110 CAPITAL - DPW OPS - Eliminate funding for the ZMB elevator construction project.	(1,227,000)	(27,000)	(0.001)
111 CAPITAL - DPW OPS - Reduce funding in the Recreation Facilities Citywide program by \$118,500.	(121,167)	(2,667)	(0.001)
112 CAPITAL - DPW OPS - Reduce funding in the Major Capital Equipment account by \$420,000.	(429,450)	(9,450)	(0.001)
113 SPA - Reduce Wages Supplement Fund to reflect approved wages for non-represented and non-civilian fire management employees.	(88,000)	(88,000)	(0.003)
114 SPA - Reduce the Workers' Compensation Fund SPA by \$1.0 million.	(1,000,000)	(1,000,000)	(0.034)
115 SPA - Reduce the Remission of Taxes Fund by \$500,000.	(500,000)	(500,000)	(0.017)
116 SPA - Reduce the Reserve for 27th Payroll by \$250,000.	(250,000)	(250,000)	(0.009)
117 SPA - Reduce the Milwaukee Arts Board Projects by \$100,000.	(100,000)	(100,000)	(0.003)
118 SPA - Eliminate the Alternative Transportation for City Employees SPA.	(130,032)	(130,032)	(0.004)
119 SPA - Eliminate tuition benefits for all management employees.	(160,000)	(160,000)	(0.005)
120 CAPITAL - Eliminate Housing Trust Fund.	(409,000)	(9,000)	(0.001)
121 CAPITAL - Eliminate the Energy Challenge Fund.	(511,250)	(11,250)	(0.001)
122 CAPITAL - Create Light Rail Infrastructure account with \$250 million of borrowing.	250,225,000	225,000	0.008

SPONSOR(S): ALD. ZIELINSKI

AMENDMENT 59

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

The intent of this amendment is to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 Milwaukee Public Library neighborhood libraries to remain open for 2009 at the same allotment as the 2009 Proposed Budget.

**OVERVIEW**

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

**IMPACT**

1. This amendment provides salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 Milwaukee Public Library neighborhood libraries to remain open for 2009 at the same allotment as the 2009 Proposed Budget.
2. This amendment eliminates position authority, funding, direct labor hours and FTEs for 33 positions:

Administrative Services

1 Program Assistant II

Neighborhood Libraries & Extension Services

5 Circulation Assistant I

16 Library Circulation Aide (0.56 FTE)

2 Library Branch Manager

9 Librarian II

3. This amendment restores position authority, funding, direct labor hours and FTEs for 7 positions:

Administrative Services

2 Custodial Worker II - City Laborer

Neighborhood Libraries & Extension Services

2 Library Services Assistant

2 Library Reference Assistant

1 Library Driver

4. This amendment modifies Milwaukee Public Library operating expenditures by \$119,690.
5. This amendment modifies Milwaukee Public Library equipment purchases by \$434,127, including \$346,823, for Library Materials.
6. All 12 Neighborhood Libraries would remain open in 2009.
7. The net impact of this amendment is \$+0 of the 2009 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

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

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

By Ald. Zielinski

LIBRARY

Amendment to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 branch libraries to remain open for 2009 at same allotment as the proposed budget.

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

Operating Budget      \$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	-\$40,282
220.5-8	Custodial Worker II - City Laborer	9	+2	\$341,270	+\$68,111
220.7-9	Personnel Cost Adjustment	--	--	-\$116,139	-\$696
220.7-20	O&M FTE'S	99.75	+0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	+\$11,125
	OPERATING EXPENDITURES				
220.8-15	General Office Expense	--	--	\$142,700	+\$5,000
220.8-16	Tools & Machinery Parts	--	--	\$24,750	+\$1,000
220.8-17	Construction Supplies	--	--	\$41,800	+\$3,200
220.8-19	Other Operating Supplies	--	--	\$239,250	+\$20,465
220.8-22	Non-Vehicle Equipment Rental	--	--	\$26,800	+\$4,000
220.8-24	Information Technology Services	--	--	\$214,375	+\$5,000
220.8-25	Property Services	--	--	\$292,800	-\$1,935
220.9-5	Reimburse Other Departments	--	--	\$78,500	+\$3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	+\$346,823
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$4,854

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Zielinski

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+165	\$40,700	+\$89,300
220.9-25	Miscellaneous	0	+3	\$0	+\$4,400
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$67,606
220.11-19	Library Circulation Assistant I	31	-5	\$985,506	\$-140,194
220.11-21	Library Circulation Aide (0.56 FTE)	32	-16	\$285,120	\$-142,560
220.11-22	Library Branch Manager	9	-2	\$603,290	\$-119,414
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,606
220.11-24	Librarian II	10	-9	\$442,130	\$-363,813
220.12-16	Library Driver	1	+1	\$42,769	+\$42,332
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	\$+14,015
220.13-15	Other (Shift)	--	--	\$21,000	\$-4,593
220.13-25	O&M FTE'S	103.31	-19.74	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$-237,396
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$36,655
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$9,324
220.15-6	Property Services	--	--	\$206,000	+\$31,000



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

By Ald. Zielinski

LIBRARY cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	EQUIPMENT PURCHASES				
220.15-18	Library Furniture	13	-5	\$8,126	\$-7,685
220.15-19	Floor Maintenance Machines	2	-2	\$5,331	\$-5,331
220.15-26	Library Furniture	7	+8	\$6,500	\$+1,966
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-17	Other Operating Supplies	--	--	\$1,500	\$-754
	EQUIPMENT PURCHASES				
220.22-17	Library Furniture	3	-2	\$1,800	\$-1,200
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+226,271

**SPONSOR(S) Ald. Murphy, Dudzik****AMENDMENT 60**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council & Mayor's Office	\$-19,646	\$-19,646	\$-0.001

**AMENDMENT INTENT**

To eliminate the 2.5% increase that begins Pay Period 10 of 2009 for the Aldermen and Mayor. A revision to the relevant ordinance is needed to implement the intent of this amendment.

**OVERVIEW**

1. The 2009 Proposed Budget includes a salary freeze (no adjustment to base rates) for management employees.
2. Effective Pay Period 10 of 2009, the Mayor's salary will increase by 2.5% from \$147,335.76 to \$151,019.18, the Common Council President's salary will increase by 2.5% from \$82,749.16 to \$84,817.98 annually, and the salary for Common Council members will increase 2.5% from \$73,222.24 to \$75,052.90 annually.
3. A revision to s. 350-100 of the Milwaukee Code is needed to implement the intent of this amendment.

**IMPACT**

This amendment freezes the salaries for the Mayor and Common Council members at the 2008 annual rates of \$147,335.76 for the Mayor, \$82,749.16 for the Common Council President and \$73,222.24 for Common Council members.

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

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

By Ald. Murphy, Dudzik

COMMON COUNCIL CITY CLERK AND MAYOR'S OFFICE

To eliminate the cost of living increase that begins in pay period 10 of 2009 for the Aldermen and Mayor. A revision to the relevant ordinance is needed to implement the intent of this amendment.

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

Operating Budget      \$-19,646      \$-19,646      \$-0.001

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-6	Alderman (X) (Y)	15	--	\$1,125,968	\$-17,340
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,100,667	\$-7,109
	MAYOR'S OFFICE				
	SALARIES & WAGES			-	
230.1-7	Mayor (Y)	1	--	\$149,744	\$-2,306
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-945
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+8,054

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

**Amendment 61**

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

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

**OVERVIEW**

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

**IMPACT**

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

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

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

By Ald. Bohl, Dudzik

MAYOR'S OFFICE

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

<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

\$-43,757	\$-43,757	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-17	Staff Assistant to the Mayor (Y) (D)	1	-1	\$43,757	-\$43,757
230.2-13	O&M FTE'S	12.50	-1.00	--	--
230.2-16	Delete the following line: "(D) This position is being underfilled at SG 2."				
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	-\$17,940
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$17,940

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

**Amendment 62**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Mayor's Office	\$ -117,757	\$ -117,757	\$ -0.004

**ADMENDMENT INTENT** – Eliminate funding for the currently vacant Staff Assistant to the Mayor and funding and the position for the most recently filled Staff Assistant to the Mayor.

**OVERVIEW**

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

**IMPACT**

1. The adoption of this amendment reduces the tax levy by \$117,757 or \$0.004 per \$1,000 of assessed valuation.

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

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

By Ald. Bohl

MAYOR'S OFFICE

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

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-117,757

\$-117,757

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-15	Staff Assistant to the Mayor-Senior (Y)	1	-1	\$74,000	\$-74,000
230.1-17	Staff Assistant to the Mayor (Y) (D)	1	-1	\$43,757	\$-43,757
230.2-13	O&M FTE'S	12.50	-2.00	--	--
230.2-16	Delete the following line: "(D) This position is being underfilled at SG 2."				
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-48,280
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+48,280

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

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



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

By Ald. Dudzik

DEPARTMENT OF NEIGHBORHOOD SERVICES

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

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

Operating Budget

\$-9,244

\$-9,244

\$-0.001

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

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

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

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

By Ald. Bohl

DEPARTMENT OF NEIGHBORHOOD SERVICES

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

<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	\$-65,957	\$-65,957	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.1-22	Public Information Coordinator (X)	1	-1	\$65,957	\$-65,957
250.7-20	O&M FTE'S	169.58	-1.00	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$-27,042
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$27,042

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-114,537	\$-114,537	\$-0.004

**AMENDMENT INTENT**

This amendment eliminates position authority, funding and FTEs for 2 Building Codes Enforcement Supervisor positions, one each in the Commercial Inspection Division and the Residential Inspection Division, Pay Range 07.

**OVERVIEW**

1. There are 2 filled Building Codes Enforcement Supervisor positions in the Commercial Inspection Division and 2 filled Building Codes Enforcement Supervisor positions in the Residential Inspection Division.
2. The basic function of these positions is to oversee inspection and support staff, assign work, train, evaluate performance and review records and approve initiation of placard actions, court actions, monthly inspections, special investigations and entry warrants. The position also represents the department at public forums and responds to citizen complaints and requests.

**IMPACT**

1. This amendment eliminates one Building Codes Enforcement Supervisor position in the Commercial Inspection Division and one Building Codes Enforcement Supervisor position in the Residential Inspection Division, decreasing the Salaries and Wages for the Department of Neighborhood Services by \$114,537.
2. The change in O&M FTES will be a decrease in 2 O&M FTEs, from 169.58 to 167.58.
3. The estimated employee fringe benefit decrease will be \$46,960.
4. Elimination of the position would result in 2 layoffs.

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

By Ald. Davis

DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate position authority, full time equivalent, and funding for two positions of Building Codes Enforcement Supervisor in the Department of Neighborhood Services. One position is eliminated from the Commercial Inspection Section and one position is eliminated from the Residential Code Enforcement Section.

<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

\$-114,537

\$-114,537

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	COMMERCIAL INSPECTION SECTION				
250.3-20	Building Codes Enforcement Supv. (X)	2	-1	\$125,518	-\$54,795
	CODE ENFORCEMENT SECTION				
250.4-10	Building Codes Enforcement Supv. (X)	2	-1	\$134,461	-\$59,742
250.7-20	O&M FTE'S	169.58	-2.00	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	-\$46,960
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,996,378	+\$46,960

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$+95,000	\$+95,000	\$+0.003

**AMENDMENT INTENT**

This amendment restores the funding to the 2008 Budget level of \$95,000 for the Graffiti Abatement Fund Special Purpose Account.

**OVERVIEW**

1. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2008 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (BIDS), partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps." (Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings.)

**IMPACT**

1. This amendment restores the funding for the Graffiti Abatement Fund Special Purpose Account to \$95,000, the level that it was funded in the 2008 Budget.
2. Without restoration of funding, the Department of Neighborhood Services will have no funds for graffiti abatement.

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

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

By Ald. Zielinski, Witkowski, Bauman

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Graffiti Abatement Fund Special Purpose Account by \$95,000.

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	\$+95,000	\$+95,000	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-22	Graffiti Abatement Fund	--	--	\$0	\$+95,000

SPONSOR(S): Ald. Bauman

AMENDMENT: 67

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

**AMENDMENT INTENT**

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

**BACKGROUND**

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

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

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

**312.25. School Crossing Guards.**

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

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

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

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



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

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

### **DISCUSSION**

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

### **IMPACT**

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

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

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

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT  
EDWARD FYLNN  
CHIEF OF POLICE

ADMINISTRATION BUREAU  
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION  
FLORENCE DUKES  
SAFETY DIRECTOR

ROBERT WAGLER  
SAFETY SPECIALIST SR

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

SHERRY NELSON  
SAFETY SPECIALIST SR.

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

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

LISHUNDA PATTERSON  
SAFETY SPECIALIST SR.

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

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

DELORES THOMAS  
SAFETY SPECIALIST SR

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

(67) School Crossing Guards  
(1) SCG Operator

ROSEANNE MACK  
OFFICE ASSISTANT III

Administrative  
& Clerical Support  
Payroll  
Administration

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

By Ald. Bauman

POLICE DEPARTMENT

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

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.10-15	Safety Director	1	-1	\$96,722	\$-96,722
260.10-16	Safety Specialist-Senior	4	-4	\$246,540	\$-246,540
260.13-5	O&M FTE'S	712.75	-5.00	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	\$-109,844
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+109,844

SPONSOR(S): Ald. Bauman

AMENDMENT: 68

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$608,517	-\$608,517	-\$0.021

**AMENDMENT INTENT**

This amendment eliminates all funding for the 10 limited duty Police Officers that are assigned to monitor 18 city owned pole-mounted video surveillance cameras.

**BACKGROUND**

As a result of a 2007 initiative, a total of 18 city-owned video surveillance cameras are now in operation at the following locations:

<i>District</i>	<i>Intersection</i>	<i>Corner</i>
1	Harbor & Summerfest North Gate	E
1	Harbor & Chicago	NW
1	4 <sup>th</sup> & State	S
1	4 <sup>th</sup> & Highland	NE
1	7 <sup>th</sup> & Wisconsin	NE
2	16 <sup>th</sup> & Lincoln	SE
2	16 <sup>th</sup> & National	SW
3	27 <sup>th</sup> & Wells	SW
3	35 <sup>th</sup> & Garfield	NE
4	60 <sup>th</sup> & Silver Spring	NW
5	MLK & Center	SW
6	23 <sup>rd</sup> & Greenfield	SE
6	Layton Blvd. & National	NE
6	27 <sup>th</sup> & Oklahoma	NE
7	27 <sup>th</sup> & Burleigh	NW
7	Teutonia & Capital	NE
7	35 <sup>th</sup> & Burleigh	SE
7	Hampton & Hopkins	NW

The 2008 Proposed Budget provided funding for 9 non-sworn Police Service Specialists to monitor pole-mounted cameras over 3 shifts. These positions were eliminated by budget amendment. At that time, the Police Department indicated that if these positions were not approved, the video cameras would not be monitored around-the-clock but rather on a spot-check basis as staff is available.

Currently, 10 limited duty Police Officers monitor these pole-mounted cameras on 3 shifts on an around-the-clock basis. This monitoring is done from the Data Communications Center located at the 3<sup>rd</sup> District Station.

**DISCUSSION**

This amendment eliminates all funding for the 10 limited duty Police Officers that are assigned to monitor pole-mounted video surveillance cameras.

**IMPACT**

Passage of this amendment will decrease the 2009 Budget and tax levy by \$608,517, for a tax rate impact of -\$0.021 per assessed valuation.

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

By Ald. Bauman

POLICE DEPARTMENT

Eliminate funding and FTE's equivalent to the 10 limited-duty Police Officers that currently are assigned to monitor the pole cameras.

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

Operating Budget

\$-608,517

\$-608,517

\$-0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$-608,517
260.28-15	O&M FTE'S	2095.28	-10.00	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$-194,725
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+194,725

SPONSOR(S): Ald. Dudzik

AMENDMENT: 69

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

**AMENDMENT INTENT**

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

**BACKGROUND**

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

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

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

**312.25. School Crossing Guards.**

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

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

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

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

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

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

### **DISCUSSION**

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

### **IMPACT**

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

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

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

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT  
EDWARD FYLNN  
CHIEF OF POLICE

ADMINISTRATION BUREAU  
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION  
FLORENCE DUKES  
SAFETY DIRECTOR

ROBERT WAGLER  
SAFETY SPECIALIST SR

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

SHERRY NELSON  
SAFETY SPECIALIST SR.

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

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

LISHUNDA PATTERSON  
SAFETY SPECIALIST SR.

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

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

DELORES THOMAS  
SAFETY SPECIALIST SR

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

(67) School Crossing Guards  
(1) SCG Operator

ROSEANNE MACK  
OFFICE ASSISTANT III

Administrative  
& Clerical Support  
Payroll  
Administration



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

By Ald. Dudzik

POLICE DEPARTMENT, DEPARTMENT OF ADMINISTRATION

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

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION				
	SALARIES & WAGES				
	Immediately following the line: "Management Accountant-Senior (B)"				
	Insert the following lines and corresponding amounts:				
	"Office Assistant III"	--	+1	--	\$+34,972
	"School Crossing Guard"	--	+207	--	\$+913,378
	"School Crossing Guard (Aux.)"	--	+28	--	\$+49,986
	"School Crossing Guard - Operator"	--	+3	--	\$+11,874
	"School Crossing Guard - Dispatcher"	--	+3	--	\$+11,874
110.7-8	O&M FTES	0.50	+48.03	--	--
110.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$16,742	\$+419,054
	OPERATING EXPENDITURES				
110.8-13	General Office Expense	--	--	\$0	\$+1,375
110.8-17	Other Operating Supplies	--	--	\$0	\$+19,000
110.8-21	Professional Services	--	--	\$0	\$+5,000
110.8-22	Information Technology Services	--	--	\$0	\$+1,200
110.8-26	Other Operating Services	--	--	\$0	\$+1,500

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

By Ald. Dudzik

POLICE DEPARTMENT, DEPARTMENT OF ADMINISTRATION cont'd

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

SPONSOR(S): Ald. Kovac

AMENDMENT: 70

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$2,129,811	+\$2,129,811	+\$0.072

**AMENDMENT INTENT**

This amendment restores funding for 35 sworn Police Officers. This funding would enable the Police Department to maintain an average sworn strength of 1,943 personnel.

**BACKGROUND**

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Decisions on new police officer recruit classes and corresponding number of recruits are thus made within the larger context of maintaining a certain sworn strength level. The table below shows that, through a combination of fewer separations from service and timely addition of new police officer recruits, the department has been able to maintain higher sworn strength levels in 2008 versus either of the 2 previous years.

**SWORN STRENGTH LEVEL THROUGH JULY 26 (PAY PERIOD 15)**

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES THROUGH PAY PERIOD 15	SWORN STRENGTH LEVEL
2006	2,157	236	1,921
2007	2,151	234	1,917
2008	2,145	147	1,998

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

**PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET**

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES	SWORN STRENGTH LEVEL
2009 Proposed	2145	237	1,908

**DISCUSSION**

This amendment restores funding for 35 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,943 personnel.

**FISCAL IMPACT**

Passage of this amendment will increase the 2009 Budget and tax levy by \$2,129,811, for a tax rate impact of +\$0.072 per \$1,000 assessed valuation.

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

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

By Ald. Kovac

POLICE DEPARTMENT

Increase funding and FTE's to the Police Department to restore 35 full time equivalents.

<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

\$+2,129,811	\$+2,129,811	\$+0.072
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+2,129,811
260.28-15	O&M FTE'S	2095.28	+35.00	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+681,540
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-681,540

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

**AMENDMENT: 71**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Police Department	+\$3,415,000	+\$3,415,000	+\$0.116

**AMENDMENT INTENT**

This amendment restores funding for 56 sworn Police Officers. This funding would enable the Police Department to maintain an average sworn strength of 1,964 personnel.

**BACKGROUND**

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Decisions on new police officer recruit classes and corresponding number of recruits are thus made within the larger context of maintaining a certain sworn strength level. The table below shows that, through a combination of fewer separations from service and timely addition of new police officer recruits, the department has been able to maintain higher sworn strength levels in 2008 versus either of the 2 previous years.

**SWORN STRENGTH LEVEL THROUGH JULY 26 (PAY PERIOD 15)**

<b>YEAR</b>	<b>AUTHORIZED SWORN POSITIONS</b>	<b>VACANCIES THROUGH PAY PERIOD 15</b>	<b>SWORN STRENGTH LEVEL</b>
2006	2,157	236	1,921
2007	2,151	234	1,917
2008	2,145	147	1,998

**DISCUSSION**

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

**PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET**

<b>YEAR</b>	<b>AUTHORIZED SWORN POSITIONS</b>	<b>VACANCIES</b>	<b>SWORN STRENGTH LEVEL</b>
2009 Proposed	2145	237	1,908

This amendment restores funding for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

**FISCAL IMPACT**

Passage of this amendment will increase the 2009 Budget and tax levy by \$3,415,000, for a tax rate impact of +\$0.116 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 28, 2008

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

By Ald. Donovan

POLICE DEPARTMENT

Increase funding to the Police Department to restore 56.12 full time equivalents.

<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

\$+3,415,000	\$+3,415,000	\$+0.116
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTES	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-1,092,800

SPONSOR(S): Ald. Zielinski

AMENDMENT: 72

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$219,124	-\$219,124	-\$0.007

**AMENDMENT INTENT**

This amendment eliminates position and funding authority for 2 of the 4 positions of Assistant Chief of Police.

**BACKGROUND**

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions in conjunction with an anticipated reorganization within the Police Department. Included in these changes was the creation of 3 positions of Assistant Chief of Police (PR 16) and the corresponding elimination of 3 positions of Deputy Chief of Police (PR 14).

A reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure has been modified to a 4 Bureau Structure.

<b><u>PRIOR STRUCTURE</u></b>	<b><u>REVISED STRUCTURE</u></b>
Administration Bureau	Administration Bureau
Patrol Bureau	Neighborhood Policing Bureau
Criminal Investigation Bureau	Criminal Investigation Bureau
	Professional Standards Bureau

Under the prior structure, a sole Assistant Chief of Police oversaw operations of the 3 Bureaus. In concert with the position changes approved in CCFN 071389 and the Police Department reorganization, each of the 4 Bureaus are now under the purview of a separate Assistant Chief of Police.

<b><u>ASSISTANT CHIEF OF POLICE</u></b>	<b><u>COMMAND</u></b>
Monica E. Ray	Administration Bureau
Gregory Habeck	Neighborhood Policing Bureau
James C. Harpole	Criminal Investigation Bureau
Dale T. Schunk	Professional Standards Bureau

**DISCUSSION**

This amendment would eliminate 2 of the 4 positions of Assistant Chief of Police.

**IMPACT**

The intent of the reclassifications and restructuring accomplished earlier this year was to have each of the 4 Bureaus under the individual command of an Assistant Chief of Police. By eliminating 2 of the Assistant Chief of Police positions, the organizational intent and corresponding chain of command within the Police Department as implemented earlier this year would be significantly altered.

Passage of this amendment will decrease the 2009 Budget and tax levy by \$219,124, for a tax rate impact of -\$0.007 per \$1,000 assessed valuation.

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

By Ald. Zielinski

POLICE DEPARTMENT

Eliminate two Assistant Chief of Police positions, funding, and full time equivalents in the Police Department.

<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

\$-219,124

\$-219,124

\$-0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.4-23	Assistant Chief of Police	1	-1	\$109,562	-\$109,562
260.5-6	Assistant Chief of Police	1	-1	\$109,562	-\$109,562
260.13-5	O&M FTE'S	712.75	-2.00	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	-\$70,120
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,996,378	+\$70,120



SPONSOR(S): Ald. Dudzik

AMENDMENT: 73

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$562,375	-\$12,375	-\$0.001

**AMENDMENT INTENT**

This amendment eliminates \$550,000 in proposed capital funding for further improvements to the "Old Third District Station" located at 4715 West Vliet Street.

**BACKGROUND**

The 2008 Budget provided \$200,000 of new borrowing as a place holder for the possible relocation of the Professional Performance Division to one of three potential sites, including the Old Third District Station.

In a letter dated April 9, 2008, a capital budget estimate for a 2 Phase (one Phase per floor) remodeling of the Old Third District Station prepared by DPW-Operations, Design & Construction indicated that *"the remodeling estimate for both phases of construction is \$3,500,000 to \$4,250,000 with Phase One work estimated at \$2,200,000 to \$2,500,000."* The letter further indicated that *"this estimate was based on the minimum code and occupational requirements with the very minimum Police Department programming information available."*

Plans were also underway in Spring 2008 for the formation of the Neighborhood Task Force ("NTF"). Rolled out and fully operational in June of this year, multi-disciplinary NTF teams are deployed to neighborhood "hotspots" throughout the City with the intent of suppressing violent crime and maintaining order by providing a visible presence in public spaces. Initially (and currently) operating out of the Police Administration Building, the Old Third District Station was chosen as the eventual home of the NTF, in order to place operations in a stand-alone facility within the community.

Hence, the \$200,000 allotted in 2008 along with \$325,000 in Asset Forfeiture Funds (approved by CCFN 080150) are being used to address code and occupational compliance issues on the first floor of the Old Third District Station, including ADA, HVAC, and electrical issues. However, Design & Construction indicates that while this work includes an accessible entrance ramp into the facility, it does not include needed updates to the overall electrical service to the building. The Police Department has targeted end-of-year 2008 for legal occupancy of the first floor, i.e., Phase I of the project.

**DISCUSSION**

The \$550,000 in 2009 capital funding is earmarked for Phase II of the project, to be used on essential items and system upgrades only, specifically electrical and HVAC work. Costs for the elevator (\$399,000), new stair (\$144,000), furniture and cabling costs (\$131,000), and a portion of the mechanical costs (\$10,000) were removed in order to reduce the estimate to an acceptable 2009 capital allocation level. Design & Construction has opined that it is unlikely that this funding amount will be adequate to address all of the code compliance issues outstanding to allow for occupation of the 2<sup>nd</sup> floor. However, the Chief is aware of this and will again consider using Asset Forfeiture Funds to ensure completion of the project.

This amendment eliminates the \$550,000 capital funding designated for Phase II improvements to the Old Third District Station.

**IMPACT**

The Police Department's strategy is to move Neighborhood Task Force operations to the Old Third District Station when occupancy allows. This move would also have the indirect benefit of freeing up space at the Police Administration Building, allowing for the possible relocation of the Professional Performance Division from the Safety Academy. Space on the first floor alone (7,600 square feet) is inadequate for the entire NTF. Neglecting to fund improvements necessary for the occupancy of the 2<sup>nd</sup> Floor of the facility may compromise the objective of moving NTF operations to the Old Third District Station.

Passage of this amendment will decrease the 2009 Budget by \$562,375 and reduce the 2009 tax levy by \$12,375, for a tax rate impact of  $-\$0.001$  per \$1,000 of assessed valuation.

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 24, 2008

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Milwaukee Police Department 4715 W. Vliet St. Renovation capital account.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$-550,000	\$+0	\$+0.000
City Debt Budget	<u>\$-12,375</u>	<u>\$-12,375</u>	<u>\$-0.001</u>
Total	\$-562,375	\$-12,375	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.27-25	4715 W. Vliet St. Renovation New Borrowing	--	--	\$550,000	\$-550,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$-550,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$-12,375
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$-12,375
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	5. Police Department facility construction.	--	--	\$6,504,000	\$-550,000

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

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

**OTHER INFORMATION**

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

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

By Ald. Bauman

PORT OF MILWAUKEE

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

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

Operating Budget

\$+0      \$+0      \$+0.000

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

SPONSOR(S): ALD. DUDZIK

AMENDMENT 75

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PORT OF MILWAUKEE	-\$101,750	\$0	\$0.00

**AMENDMENT INTENT**

The intent of this amendment is to reduce 2009 Port of Milwaukee operating expenditures in the Other Operating Services and Professional Services line items by \$51,750 and \$50,000, respectively.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$351,750 for Port of Milwaukee operating expenditures in the Other Operating Services line item, \$41,750 (13.5%) more than the 2008 Budget. This line item covers a variety of Port operating expenses, including equipment repairs, travel expenses and wage payments for temporary crane operators.
2. Actual expenditures in the category of Other Operating Services over the past 3 years were:

<u>2005</u>	<u>2006</u>	<u>2007</u>
\$79,125	\$296,873	\$432,559

3. The 2009 Proposed Budget provides \$160,000 for Port of Milwaukee operating expenditures in the Professional Services line item, an increase of \$40,000 (33.3%) from the 2008 Budget. This line item funds memberships in trade/professional organizations, attendance at trade shows and professional seminars, and consultant studies of the Port's land and equipment use.
4. Actual expenditures under the Professional Services line item over the past 3 years were:

<u>2005</u>	<u>2006</u>	<u>2007</u>
\$171,977	\$102,670	\$151,851

5. This amendment reduces the Port of Milwaukee's Other Operating Services line item in the 2009 Budget by \$51,750, from \$351,750 to \$300,000 (-14.7%). As a result, 2009 funding will be \$10,000 less (-3.2%) than the amount budgeted for 2008, \$310,000.
6. This amendment also reduces 2009 funding for the Port of Milwaukee's Professional Services line item by \$50,000, from \$160,000 to \$110,000 (-31.3%). As a result, 2009 funding will be \$10,000 less (-8.3%) than the amount budgeted for 2008, \$120,000.

## **IMPACT**

1. The Port of Milwaukee operates as an enterprise fund – its operating expenditures are funded by its revenues, rather than the tax levy, with surplus revenues being transferred to the City's General Fund. Thus, while this amendment reduces authorized 2009 operating expenditures for the Port of Milwaukee by \$101,750, it has no impact on the tax levy or tax rate.
2. The Port's budget is established such that its projected revenues equal its expenditures. Therefore, this budget amendment assumes a corresponding adjustment (decrease) of the Port's 2009 revenue by the Comptroller. Theoretically, however, this amendment could have a positive fiscal impact on the City if actual revenues do not decrease by as much as the reduction in expenditures (i.e., more revenues will be available for transfer to the General Fund, rather than being used to support the Port's operating expenditures).

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 21, 2008

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

By Ald. Dudzik

PORT OF MILWAUKEE

Decrease Operating Expenditures accounts for "Other Operating Services" by \$51,750 and "Professional Services" by \$50,000. 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

\$-101,750

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT OF MILWAUKEE				
	OPERATING EXPENDITURES				
270.4-14	Professional Services	--	--	\$160,000	\$-50,000
270.4-19	Other Operating Services	--	--	\$351,750	\$-51,750
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission	--	--	\$4,795,011	\$-101,750



SPONSOR(S)Ald. Murphy

AMENDMENT Technical 76

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Capital Improvements-Port	\$+100,000	\$+0	\$+0

**AMENDMENT INTENT**

Technical amendment to reauthorize borrowing authority for the Port that is set to expire on December 31, 2008.

**OVERVIEW**

1. This is a technical amendment to reauthorize borrowing authority for the Port that is set to expire on December 31, 2008.
2. The funds are intended to be a match to an awarded security grant to the Port.

**IMPACT**

1. The amendment reauthorizes \$100,000 borrowing authority for the Port.
2. This amendment has no tax levy impact.

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

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

By Ald. Murphy

CAPITAL IMPROVEMENTS, PROPOSED BORROWING AUTHORIZATIONS

Technical amendment to reauthorize borrowing authority set to expire on 12/31/08. Funds are intended to be a match to an awarded security grant to the Port of Milwaukee.

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

Capital Improvements Budget      \$+100,000      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	PORT OF MILWAUKEE				
450.32-4	Port Security New Borrowing	--	--	\$300,000	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$+100,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	2. Harbor Improvements	--	--	\$1,400,000	\$+100,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW Administrative Services	\$-29,643	\$-29,643	\$-0.001

**AMENDMENT INTENT**

Eliminate position authority, full time equivalent and funding for the Administrative Services Director position in the Department of Public Works Administrative Services Director

**OVERVIEW**

1. Non –levy funding (Parking Fund) provides 75% of the funding for the Administrative Services Director position.
2. The Administrative Services Director position is responsible for all administrative operations for the Department of Public Works, including but not limited to financial management, budget planning, coordination and monitoring, management of citywide telecommunications infrastructure and the department's information technology systems, management of the DPW Call Center and 286-CITY and management of the City's on-street and off-street parking operations.
3. The position's specific duties and responsibilities include the following:

**% of Time**

- 50% Administer the City's on-street and off-street parking operations including parking enforcement, parking information desk, tow lot, parking structures and lots, parking meters and permits and associated contracts including the citation processing/collection contract.
- 25% Administer and direct budget preparation, management and monitoring, financial management including accounts payable, accounts receivable, payroll, purchasing and inventory control and provide direction in resource allocation, planning and control for the department.
- 20% Administer all voice and data communications for City departments, including the fiber optic network and landline and wireless communication as well as the department's information technology systems.
- 5% Manage and direct public information and support services for the DPW Call Center and 286-CITY.

**IMPACT**

The amendment eliminates position authority, full time equivalent and funding for the Administrative Services Director position in the Department of Public Works Administrative Services Director.

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS ADMINISTRATIVE SERVICES DIVISION

Eliminate position authority, full time equivalent, and funding for the Administrative Services Director position in the Department of Public Works Administrative Services Division.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-29,643

\$-29,643

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.1-15	Administrative Services Director (Y) (X)	1	-1	\$118,576	\$-118,576
290.4-5	Reimbursable Services Deduction	--	--	\$-519,006	\$+88,933
290.4-11	O&M FTE'S	50.54	-0.25	--	--
290.4-12	NON-O&M FTE'S	7.46	-0.75	--	--
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$1,186,001	\$-48,616
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+48,616

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPT. OF PUBLIC WORKS-ADMINISTRATIVE SERVICES	\$0	\$0	\$0.000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS			

**AMENDMENT INTENT**

The intent of this amendment is to increase funding for the Business Improvement Districts Special Purpose Account by \$53,500 and to reduce funding in the Department of Public Works-Administrative Services Section’s Professional Services account by the same amount.

**OVERVIEW – BID Special Purpose Account**

1. The past several adopted City Budgets have included \$187,000 in a special purpose account to provide City operating support to 7 of Milwaukee’s approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In the 2008 Budget, the following BIDs received City support through the Business Improvement Districts SPA:

BID No. 2 (Historic Third Ward)	\$36,000
BID No. 4 (Greater Mitchell Street)	\$25,000
BID No. 5 (Westtown)	\$18,000
BID No. 8 (Historic King Drive)	\$21,000
BID No. 10 (Avenues West)	\$12,000
BID No. 15 (Riverwalk)	\$40,000
<u>BID No. 21 (Downtown Management District)</u>	<u>\$35,000</u>
TOTAL	\$187,000

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westtown), the City’s contribution has been viewed as a “payment in lieu of taxes” (i.e., there are many tax-exempt properties within the BID that benefit from the BID’s services but cannot be assessed the BID special assessment).
4. The Business Improvement Districts SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable (i.e., it provides direct City support to some BIDs, but not others).
5. The 2009 Proposed Budget decreases funding for the BID SPA from \$187,000 to \$40,000, with the reduced funding being used to compensate BID Nos. 2 and 15 \$18,000 and \$22,000,

respectively, for their maintenance of the public portion of the RiverWalk. The City is required by agreements it has with these BIDs to reimburse them for RiverWalk maintenance costs.

**OVERVIEW – DPW-Admin. Services Professional Services Account**

1. The 2009 Proposed Budget provides \$145,285 for the DPW-Administrative Services Division’s Professional Services operating expenditure account. This is an increase of \$3,785 (+2.7%) from the 2008 Budget.
2. According to DPW-Administrative Services, the Professional Services line item will fund the following items in 2009:

• Drug testing and other safety-related services:	\$47,385
• Temporary services for call center, personnel and admin:	\$80,000
• Public Works Assn. membership for all DPW:	\$3,500
• Foley and Lardner federal lobbying:	\$7,000
• Training seminars and subscriptions:	\$5,400
• <u>Various design and media services:</u>	<u>\$2,000</u>
TOTAL	\$145,285

**IMPACT**

1. This amendment increases funding for the Business Improvement Districts Special Purpose Account from \$40,000 to \$93,500.
2. The amendment would restore the 2009 level of funding for each of the 7 BIDs funded in 2008 to one-half the 2008 funding level:

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

3. This amendment reduces funding for DPW-Administrative Services Division’s Professional Services line item by \$53,500, from \$145,285 to \$91,785 (-36.8%).
4. Since the increase in funding for the BID Special Purpose Account is offset by the reduction in funding for DPW-Administrative Services Division’s Professional Services Account, this amendment has no net impact on the 2009 Budget, tax levy or tax rate.

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

By Ald. Witkowiak

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, DEPARTMENT OF PUBLIC WORKS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$53,500 and reduce Professional Services in DPW Administrative Services Section by \$53,500.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-7	Professional Services	--	--	\$145,285	-\$53,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500

SPONSOR(S) Ald. Murphy

AMENDMENT 79

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	\$+0	\$-100,000	\$-0.003
Parking Budget	<u>\$+100,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+100,000	\$-100,000	\$-0.003

**AMENDMENT INTENT**

Increase overnight parking fines from \$15 to \$16 and transfer revenues to the general fund.

**OVERVIEW**

1. This amendment assumes adoption of an ordinance to increase overnight parking fines from \$15 to \$16.
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

**IMPACT**

1. This amendment transfers an additional \$100,000 from the Parking Fund to the General Fund for a total 2009 transfer of \$17.1 million.
2. The additional transfer requires recognition of revenues by the Comptroller.

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



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

By Ald. Murphy

SOURCES OF FUNDS AND PARKING FUND

Increase overnight parking fines from \$15 to \$16 and transfer revenues to the general fund. Requires adoption of an ordinance change and revenue recognition by the Comptroller.

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

Operating Budget	\$+0	\$-100,000	\$-0.003
Parking Budget	<u>\$+100,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+100,000	\$-100,000	\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	MISCELLANEOUS REVENUES				
400.5-8	Transfer from other funds	--	--	\$20,300,000	\$+100,000
	SECTION I.G.1. BUDGET FOR PARKING				
490.5-17	TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+100,000
	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
	Other Funding Sources				
490.9-13	Parking Citation Revenue	--	--	\$19,000,000	\$+100,000

**SPONSOR(S) Ald. Bauman**

**AMENDMENT 80**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Operating Budget	\$+0	\$-932,150	\$-0.032
Parking Budget	<u>\$+932,150</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+932,150	\$-932,150	\$-0.032

**AMENDMENT INTENT**

Increase all parking fines by 10% (rounding to the nearest dollar) and transfer revenues to the general fund.

**OVERVIEW**

1. This amendment assumes adoption of an ordinance to increase parking fines by 10% (rounding to the nearest dollar).
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

**IMPACT**

1. This amendment transfers an additional \$932,150 from the Parking Fund to the General Fund for a total 2009 transfer of \$17,932,150.
2. The additional transfer requires recognition of revenues by the Comptroller.

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

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

By Ald. Bauman

SOURCES OF FUNDS AND PARKING FUND

Increase parking fines by 10% (rounding to the nearest dollar). Requires adoption of an ordinance change and revenue recognition by the Comptroller.

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

Operating Budget	\$+0	\$-932,150	\$-0.032
Parking Budget	\$+932,150	\$+0	\$+0.000
Total	\$+932,150	\$-932,150	\$-0.032

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	MISCELLANEOUS REVENUES				
400.5-8	Transfer from other funds	--	--	\$20,300,000	\$+932,150
	SECTION I.G.1. BUDGET FOR PARKING				
490.5-17	TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+932,150
	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
	Other Funding Sources				
490.9-13	Parking Citation Revenue	--	--	\$19,000,000	\$+932,150