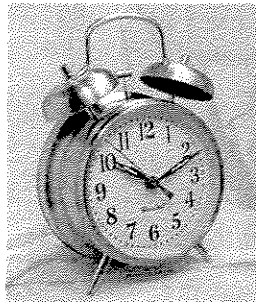


**ALDERMANIC AMENDMENTS
TO THE PROPOSED 2007 EXECUTIVE
BUDGET**

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF
NOVEMBER 10, 2006**



**24 – HOUR
AMENDMENT PACK
PART 1**

**Amendments #1, 3, 7, 11, 12, 13, 14, 15, 19, 24, 25, 26,
27, 28, 30, 31, 32, 35, 36, 40, 41, 42, 43, 45**

**(These are amendments which were not approved by the
Finance and Personnel Committee
and were resubmitted under the 24 - hour rule)**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2007 EXECUTIVE BUDGET

Agenda Number	2007 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	Omnibus Revenue File (060762)	1,230,512,815	220,077,140 (260,300)	8.001
	TOTALS	1,230,512,815	219,816,840	7.991
AMENDMENT DESCRIPTION				
1	DOA - Eliminate the Grant Compliance Manager position.	(60,551)	(60,551)	(0.002)
3	CITY ATTY - SPA - Reduce the Receivership SPA by \$48,298.	(48,298)	(48,298)	(0.002)
7	CCCC - Eliminate 1 Production Technician position.	(38,394)	(38,394)	(0.001)
11	DCD - Eliminate the Youth Development Coordinator position.	(54,814)	(54,814)	(0.002)
12	DCD - Reduce the Youth Employment Coordinator position to 0.50 FTE part-time.	(27,407)	(27,407)	(0.001)
13	DCD - SPA - Eliminate the Affordable Housing Initiative.	(250,000)	(250,000)	(0.009)
14	DCD - SPA - Reduce BID 2 funding by \$18,000.	(18,000)	(18,000)	(0.001)
15	DCD - SPA - Reduce all BID funding by \$60,400.	(60,400)	(60,400)	(0.002)
19	DER - SPA - Reduce the Alternative Transportation for City Employees SPA by \$9,400.	(9,400)	(9,400)	(0.001)
24	FIRE - Restore staffing to 5 on 4 Ladder Companies.	810,827	810,827	0.029
25	FIRE - Eliminate the Fire Cause Investigation Unit.	(144,293)	(144,293)	(0.005)
26	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs, restore staffing to 5 on 8 Ladder Companies.	1,069,241	1,069,241	0.039
27	FIRE - Eliminate funding for new recruitment outreach marketing.	(10,000)	(10,000)	(0.001)
28	FIRE - Eliminate 3 Fire Captain - Incident Safety Office positions.	(207,600)	(207,600)	(0.008)
30	FIRE - SPA - Create a \$125,000 SPA for the Fire and Police Commission to hire consultant to study Fire House locations and equipment, reduce Fire Department overtime \$125,000.	0	0	0.000
31	FIRE - SPA - Create a \$75,000 SPA for the Fire and Police Commission to hire consultant to study Fire emergency and medical response vehicles, reduce Fire Department overtime \$75,000.	0	0	0.000
32	FIRE - Eliminate 3 Battalions by eliminating 6 Battalion Chiefs.	(552,414)	(552,414)	(0.020)
35	LIBRARY - Reduce the Library Materials budget by \$186,822.	(186,822)	(186,822)	(0.007)
36	LIBRARY - Eliminate any Library materials funding for audio or video materials that are not specifically for the visually impaired and physically handicapped.	(111,815)	(111,815)	(0.004)
40	MUNI COURT - CITY ATTY - SPA - Eliminate \$125,000 CDBG Reprogramming funds for the Drivers Licensure and Employment Initiative and replace with \$125,000 of tax levy funds, reduce the Damages & Claims SPA by \$125,000.	0	0	0.000
41	MUNI COURT - SPA - Eliminate the Drivers Licensure and Employment Initiative.	(75,000)	(75,000)	(0.003)
42	MUNI COURT - SPA - Eliminate tax levy funding for the Drivers Licensure and Employment Project.	(75,000)	(75,000)	(0.003)
43	POLICE - increase December 2007 recruit class by 12.	54,288	54,288	0.002
45	PORT - Eliminate 1 Office Assistant II position.	(28,057)	0	0.000
50	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	0	0	0.000
58	DPW OPS - CAPITAL - Eliminate 3 dump trucks with underbelly plows.	(399,750)	(9,750)	(0.001)
59a	DPW OPS - CITY ATTY - SPA - Restore 2 Electrical Mechanic and 2 Carpenter positions, reduce the Damages & Claims SPA an equivalent amount.	0	0	0.000
61	DPW OPS - CAPITAL - Eliminate funding for reconstruction of Riverside Tennis Courts.	(80,000)	(80,000)	(0.003)
62	DPW OPS - CAPITAL - Eliminate cash funding for Playgrounds and Totlots, replace with \$500,000 GO Borrowing.	220,500	(279,500)	(0.010)
65	DPW OPS - Eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(172,483)	(172,483)	(0.006)
66	DPW OPS - Eliminate 2 Forestry Crew Leader positions.	(91,756)	(91,756)	(0.003)
69	DPW OPS - CAPITAL - Eliminate the Sustainable Boulevards Program and return boulevard funding to 2006 service level, eliminate 1 Forestry District Manager and 2 Forestry District Manager positions.	(534,983)	(34,983)	(0.002)
73	DPW OPS - Eliminate funding for Murray Trettel meteorological forecasts.	(3,720)	(3,720)	(0.001)
74	DPW OPS - Reduce the purchase of carts by 2,500.	(125,750)	(125,750)	(0.005)
78	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 10%.	(71,174)	(71,174)	(0.003)
79	DPW OPS - DNS - SPA - Reduce vacant lot maintenance by 15%.	(106,760)	(106,760)	(0.004)
80	DPW OPS - CAPITAL - Footnote the Sanitation Headquarter Modification - Various Sites project.	0	0	0.000
81	WAGES SUPPLEMENT FUND - Eliminate all step increases and settlements for all employees in the management pay plan.	(1,200,000)	(1,200,000)	(0.044)
82	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 10%.	(381,816)	(381,816)	(0.014)
83	WAGES SUPPLEMENT FUND - Increase the Personnel Cost Adjustment for all city departments except for Police and Fire by 5%.	(190,907)	(190,907)	(0.007)
86	CONTINGENT FUND - Reduce the Common Council Contingent Fund by \$250,000.	(250,000)	(250,000)	(0.009)
87	CAPITAL - DEBT - Increase capital borrowing authority for MPS facilities maintenance by \$3.0 m.	75,000	75,000	0.003

SPONSOR(S): ALD. BOHL (SUBMITTED, NO MOTION) AMENDMENT 1

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$60,551	-\$60,551	-\$0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Grant Compliance Manager in the Department of Administration, Community Development Grants Administration.

OVERVIEW

1. The 2006 Budget created the Grant Manager position, and the position was reclassified as a Grant Compliance Manager (Salary Grade 9) in File 051158, January 18, 2006.
2. The Grant Compliance Manager position has assisted DOA in researching and communicating grant opportunities, writing grant proposals, and maintaining contacts with federal, state and local granting agencies, and lobbying for additional grant appropriations.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Compliance Manager position in the Department of Administration for a savings of \$60,551.
2. Since the Grant Compliance Manager position is filled, this amendment would result in a lay-off.
3. The net impact of this amendment is a reduction of the 2007 Budget by \$60,551, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
October 27, 2006
Revised: November 3, 2006

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

By Ald. Bohl

Item 1

DEPARTMENT OF ADMINISTRATION

To eliminate the Grant Compliance Manager position in the Department of Administration. This amendment will eliminate position authority, salary, and FTEs.

<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

\$-60,551

\$-60,551

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-11	Grant Compliance Manager	1	-1	\$60,551	\$-60,551
110.8-8	O&M FTE'S	1.00	-1.00	-	-
110.8-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$25,431	\$-25,431
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-121,507,468	\$+25,431

SPONSOR: Ald. Bohl

(Submitted, No Motion)

AMENDMENT 3

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-48,298	\$-48,298	\$-0.002

AMENDMENT INTENT

To reduce the Receivership Fund Special Purpose Account by \$48,298.

OVERVIEW

1. This amendment will reduce the City Attorney Receivership Fund SPA by \$48,298 to \$276,702, a 19% reduction from the proposed budget amount of \$325,000. The resulting amount is equal to the amount actually expended from the SPA in 2005.
2. This SPA was created in 2003. The Receivership Fund expends funds related to legal expenses for abatement of nuisance properties and receivership lawsuits. Funding for this SPA in 2003 (\$400,000) resulted from the division of the Department of Neighborhood Services Razing Fund.
3. Funds from the SPA are allocated to the Neighborhood Incorporated Development Corporation (NIDC) to eliminate the City's debt to NIDC for prior receivership related costs.
4. The Receivership SPA funds are used for recurring expenses from year to year and for new projects and program-related expenses.
5. Recurring expenses include the indebtedness to NIDC for the Woodlands project. These expenditures will continue until the units are sold and/or line-of-credit is paid in full. The receivership expenditures will continue to fund court-appointed receivers to manage, secure, and abate nuisance properties. The program will continue to provide emergency services, such as hiring a security company to guard a building or conduct an immediate human health hazard clean up. The program anticipates utilizing SPA funds for new projects, such as lead-abatement and demolition cases as well as filing several nuisance abatement cases.

EFFECT

The budget effect of this amendment is \$-48,298.

The tax levy effect of this amendment is \$-48,298.

OTHER INFORMATION

The primary factor affecting funding involves the number of nuisance properties requiring legal intervention by the City Attorney's Office.

EXPENDITURE TRENDS FOR RECEIVERSHIP FUND SPA

2004 Actual	2005 Budget	Change	2005 Actual	2006 Budget	Change	2007 Proposed	Change
\$232,183	\$300,000	+29%	\$276,702	\$325,000	17.5%	\$325,000	-0-

Prepared by: Richard L. Withers
LRB – Research and Analysis
October 26, 2007
November 3, 2006 *Revised*

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce the Receivership Fund Special Purpose Account by \$48,298.

<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

\$-48,298

\$-48,298

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.6-5	Receivership Fund	-	-	\$325,000	\$-48,298

SPONSOR(s): Ald. Bohl

(Submitted, No Motion)

AMENDMENT 7

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk	-\$38,394	-\$38,394	-\$0.001

AMENDMENT INTENT – This amendment eliminates the position authority, funding and FTEs for one Production Technician, SG5005 in the City Clerk’s Office.

OVERVIEW

1. In the 2007 Proposed Budget, the number of authorized positions in the Common Council-City Clerk’s Office is 110, an increase of 8 positions, 7.3% from the 102 positions authorized in the 2006 Budget.
2. In 2007, there are 3 Production Technicians, SG505. One position has been vacant since August 17, 2006.
3. The job duties and description for this position includes:
 - Operates equipment for all live and taped programs.
 - Creates graphics for the text bulletin board system.
 - Operates the webcasting system.
 - Handles duplication requests and tape storage.
 - Archives the webcast files for permanent storage in the Clerk’s Office.
 - Manages A/V assistance requests for meeting rooms.
 - Assists the Public Relations Supervisor and operates the audio system during Common Council meetings.
4. The department states that the impact of eliminating one Production Technician position will reduce coverage of meetings and other events during vacations, sick leave and other similar circumstances during staff absences. There may be a need to hire freelance to provide sufficient staff. Paid overtime for remaining staff will increase for coverage of meetings that go beyond regular work hours. Coverage of county board meetings could be reduced, especially when their meetings conflict with city meetings. The contract to provide coverage of the board meetings may need to be amended. Requests for audio-visual assistance at meetings, duplication requests, production requests and other time sensitive requests will experience delay. It would also be more difficult to finalize the plans to link video segments to records in the legislative tracking system, Legistar.

IMPACT

1. This amendment eliminates the position authority, funding and FTEs for one Production Technician, SG505 in the City Clerk’s Office.
2. The budget and tax levy decreases by \$38,394. The tax rate decreases by \$0.001 per \$1,000.

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

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

By Ald. Bohl

COMMON COUNCIL CITY CLERK

To eliminate position authority, salary, and FTE for one Production Technician position in the City Clerk's Office.

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

Operating Budget	\$-38,394	\$-38,394	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-23	Production Technician	3	-1	\$115,181	\$-38,394
150.4-17	O&M FTES	94.15	-1.00	--	--
150.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,075,740	\$-16,125
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	+\$16,125

SPONSOR: ALD. BOHL

“SUBMITTED, NO MOTION”

AMENDMENT 11

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of City Development	\$-54,814	\$-54,814	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for 1 Youth Development Coordinator in the Department of City Development.

OVERVIEW

The 2007 Proposed Budget creates 1 Youth Development Coordinator (SG 8); \$54,814 plus fringe benefit tax levy impact to coordinate workforce development initiatives among state, local and private sectors. In 2006, the city funded youth employment initiatives using CDBG allocations. The Department of City Development presented the following 2007 CDBG funding scenario.

<u>2007 CDBG Allocations (excludes RACM)</u>		<u>2007 HOME Allocations</u>	
Admin – Historic Preservation	\$ 97,800	DCD Affordable Housing	\$217,600
Administration – DCD	\$300,452	DCD Owner-Occupied	\$217,600
Mainstreets	\$ 70,000	DCD Rent Rehab	\$217,600
Façade Improvement Grants	\$150,000	DCD Housing Program Income	\$1,000,000
Retail Investment Fund	\$100,000		
Summer Youth Internship	\$300,000		
Housing-Affordable Housing	\$ 50,000		
Owner-Occupied, Home Rehab	\$313,160		
DCD Housing Program Income	\$650,000		

This amendment eliminates position authority, funding and FTEs for the Youth Development Coordinator (SG 8) position.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-54,814 each, and the tax rate decreases by \$-0.002.

Under the General Management and Policy Development Decision Unit, Total O&M FTEs decrease by 1.0 unit from 28.0 to 27.0; Net Salaries and Wages Total decreases by \$-54,814 from \$2,221,658 to \$2,166,844; Estimated Employee Fringe Benefits decreases by \$-23,022 from \$933,095 to \$910,073.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 26, 2006

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

By Ald. Bohl,

DEPARTMENT OF CITY DEVELOPMENT

To eliminate position authority, FTE, and funding for the position of Youth Development Coordinator.

<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	\$-54,814	\$-54,814	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-14	Youth Development Coordinator	1	-1	\$54,814	\$-54,814
140.8-7	O&M FTE'S	28.00	-1.00	-	-
140.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$682,718	\$-23,022
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-121,507,468	+\$23,022

SPONSOR: ALD. BOHL

“SUBMITTED, NO MOTION”

AMENDMENT 12

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of City Development	\$-27,407	\$-27,407	\$-0.001

AMENDMENT INTENT

This amendment reduces FTEs for the Youth Development Coordinator (SG 8) position from 1.0 FTE to 0.5 FTE and the associated funding in the Department of City Development.

OVERVIEW

The 2007 Proposed Budget creates 1 Youth Development Coordinator (SG 8); \$54,814 plus fringe benefit tax levy impact to coordinate workforce development initiatives among state, local and private sectors. In 2006, the city funded youth employment initiatives using CDBG allocations. The Department of City Development presented the following 2007 CDBG funding scenario.

<u>2007 CDBG Allocations (excludes RACM)</u>		<u>2007 HOME Allocations</u>	
Admin – Historic Preservation	\$ 97,800	DCD Affordable Housing	\$217,600
Administration – DCD	\$300,452	DCD Owner-Occupied	\$217,600
Mainstreets	\$ 70,000	DCD Rent Rehab	\$217,600
Façade Improvement Grants	\$150,000	DCD Housing Program Income	\$1,000,000
Retail Investment Fund	\$100,000		
Summer Youth Internship	\$300,000		
Housing-Affordable Housing	\$ 50,000		
Owner-Occupied, Home Rehab	\$313,160		
DCD Housing Program Income	\$650,000		

This amendment reduces FTEs for the Youth Development Coordinator (SG 8) position from 1.0 FTE to 0.5 FTE and the associated funding.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-27,407 each, and the tax rate decreases by \$-0.001.

Under the General Management and Policy Development Decision Unit, Total O&M FTEs decrease by 0.50 units from 28.0 to 27.50; Net Salaries and Wages Total decreases by \$-27,407 from \$2,221,658 to \$2,194,251; Estimated Employee Fringe Benefits decreases by \$-11,511 from \$933,095 to \$921,584.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 26, 2006

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

By Ald. Bohl, Dudzik

DEPARTMENT OF CITY DEVELOPMENT

To reduce the Youth Development Coordinator position in DCD from a full time to a half time position.

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

Operating Budget

\$-27,407

\$-27,407

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-14	Youth Development Coordinator	-	-	\$54,814	\$-27,407
140.8-7	O&M FTE'S	28.00	-0.50	-	-
140.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$682,718	\$-11,511
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-121,507,468	\$+11,511

SPONSORS: ALD. ZIELINSKI AND DUDZIK

AMENDMENT 13 (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Affordable Housing Initiative	\$-250,000	\$-250,000	\$-0.009

AMENDMENT INTENT

This amendment eliminates the \$250,000 total funding for the Affordable Housing Initiative SPA.

OVERVIEW

Affordable Housing Initiative Special Purpose Account – \$250,000 proposed funding level

In 2007, an Affordable Housing Initiative Special Purpose Account is created to provide an alternative funding source to complement the City of Milwaukee affordable housing portfolio through partnership with Habitat for Humanity and other private and public partners. The initial fund provides for purchasing approximately 5 – 10 Habitat for Humanity mortgages that will be added to the City’s property inventory for sale to low to moderate-income households.

Still in the planning stage, the Department of City Development continues to develop the operation and funding strategies required to sustain this initiative including designing a revolving loan program to receive mortgage repayments, private or public donations.

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	N/A	\$250,000	N/A

IMPACT

Special Purpose Account budgets have a tax levy impact. By adopting this amendment, both the budget and property tax levy decrease by \$-250,000 each, and the tax rate decreases by \$-0.009.

COMMITTEE VOTE (0-5): In Favor: None
 Opposed: Ald. Murphy, Davis, Donovan, Witkowiak, D’Amato

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 25, 2006
 Revised: November 3, 2006

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

By Ald. Zielinski, ~~Bold~~, Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate the \$250,000 Affordable Housing Initiative Special Purpose Account to buy out Habitat for Humanity home mortgages.

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

Operating Budget	\$-250,000	\$-250,000	\$-0.009
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Affordable Housing Initiative	--	--	\$250,000	-\$250,000

SPONSOR: ALD. BOHL

“SUBMITTED, NO MOTION”

AMENDMENT 14

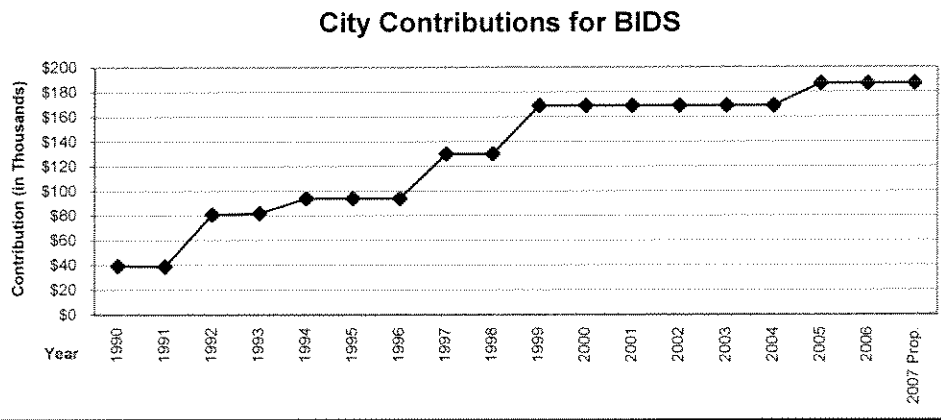
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-18,000	\$-18,000	\$-0.001

AMENDMENT INTENT

This amendment reduces funding for BID No. 2 by \$18,000 from \$36,000 to \$18,000.

OVERVIEW

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in years 2005 and 2006.



BID No. 2 (Historic Third Ward) was established 20 years ago. The 2007 Operating Plan requests that the City contribution remain at \$36,000, the same level funded in 2006 (CCFN 060754 adopted 10/24/06). Funding is contingent upon adoption of the 2007 city budget. These tax levy supported contributions will support the District (\$18,000) and Riverwalk connector maintenance (\$18,000).

The plan provides that “if for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk connector, the City will take over the responsibility of maintaining it.” (p. 15)

OTHER INFORMATION

A 2006 budget amendment limited the city contribution to \$36,000 versus the \$42,000 requested.

IMPACT

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-18,000 each, and decreases the tax rate by \$-0.001.

By adopting this amendment, city contributions to the total 2007 BID Special Purpose Account decreases by \$-18,000 from the \$187,000 proposed to \$169,000.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 24, 2006

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce funding in the Business Improvement District Special Purpose Account by \$18,000 for BID #2 (Historic Third Ward).

<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

\$-18,000	\$-18,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Business Improvement Districts: City Contribution (BID #2)	-	-	\$36,000	-\$18,000

SPONSOR: ALD. BOHL

“SUBMITTED, NO MOTION”

AMENDMENT 15

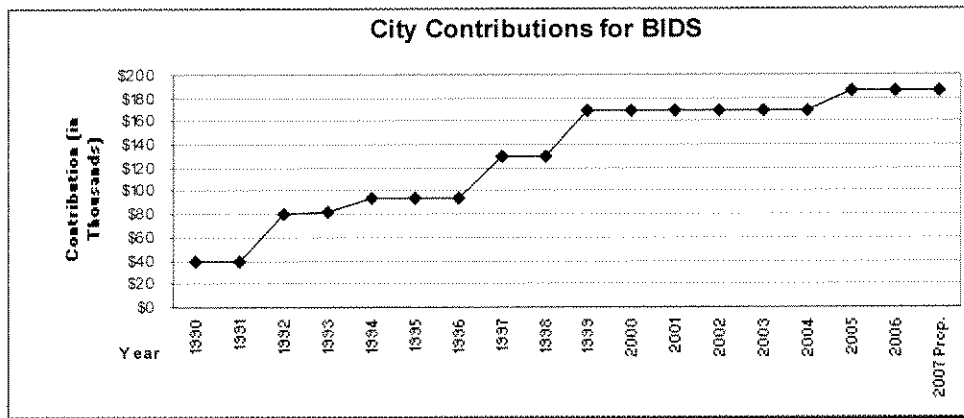
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-60,400	\$-60,400	\$-0.002

AMENDMENT INTENT

This amendment reduces funding for 6 BIDs by 40%, for a total reduction in funding of \$60,400 for the Business Improvement District SPA. BID No. 2 is excluded from this amendment.

OVERVIEW

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in years 2005 and 2006.



25 Business Improvement Districts recently submitted Year 2007 Operating Plans and budgets via Common Council Resolution No. 060754 adopted 10/14/2006. Only 7 districts receive city contributions, they include 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 Riverwalks - \$40,000, and BID No. 21 Downtown Management District - \$ 35,000. Funding is contingent upon adoption of the 2007 city budget. These tax levy funded contributions would support maintenance costs outlined in the operating plans.

OTHER INFORMATION

This amendment excludes BID No. 2 Historic Third Ward from the 40% reduction in funding accordingly:

BID ID	Proposed City Funding	Amendment Adjustment	Amended City Funding
4	\$25,000	(\$10,000)	\$15,000
5	\$18,000	(\$7,200)	\$10,800
8	\$21,000	(\$8,400)	\$12,600
10	\$12,000	(\$4,800)	\$7,200
15	\$40,000	(\$16,000)	\$24,000
21	\$35,000	(\$14,000)	\$21,000

IMPACT

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-60,400 each, and decreases the tax rate by \$-0.002.

By adopting this amendment, city contributions to the total 2007 BID Special Purpose Account decreases by \$-60,400 from the \$187,000 proposed to \$126,600.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 24, 2006

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reduce total BID SPA funding by \$60,400.

<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	\$-60,400	\$-60,400	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.2-5	City Contribution (BID #4)	--	--	\$25,000	\$-10,000
310.2-9	City Contribution (BID #5)	--	--	\$18,000	\$-7,200
310.2-13	City Contribution (BID #8)	--	--	\$21,000	\$-8,400
310.2-17	City Contribution (BID #10)	--	--	\$12,000	\$-4,800
310.2-21	City Contribution (BID #15)	--	--	\$40,000	\$-16,000
310.2-26	City Contribution (BID #21)	--	--	\$35,000	\$-14,000

SPONSOR(S): Ald. Bohl

(Submitted, No Motion)

AMENDMENT 19

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations	\$-9,400	\$-9,400	\$-0.001

AMENDMENT INTENT

Reduce funding by \$9,400 in the Alternative Transportation for City Employees SPA.

OVERVIEW

This amendment reduces the proposed funding for the Alternative Transportation for City Employees SPA by \$9,400.

The Commuter Value Pass Program (CVP), which was implemented in April, 2000, is an unlimited use photo ID bus pass sponsored by the Milwaukee County Transit System (MCTS) for use on all MCTS buses, including freeway flyers and special event buses. The pass is valid for 90 days at a time, and fees are paid on a monthly basis and are evenly split between the city and employee. The employee share of the program is paid through an after-tax payroll deduction. There are approximately 360 participants currently enrolled in the CVP program, compared to 365 participants in 2005.

The Alternative Transportation for City Employees SPA supports the city's share of the cost of the CVP. Milwaukee County Transit System has indicated that fees are likely to increase to approximately \$59 per month for each enrollment from the current \$51.67, split evenly between the city and the employee at \$29.50 for each enrollment.

Special Purpose Account	2006 Budget	2007 Proposed	Change
Alternative Transportation for City Employees	\$95,000	\$124,000	31%

EFFECT

The budget effect of this amendment is \$-9,400

The tax levy effect of this amendment is \$-9,400

Prepared by: Leslie Silletti
LRB – Legislative Research Analyst
October 26, 2006
November 3, 2006 – Revised

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce the Alternative Transportation for City Employees Special Purpose Account by \$9,400.

<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

\$-9,400

\$-9,400

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.1-11	Alternative Transportation for City Employees	-	-	\$124,000	\$-9,400

“SUBMITTED. NO MOTION”

SPONSORS: ALD. HINES, BOHL AND DONOVAN

AMENDMENT 24

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+810,827	\$+810,827	\$+0.029

AMENDMENT INTENT

This amendment restores staffing on 4 of 8 ladder companies from 4 to 5 personnel by adding back position authority, funding and FTEs for 12 firefighter positions.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

The 2007 Proposed Budget provides for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Full discretion over staffing on all apparatus types remains with the Fire Chief.

This amendment transfers position authority from auxiliary to regular status for 12 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 4 of 8 ladder companies at a \$810,827 total personnel cost (\$670,418 salaries plus \$140,408 overtime)

This amendment also increases fringe benefit costs by \$275,681.

IMPACT

This amendment increases both the budget and tax levy by \$+810,827 and the tax rate by \$+0.029 per \$1000.

Overall, Total O&M FTEs increase by 12.0 units from 1134.82 to 1146.82; Net Salaries and Wages Total increases by \$+810,827 from \$67,963,364 to \$68,774,191 (\$140,408 of the \$810,827 overall increase is attributed to Overtime Compensated – Special Duty pay increase); Estimated Employee Fringe Benefits increases by \$275,681 from \$23,107,543 to \$23,383,224.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 26, 2006

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

By Ald. Hines, Bohl, Donovan

FIRE DEPARTMENT

Restore staffing on four of eight Ladder companies from four to five personnel by adding back position authority, funding and FTEs for 12 fire fighter positions.

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

Operating Budget

\$+810,827 \$+810,827 \$+0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	487	+12	\$26,475,740	\$+670,419
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-12	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+140,408
190.4-20	O&M FTE'S	1037.82	+12.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+275,681
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-275,681

SPONSORS: ALD. BOHL AND HINES "SUBMITTED, NO MOTION" AMENDMENT 25

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-144,293	\$-144,293	\$-0.005

AMENDMENT INTENT

This amendment eliminates the proposed Fire Cause Incident Investigation Unit in the Fire Department.

OVERVIEW

Various reporting systems are used to track arson crimes. Currently, the Milwaukee Police Department investigates and makes arrests for arson crimes and submits monthly crime statistics to the U. S. Federal Bureau of Investigation (FBI) and Fire and Police Commission. The Fire and Police Commission reports annual statistics to the Common Council. The 2007 Proposed budget summary states that a Fire Department internal tracking system shows "undetermined" as the cause of 39% of fires and another 29% as "under investigation" year to date.

The 2007 Proposed Budget establishes a new Fire Cause Investigation (FCI) Unit. Full implementation requires several phases with Phase I being funded in 2007.

The Fire Department FCI Unit and existing Police Department Arson Investigation team(s) would collaborate to determine the causes of fire and to resolve arson crimes. Data gathered would assist in improving fire prevention education programs.

In 2007, new position authority and funding is proposed for 1 Fire Captain and 2 Fire Lieutenants to staff Phase I developments. These personnel will obtain certification as Fire Investigators.

This amendment eliminates the proposed Fire Cause Incident Investigation Unit related staffing and salaries accordingly:

- - 1 Fire Captain/Fire Investigation \$-51,900 base salary
- - 2 Fire Lieutenant/Fire Investigation \$-92,393 base salaries

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-144,293 each, and the tax rate decreases by \$-0.005.

Overall, Total O&M FTEs decrease by 3.0 units from 1134.82 to 1131.82; Net Salaries and Wages Total decrease by \$-144,293 from \$67,963,364 to \$67,819,071 (no change in Overtime Compensated – Special Duty pay); Estimated Employee Fringe Benefits decrease by \$49,060 from \$23,107,543 to \$23,058,483.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 26, 2006

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

By Aid. Bohl, Hines

FIRE DEPARTMENT

Eliminate the Fire Cause Investigation Unit by eliminating position authority, FTEs, and funding for one Fire Captain and two Fire Lieutenants.

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

Operating Budget

\$-144,293	\$-144,293	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
	FIRE CAUSE INVESTIGATION UNIT				
190.3-23	Fire Captain/Fire Investigation	1	-1	\$51,900	\$-51,900
190.3-24	Fire Lieutenant/Fire Investigator	2	-2	\$92,393	\$-92,393
190.4-20	O&M FTE'S	1037.82	-3.00	-	-
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$21,322,573	\$-49,060
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-121,507,468	\$+49,060

SPONSOR: ALD. ZIELINSKI "SUBMITTED, NO MOTION" AMENDMENT 26

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+1,069,241	\$+1,069,241	\$+0.039

AMENDMENT INTENT

This amendment reduces the number of Battalions citywide to 3 by eliminating position authority, funding and FTEs for 6 positions of Battalion Chief and restores staffing on ladder companies by creating position authority and funding for 24 firefighters.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

Battalion Chiefs

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing. Of the 23 Battalion Chiefs authorized, 3 are grant funded.
- Each Battalion Chief is responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.
- In 2007, 3 Battalion Chiefs (serving Battalion 1-755 N James Lovell St) positions are targeted for elimination and their duties are scheduled to transfer to the 4 authorized Deputy Chief, Fire positions.
- Eliminating Battalion Chief positions may result in incumbents bumping back into Fire Captain positions, who could bump back into Fire Lieutenant positions, who could bump back into Heavy Equipment Operator positions, who could bump back into Firefighter positions, should no vacancies exist within an affected job classification.

Ladder Company Staff Reductions

- The 2007 Proposed Budget also provided for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Amendment

This amendment does the following:

- Eliminates position authority, funding and FTEs for 6 Battalion Chiefs at a \$552,414 salary savings (**note: the proposed budget already eliminates 3 Battalion Chiefs therefore, this amendment increases total eliminated Battalion Chiefs from 3 to 9**). The Fire Chief may, at his discretion, adjust the number of battalions and/or policy for deploying command officers.
- Transfers position authority from auxiliary to regular status for 24 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 8 ladder companies at a \$1,621,655 total personnel cost (\$1,340,838 salaries plus \$280,817 overtime)

This amendment also increases fringe benefit costs by \$363,542.

IMPACT

This amendment increases both the budget and tax levy by \$+1,069,241 and the tax rate by \$+0.039 per \$1000. Full discretion over staffing on all apparatus types remains with the Fire Chief.

Overall, Total O&M FTEs remain unchanged at 1134.82; Net Salaries and Wages Total increases by \$+1,069,241 from \$67,963,364 to \$69,032,605 (\$280,817 of the \$1,069,241 overall increase is attributed to Overtime Compensated – Special Duty pay increase); Estimated Employee Fringe Benefits increases by \$-363,542 from \$23,107,543 to \$23,471,085.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 26, 2006

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

By Ald. Zielinski

FIRE DEPARTMENT

Reduce the number of Battalions citywide to 3 by eliminating position authority, funding, and FTEs for 6 positions of Battalion Chief. Restore staffing on 8 Ladder Companies from 4 to 5 personnel by restoring position authority, funding and FTEs for 24 Fire Fighter positions.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+1,069,241	\$+1,069,241	\$+0.039
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	15	-6	\$1,264,116	-\$552,414
190.3-11	Firefighter	487	+24	\$26,475,740	+\$1,340,838
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-24	-	-
190.4-8	Overtime Compensated**(Special Duty)	-	-	\$3,036,776	+\$280,817
190.4-20	O&M FTE'S	1037.82	+18.00	-	-
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$21,322,573	+\$363,542
370.1-3	FRINGE BENEFIT OFFSET	-	-	-\$121,507,468	-\$363,542

SPONSOR: ALD. BOHL

"SUBMITTED, NO MOTION"

AMENDMENT 27

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-10,000	\$-10,000	\$-0.001

AMENDMENT INTENT

This amendment eliminates funding for the new recruitment outreach marketing in the Fire Department.

OVERVIEW

The 2007 Proposed Budget increases Professional Services by \$49,050 from \$141,150 to \$190,200.

Most of the increase will fund contracts:

- (1) Medical College of WI TB testing, \$25,000
- (2) Marquette University for consultation on multicultural competency training, \$10,000
- (3) a recruitment outreach marketing firm, \$10,000

This amendment reduces Total Operating Expenditure by \$10,000 from \$4,172,339 to \$4,162,339 by eliminating \$10,000 planned for the recruitment outreach-marketing firm. Overall, Total Professional Services budget authority decreases by \$10,000 from \$190,200 to \$180,200.

IMPACT

This amendment increases both the budget and tax levy by \$-10,000 and the tax rate by \$-0.001 per \$1000.

Prepared by: Emma J. Stamps (286-8666)
LRB -- Research and Analysis Section
October 26, 2006

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

By Ald. Bohl

Item 27

FIRE DEPARTMENT

Eliminate funding for New Recruitment Outreach Marketing.

<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	\$-10,000	\$-10,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
190.13-5	Professional Services	--	--	\$125,000	\$-10,000

SPONSOR: ALD. BOHL

“SUBMITTED, NO MOTION”

AMENDMENT 28

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-207,600	\$-207,600	\$-0.008

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for 3 Fire Captain-Incident Safety Officers in the Fire Department.

BACKGROUND

At emergency scenes, incident command has always passes to the highest-ranking officer according to their arrival at the scene in the following order: Fire Lieutenant, Fire Captain, Battalion Chief, and Deputy Chief.

On December 1, 2000, the Fire Department enacted a new protocol for the Incident Command Policy. All operations chiefs are required to deploy a Rapid Intervention Team at every working fire and building collapse response in the City of Milwaukee.

The 2006 City of Milwaukee Visual Organizational Inventory (published 7/2006) reports 55 total authorized Fire Captain positions.

OVERVIEW

The 2007 Proposed Budget creates and implements a new service delivery – fire incident investigations – which includes creating position authority, funding and FTEs for 3 new Fire Captain, Incident Safety Officer (PR 857) positions to monitor fire scenes from the street level. The positions provide around-the-clock investigative response for fires at street levels but do not enter the structures.

When not responding to fire scenes, the position will evaluate and assess safety at firehouses and performing some workers’ compensation related duties.

This amendment eliminates position authority, funding and FTEs for the 3 new Fire Captains that were to serve as Incident Safety Officers.

IMPACT

By adopting this amendment, both the budget and property tax levy decrease by \$-207,600 each, and the tax rate decreases by \$-0.008.

Overall, Total O&M FTEs decrease by 3.0 units from 1134.82 to 1131.82; Net Salaries and Wages Total decrease by \$-207,600 from \$67,963,364 to \$67,611,471 (no change in Overtime Compensated – Special Duty pay); Estimated Employee Fringe Benefits decrease by \$70,584 from \$23,107,543 to \$23,036,959.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research & Analysis Section
October 26, 2006

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

By Ald. Bohi

FIRE DEPARTMENT

Eliminate position authority, FTEs, and funding for the three Fire Captains that were to serve as Incident Safety Officers.

<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

\$-207,600

\$-207,600

\$-0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-9	Fire Captain - Incident Safety Office	3	-3	\$207,600	\$-207,600
190.4-20	O&M FTE'S	1037.82	-3.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-70,584
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+70,584

SPONSOR(S): Ald. Witkowski (Submitted, No Motion)

AMENDMENT 30

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Fire and Police Commission	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Put \$125,000 in a SPA under control of the Fire and Police Commission to hire a consultant to perform a study of City of Milwaukee Fire Department facility locations, and fire and emergency medical vehicles, in relation to the changing needs of the city, and reduce the Fire Department's overtime funding by an equivalent amount.

OVERVIEW

This amendment puts \$125,000 in a Special Purpose Account, entitled "Fire Facilities Location and Equipment Assessment," under the control of the Fire and Police Commission. This SPA shall be used to hire a consultant to perform a study of City of Milwaukee Fire Department facility locations, and fire and emergency vehicles, in relation to the changing needs of the city. Reducing the Fire Department's overtime funding by an equivalent amount shall offset the funding for this Special Purpose Account.

EFFECT

The budget effect of this amendment is \$+0

The tax levy effect of this amendment is \$+0

OTHER INFORMATION

The proposed \$3,206,776 Overtime Compensated (Special Duty) funding level is \$804,082 or 20% less than the \$4,010,858 budgeted in 2006. Daily minimum staffing levels, as established by the Chief, directly impact this budget item. Absences reportedly peak during the summer, holidays and hunting season when members become absent due to vacations, injury, sick leave or training. The department and DER are continuing discussions that may eventually lead to developing a light duty program which may make recommendations to control overtime.*

The \$125,000 reduction to the Fire Department Overtime Compensated (Special Duty) account will reduce the Fire Department Estimated Employee Fringe Benefits account by \$42,500, which will provide for a corresponding \$42,500 increase in the Fringe Benefit Offset account.

Prepared by: Leslie Siletta
LRB – Legislative Research Analyst
October 30, 2006
November 9, 2006 – Revised

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowski

FIRE DEPARTMENT/SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Fire Department overtime funds, create a new Special Purpose Account titled "Fire Facilities Locational and Equipment Assessment" for costs associated with an operational and demographic study to be conducted through the Fire and Police Commission.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.4-8	Overtime Compensated**(Special Duty)	-	-	\$3,036,776	\$-125,000
190.4-20	O&M FTE'S	1037.82	-2.63	-	-
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$21,322,573	\$-42,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.4-11	Immediately following the line: "Employee Training Fund"				
	Insert the following line and corresponding amount: "Fire Facilities Locational and Equipment Assessment"	-	-	\$0	\$+125,000
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-121,507,468	\$+42,500

SPONSOR(S): Ald. Witkowski (Submitted, No Motion) AMENDMENT 31

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Fire and Police Commission	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Put \$75,000 in a SPA under control of the Fire and Police Commission to hire a consultant to perform a study of City of Milwaukee Fire Department fire and emergency medical vehicles, in relation to the changing needs of the city, and reduce the Fire Department's overtime funding by an equivalent amount.

OVERVIEW

This amendment puts \$75,000 in a Special Purpose Account, entitled "Fire Equipment Assessment," under the control of the Fire and Police Commission. This SPA shall be used to hire a consultant to perform a study of City of Milwaukee Fire Department fire and emergency vehicles, in relation to the changing needs of the city. Reducing the Fire Department's overtime funding by an equivalent amount shall offset the funding for this Special Purpose Account.

EFFECT

The budget effect of this amendment is \$+0

The tax levy effect of this amendment is \$+0

OTHER INFORMATION

The proposed \$3,206,776 Overtime Compensated (Special Duty) funding level is \$804,082 or 20% less than the \$4,010,858 budgeted in 2006. Daily minimum staffing levels, as established by the Chief, directly impact this budget item. Absences reportedly peak during the summer, holidays and hunting season when members become absent due to vacations, injury, sick leave or training. The department and DER are continuing discussions that may eventually lead to developing a light duty program which may make recommendations to control overtime.*

The \$75,000 reduction to the Fire Department Overtime Compensated (Special Duty) account will reduce the Fire Department Estimated Employee Fringe Benefits account by \$25,000, which will provide for a corresponding \$25,000 increase in the Fringe Benefit Offset account.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowski

FIRE DEPARTMENT/SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Fire Department overtime funds, create a new Special Purpose Account titled "Fire Equipment Assessment" for costs associated with an operational vehicle and equipment study to be conducted through the Fire and Police Commission.

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 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	-\$75,000
190.4-20	O&M FTE'S	1037.82	-1.32	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	-\$25,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
310.4-11	Immediately following the line: "Employee Training Fund"				
	Insert the following line and corresponding amount: "Fire Equipment Assessment"	--	--	\$0	+\$75,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	+\$25,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-552,414	\$-552,414	\$-0.020

AMENDMENT INTENT

This amendment reduces the number of Battalions citywide to 3 by eliminating position authority, funding and FTEs for 6 positions of Battalion Chief

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters each staff a 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

Battalion Chiefs

- As of July 2003, the Fire Chief appoints Battalion Chiefs without benefit of a Fire and Police Commission eligibility listing. Of the 23 Battalion Chiefs authorized, 3 are grant funded.
- Each Battalion Chief is responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.
- In 2007, 3 Battalion Chiefs (serving Battalion 1-755 N James Lovell St) positions are targeted for elimination and their duties are scheduled to transfer to the 4 authorized Deputy Chief, Fire positions.
- Eliminating Battalion Chief positions may result in incumbents bumping back into Fire Captain positions, who could bump back into Fire Lieutenant positions, who could bump back into Heavy Equipment Operator positions, who could bump back into Firefighter positions, should no vacancies exist within an affected job classification.

Amendment

This amendment eliminates position authority, funding and FTEs for 6 Battalion Chiefs at a \$552,414 salary savings (**note: the proposed budget already eliminates 3 Battalion Chiefs therefore, this amendment increases total eliminated Battalion Chiefs from 3 to 9**). The Fire Chief may, at his discretion, adjust the number of battalions and/or policy for deploying command officers.

This amendment also decreases fringe benefit costs by \$-187,820.

IMPACT

This amendment decreases both the budget and tax levy by \$-552,414 and the tax rate by \$-0.020 per \$1000. Full discretion over staffing on all apparatus types remains with the Fire Chief.

Overall, Total O&M FTEs decreases by 6.0 units from 1134.82 to 1128.82; Net Salaries and Wages Total decreases by \$552,414 from \$67,963,364 to \$67,410,950; Estimated Employee Fringe Benefits decreases by \$-187,820 from \$23,107,543 to \$22,919,723.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
October 30, 2006

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

By Ald. Zielinski

FIRE DEPARTMENT

Reduce the number of Battalions citywide to 3 by eliminating position authority, funding, and FTEs for 6 positions of Battalion Chief.

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

Operating Budget

\$-552,414

\$-552,414

\$-0.020

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-7	Battalion Chief Fire	15	-6	\$1,264,116	\$-552,414
190.4-20	O&M FTE'S	1037.82	-6.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$-187,820
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$+187,820

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$186,822	-\$186,822	-\$0.007

AMENDMENT INTENT – This amendment reduces the Library Materials budget by \$186,822 to \$1,500,000.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library's (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL's 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$725,768	48%
Databases	\$370,000	20%	\$354,232	21%	\$354,232	24%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$270,000	18%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$75,000	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$37,500	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$37,500	2.5%
Total	\$1,850,000		\$1,686,822		\$1,500,000	

Materials are purchased in all subject areas and formats to meet the many needs of Milwaukee residents with an emphasis on newly published and released materials, as in books, DVD's, CD's and audio-books. Other collection purchases support MPL's mission to provide programs and activities in literacy, education, jobs, business development, and health.

- With an additional \$186,822 reduction, MPL states that books would be reduced an additional \$150,000, an amount more than two branch libraries receive for all materials. Magazines and newspapers would decrease an additional \$33,000, on top of the planned 7% reduction in the proposed budget, which would harm the permanent collection at Central, as magazines cannot be replaced in the future. The proposed funding cut in the electronic database category by \$100,000 and further cuts would not be practicable. The library risks not providing citizens remote access to information. The reduction would impact the library's educational and economic roles in the community due to the decrease of availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would probably decrease.

IMPACT

- This amendment reduces the Library Materials budget of \$1,686,822 by \$186,822 to \$1,500,000, 11.1%.
- The budget and tax levy decreases by \$186,822. The tax rate will decrease by \$0.007 per \$1,000.

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

By Ald. Bohl

LIBRARY

To reduce the Library materials budget by \$186,822 to \$1,500,000.

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

Operating Budget

\$-186,822	\$-186,822	\$-0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
210.9-10	Library Materials - Books & Other	-	-	\$1,686,822	\$-186,822

SPONSOR(s): Ald. Zielinski

(Submitted, No Motion)

AMENDMENT 36

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	-\$111,815	-\$111,815	-\$0.004

AMENDMENT INTENT – This amendment eliminates funding in Library Materials budget for audio or video materials except those devoted to the visually impaired and physically handicapped.

OVERVIEW

- The 2007 Proposed Budget provides Milwaukee Public Library’s (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
- The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL’s 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$877,147	55.7%
Databases	\$370,000	20%	\$354,232	21%	\$354,232	22.5%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	19.3%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$20,000	1.3%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$0	0%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$20,000	1.3%
Total	\$1,850,000		\$1,686,822		\$1,572,007	

Materials are purchased in all subject areas and formats to meet the many needs of Milwaukee residents with an emphasis on newly published and released materials, as in books, DVD’s, CD’s and audio-books. Other collection purchases support MPL’s mission to provide programs and activities in literacy, education, jobs, business development, and health.

- MPL states that an additional \$113,860 reduction would seriously affect the library’s circulation while saving the least amount. Media accounts up to 40% of the library’s circulation. The reduction could possibly send the Milwaukee citizens to suburban libraries in greater numbers, which could increase future reciprocal borrowing payments. The library risks not providing citizens a variety of materials as provided by other public libraries in the county. The patron and circulation counts would probably decrease.

IMPACT

- This amendment reduces the Library Materials budget of \$1,686,822 by \$111,815 to \$1,575,007, 6.6%.
- The budget and tax levy decreases by \$111,815. The tax rate will decrease by \$0.004 per \$1,000.

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

By Ald. Zielinski

LIBRARY

To eliminate Library funding for audio and video materials that are not specifically for the visually impaired or physically handicapped.

<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	\$-111,815	\$-111,815	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$-111,815

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Damages & Claims Fund	\$-125,000	\$-125,000	\$-0.005
Drivers Licensure & Employment Project	+\$125,000	+\$125,000	+\$0.005
Net Impact	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment maintains funds available for the Drivers Licensure and Employment Project SPA (\$200,000) by eliminating CDBG reprogramming funds (\$125,000) as a source for the SPA, and substituting in lieu thereof \$125,000 reallocated from the Damages and Claims Fund SPA.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

EXPENDITURE TRENDS				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

City Attorney – Damages & Claims Fund - \$3,875,000 proposed funding level

The Damages and Claims Fund Account is used to cover the cost of judgments against the city for the following:

- Liability and claims incurred in the provision of general services.
- Miscellaneous damages and claims.
- Vehicular-related claims.

The amount needed to meet claims against the city is difficult to predict. The numbers of claims against the city settled in a year, as well as the size of the judgment awards, affect the fund level.

Funding for 2007 is based on the average of previous years awards, current legal trends, and pending matters that result in judgments/settlements (i.e. federal court awarded +\$4.1 million in Alexander vs. City of Milwaukee; the case is in appeals). The City is obligated to pay court ordered judgments/settlements. In the event of budget shortfalls, the City Attorney would request additional funding from any carryover funds or allocations from the Common Council Contingent Fund SPA.

Annually, \$420,000 to \$660,000 is paid to settle routine claim and lawsuit payments and about \$75,000 is paid for uninsured motorist claims.

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ 1,428,178	\$1,875,000	+ 31.3%	\$3,875,000	+106.7%

IMPACT

Special Purpose Account budgets have a tax levy impact. By adopting this amendment, the individual SPA accounts increase and decrease both the budget and property tax levy by \$+-125,000 each, and increase and decrease the tax rate by \$+-0.005.

The net impact of adopting this amendment imposes no change to the budget and property tax levy or the property tax rate.

COMMITTEE VOTE (1-4): In Favor: Ald. Davis
 Opposed: Ald. Murphy, D’Amato, Donovan, Witkowiak

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 25, 2006
 Revised: November 3, 2006

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

By Ald. Davis

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To eliminate \$125,000 in CDBG reprogramming dollars as a source of funds for the Drivers Licensure project. CDBG reprogramming dollars are replaced by reducing the Damages and Claims SPA by \$125,000 and increasing the Drivers Licensure SPA by \$125,000. Total funding for the Drivers Licensure program is maintained at \$200,000.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.3-24	Damages and Claims Fund	--	--	\$3,875,000	\$-125,000
310.3-26	Drivers Licensure and Employment Project	--	--	\$75,000	\$+125,000

SPONSOR: ALD. DUDZIK “SUBMITTED, NO MOTION” AMENDMENT 41

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Drivers Licensure & Employment Project	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT

This amendment eliminates the Drivers Licensure and Employment Project including all special purpose account and CDBG reprogramming funding.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

This amendment eliminates the Drivers Licensure and Employment Project including all special purpose account and CDBG reprogramming funding.

IMPACT

By adopting this amendment, the Drivers’ Licensure and Employment Project Special Purpose Account funding, the budget and property tax levy decrease by \$-75,000 each, and the tax rate decreases by \$-0.002. No adjustment is made to Special Revenue Funds-Grants and Aids Projects-CDBG Reprogramming because the 2007 proposed budget documents did not list individual projects.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 26, 2006

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

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate all funding for the Drivers Licensure and Employment Initiative. This will eliminate \$75,000 in tax levy funding in a Special Purpose Account and eliminate \$125,000 in CDBG reprogramming funding.

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

Operating Budget \$-75,000 \$-75,000 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-26	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

SPONSOR: ALD. BOHL “SUBMITTED, NO MOTION” AMENDMENT 42

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Drivers Licensure & Employment Project	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT
 This amendment decreases total funding for the Drivers Licensure and Employment Project SPA by \$75,000 by eliminating the \$75,000 tax levy funding and retaining the \$125,000 CDBG reprogramming funding.

OVERVIEW

Municipal Court – Drivers Licensure and Employment Project - \$75,000 proposed funding level

Directed toward low- and moderate-income citizens who do not have driver’s licenses due to their failure to pay court ordered judgments, this program will target referrals from agencies with clients who are job-ready or ready to begin apprenticeship or training programs but cannot proceed without a driver’s license.

This workforce development program costs up to \$800,000 and will be housed at the MATC main campus in space provided by MATC. Congressional earmark funding and various grants **have been requested** for this program under the guidance of a steering committee consisting of:

- Municipal Court
- Milwaukee County Circuit Court
- Legal Action of Wisconsin
- Wisconsin Regional Training Partnership
- Milwaukee Public Schools
- Milwaukee Bar Association
- Justice 2000
- Mayor Tom Barrett
- Other groups

A non-profit agency will operate the program. In addition to the \$75,000 SPA funding, the Proposed Budget **recommends** a \$125,000 CDBG Reprogramming allocation to bring the 2007 total funding to \$200,000 (the same amount that the Court initially requested in 2007 SPA authority).

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	0.0%	\$75,000	N/A

This amendment reduces the Drivers’ Licensure and Employment Project overall budget by \$75,000, from \$200,000 to \$125,000. The project will retain the anticipated \$125,000 CDBG reprogramming allocation.

IMPACT

By adopting this amendment, the Drivers’ Licensure and Employment Project Special Purpose Account funding, the budget and property tax levy decrease by \$-75,000 each, and the tax rate decreases by \$-0.002.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 October 25, 2006

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate tax levy funding as a funding source for the Drivers Licensure program by eliminating the \$75,000 included in the Drivers Licensure SPA. This amendment does not intend to change the \$125,000 in CDBG reprogramming funds that will support the Drivers Licensure program. Total funding for the Drivers Licensure program will decrease from \$200,000 to \$125,000.

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

Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.3-26	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers Licensure and Employment Project	--	--	\$75,000	\$-75,000

SPONSOR(S): ALD. BOHL AND DONOVAN**AMENDMENT 43 (F)**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	+\$54,288	+\$54,288	+\$0.002

AMENDMENT INTENT

The intent of this amendment is to fund an additional 12 Police Officers in the second 2007 Police Officer recruit class, which is projected to begin in December, 2007. This would increase the size of the class from 50-55 recruits to approximately 66 recruits. Funding would be provided for additional supplies and equipment for the larger recruit class, as well as for the necessary reduction to the Police Department's "Personnel Cost Adjustment".

OVERVIEW

1. The 2007 Proposed Budget includes funding for 40 additional Police Officer positions. This funding will be used to fill vacancies, rather than to fund new positions.
2. The funding for the 40 additional Police Officer positions comes in the form of a lower "Personnel Cost Adjustment" (i.e., deduction for anticipated vacancies) in the Police Department's budget. The total cost of filling 40 additional positions is approximately \$2.7 million for 2007.
3. The filling of 40 additional Police Officer positions will occur as the number of graduating Police Officer recruits in 2007 exceeds the anticipated number of new vacancies.
4. The 2007 Proposed Budget assumes the graduation of 3 recruit classes – 2 classes starting in late 2006 and one starting in June, 2007. A second 2007 recruit class is expected to start late in the year (probably early December) and graduate in 2008. Both 2007 classes are expected to include 50-55 recruits.

IMPACT

1. This amendment provides funding to increase the size of the second Police Officer recruit class proposed to start in 2007 by 12 recruits, bringing the class size to approximately 66 officers. Specifically, this amendment provides \$15,000 for supplies and equipment needed for the 12 additional recruits, and reduces the Police Department's Personnel Cost Adjustment by \$39,288 to provide the funding necessary to pay the recruits for the last 2 pay periods in 2007.
2. This amendment increases FTEs in the Police Department's 2007 Budget by 0.92.
3. The net impact of this amendment is an increase of the 2007 Budget by \$54,288, for a tax rate impact of \$0.002 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-2):

In favor: Ald. Donovan, Witkowiak
Opposed: Ald. Murphy, D'Amato
Excused: Ald. Davis

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2006
Revised: November 3, 2006

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

By Ald. Bohl

POLICE DEPARTMENT

Add all necessary salaries, FTEs, and operating supplies for an additional twelve Police Officers in the projected December 2007 recruit class.

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	\$+54,288	\$+54,288	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.14-11	Other Operating Supplies	--	--	\$973,835	\$+15,000
	OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-16	Personnel Cost Adjustment	--	--	\$-10,600,587	\$+39,288
250.25-3	O&M FTE'S	2137.99	+0.92	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,931,056	\$+13,358
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-13,358

SPONSOR(s): Ald. Bohl

(Submitted, No Motion)

AMENDMENT 45

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Port of Milwaukee	-\$28,207	-\$0	-\$0.000

AMENDMENT INTENT – This amendment eliminates the position authority, funding and FTEs for the position of Office Assistant II, SG410. The amendment assumes adjustment of revenue by the Comptroller.

OVERVIEW

1. In the 2007 Proposed Budget, the Port has 31 authorized positions, an increase of 1 position, 3.3%, from the 2006 Budget of 30 positions. *Authorized positions include 7 harbor commissioners.*
2. As of September 1, 2006, there were 6 vacant positions. They included:
 - Office Assistant II, SG410
 - Trade Development Representative Sr., SG007
 - Harbor Crane Operator, SG958
 - Port Maintenance Technician, SG276 – 3 positions

The department expects to fill the Office Assistant II, SG410 position by the end of the year.
3. The Office Assistant II, SG410 was authorized in the 2006 Budget. Several audits by the Comptroller's Office indicated the need for additional clerical support to assure the integrity of accounting controls by separation of duties and accountability. Those clerical duties that have not been performed, delayed, or are being performed by managers, caused inefficiencies with the administrative operations.
4. The job description and duties for this position include:
 - Payroll clerk to enter exception time reporting into HRMS and prepare payroll hour and dollar adjustments
 - Handle accounts payable, entering vouchers into the FMIS system, averaging between 50 – 100 vouchers per week
 - Handle accounts receivable, processing all Port invoices, approximately 1,000 per year.
 - Other clerical duties include filing, copying, mailing and faxing material, and working with the Port Engineer in the letting of bid materials to contractors.
5. The department indicated that if the position was eliminated, the work would continue in a less than efficient manner, with the Finance Officer performing all the personnel and account receivable and payable duties, and not assuring the integrity of accounting controls as noted in the Comptroller's audit.

IMPACT

1. This amendment eliminates the position authority, funding, direct labor hours and FTE's for the position of Office Assistant II, SG410.
2. The impact on the budget will decrease by \$28,057. The tax levy and tax rate will not change, as the Port is funded through the revenue charged for services.

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

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

By Ald. Bohl

PORT OF MILWAUKEE

To eliminate position authority, funding and FTEs for one position of Office Assistant II. This amendment assumes adjustment of revenue by the Comptroller.

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

Operating Budget

\$-28,057 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.1-21	Office Assistant II	1	-1	\$28,057	-\$28,057
260.3-13	O&M FTE'S	19.00	-1.00	--	--
260.3-22	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$487,814	-\$11,784
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	+\$11,784
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-10	Harbor Commission	--	--	\$4,224,941	-\$28,057