

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2009 BUDGET
AMENDMENT PACKET**

PART 1 of 6

AMENDMENTS #1 - #6

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 6 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	0.050
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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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 36 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)	(562,375)	(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 Pedastrian 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.	476,286	476,286	0.018
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)

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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 & Trettel 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-civilien 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. Murphy

AMENDMENT: 1

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	+\$6,700,000	-\$300,000	-\$0.010
Employee Retirement	+300,000	+\$300,000	+\$0.010
Total	+\$7,000,000	+\$0	+\$0.000

AMENDMENT INTENT

This amendment restores positions and/or funding as necessary to implement services included in the Mayor's preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company and add funding for 5 floating Firefighter positions to be deployed as needed to maintain flexible staffing levels.
3. Library: Restore funding necessary to operate all 12 Neighborhood Libraries. All Neighborhood Libraries shall be open 45 hours per week.
4. DPW-Sanitation: Restore "free" curbside brush collection and provide funding for a Sanitation Supervisor.
5. DPW-Fleet Services: Restore authority and funding for 3 Operations Driver Worker positions for general sanitation duties.
6. DPW-Forestry: Restore funding necessary to maintain a 6 year pruning cycle.
7. DPW-Infrastructure: Cut the reduction in street light burn time from 15 minutes to 0.5 minutes.
8. Special Purpose Accounts: Restore Business Improvement District funding of \$53,500 and provide \$25,000 for Graffiti Abatement Fund.

The amendment further allocates \$365,000 for additional summer youth employment.

Funding of this amendment is intended to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.

BACKGROUND

➤ ***Police Department***

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. Through Pay Period 19 (September 20, 2008), sworn strength stood at 1,987 law enforcement personnel.

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 (*)

(*) Assumes preferred sworn strength of 1,964 law enforcement personnel

➤ ***Fire Department***

The 2009 Proposed Budget includes the reduction of 40 positions in the Fire Department. Proposed staffing changes include:

- Reducing the number of personnel on the remaining 9 Ladder Companies that have 5 persons on an apparatus to a 4 person crew;
- Eliminating Engine Company #20, a 4 person company, from the administrative headquarters at 7th and James Lovell; and
- Eliminating one additional Engine or Ladder Company from a yet-to-be-determined location.

➤ ***Library***

The 2009 Proposed Budget seeks a number of personnel and non-personnel reductions in the Milwaukee Public Library, including closing 2 undisclosed Neighborhood Libraries.

➤ ***DPW-Sanitation***

The 2009 Proposed Budget does not provide funding for brush collection. Rather, City residents will be able to dispose of brush at City self-help centers or have brush removed by a private tree removal service.

➤ ***DPW-Fleet Services***

The 2009 Proposed Budget includes the elimination of 7 positions of Operations Driver Worker, reducing the total number of this position to 63. Two of the Operation Driver Worker positions proposed for elimination haul construction materials from self-help centers to clean fill and recycling sites. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs.

➤ ***DPW-Forestry***

The 2009 Proposed Budget includes reductions in Forestry staff that results in an extension of the pruning cycle from 5 years to 7 years and an increase in the spring/early summer mowing cycle from 7 to 10 days.

➤ ***DPW-Infrastructure***

The 2009 Proposed Budget includes a year round reduction in evening street light burn time by 15 minutes. Estimated energy cost savings of \$240,000 will be achieved due to the significantly higher electrical energy rates in the evening. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

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 ("BID") SPA is administered by the Department of City Development. The BID SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable.

The 2009 Proposed Budget decreases funding for the BID SPA from a requested \$93,500 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.

- ***Graffiti Abatement Fund***

This account funds grants to 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. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.

- ***Summer Youth Employment***

The Department of City Development administers the City “Earn & Learn” youth employment initiative. Earn & Learn actually consists of 3 youth internship programs:

- Internships in City government: Summer Youth Internship Program;
- Positions in private, for-profit businesses: Private Sector Job Connection; and
- Placements with private, non-profit organizations: Community Work Experience Program.

The 2009 Proposed Plan and Executive Budget Summary indicates that, in 2009, “DCD will seek resources and development partnerships to support jobs for 175 youth in City of Milwaukee internships and 825 youth in community internships.”

DISCUSSION

- ***Police Department***

This amendment restores funding in the amount of \$3,415,000 for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

- ***Fire Department***

This amendment restores funding authority for one Engine or Ladder Company (from a yet-to-be-determined location) designated for elimination in the 2009 Proposed Budget. This amendment also provides funding for 5 floating Firefighter positions that will work 12 hour shifts and be used to maintain flexible staffing levels. This amendment provides \$1,455,000 for these purposes.

- ***Library***

This amendment restores funding to the Milwaukee Public Library 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. Restored funding includes \$365,610 for library materials, \$126,991 for other equipment purchases and \$176,611 in operating expenditure funds.

This amendment further sets the total hours of operation for all Neighborhood Libraries, with the exception of Center Street, at 45 hours per week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours per week.

While passage of this amendment will restore position authority and funding for 12 positions, it will eliminate position and funding for 16 positions, for a net decrease of 4 authorized positions versus the Proposed Budget as indicated:

AMENDMENT IMPACT ON LIBRARY POSITIONS

ELIMINATE	RESTORE
<i>Administrative Services</i>	<i>Administrative Services</i>
1 Program Assistant II	2 Custodial Worker II – City Laborer
<i>Neighborhood Libraries & Extension Services</i>	<i>Neighborhood Libraries & Extension Services</i>
6 Library Circulation Assistant I	2 Library Services Assistant
9 Librarian II	2 Library Circulation Aide (0.56 FTE)
	2 Library Branch Manager
	2 Library Reference Assistant
	1 Library Driver
	<i>Central Library</i>
	1 Librarian II

The net impact of this amendment is the restoration of \$520,000 in funding to the Milwaukee Public Library.

➤ ***DPW-Sanitation***

This amendment provides \$99,000 necessary to fund 2 Operations Driver Worker positions and associated disposal tonnage fees to restore “free” brush collection. In addition, \$65,000 is provided to fund a Sanitation Supervisor position for general sanitation duties.

➤ ***DPW-Fleet Services***

This amendment provides \$136,000 necessary to fund 3 Operations Driver Worker positions proposed for elimination, enabling the department to better staff equipment and meet service delivery needs.

➤ ***DPW-Forestry***

This amendment restores the pruning cycle to 6 years by providing \$200,000 to fund 4 Urban Forestry Specialist positions and an urban Forestry Crew Leader position. Passage of this amendment will result in the pruning cycle increasing one year (from 5 years to 6 years) versus the two years (from 5 years to 7 years) in the Proposed Budget.

➤ ***DPW-Infrastructure***

This amendment provides \$232,000 in funding to restore evening street light burn time that was proposed to be reduced by a total of 15 minutes. At a cost of \$16,000 per minute of burn time, the funding restores 14.5 minutes of the 15 minute reduction included in the Proposed Budget.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

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

<i>Business Improvement District</i>	<i>Dollar Amount</i>
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
BID No. 21 (Downtown Management District)	17,500
Total	\$93,500

- **Graffiti Abatement Fund**

This amendment provides \$25,000 in funding for the Graffiti Abatement Fund Special Purpose Account. This is a \$70,000 reduction from the amount provided in 2008. The Mayor's preferred budget had suggested funding at the 2008 level.

- **Summer Youth Employment**

Since City departments really cannot add many more summer youth internship positions, and Earn & Learn does not provide funding to for-profit businesses, any additional funding for summer youth internships would have to be directed toward placements at non-profit organizations. According to Donald Sykes, president and CEO of the Workforce Investment Board, in 2008, demand from non-profits for funding of internships exceeded available resources by about a 3-to-1 ratio.

According to Mr. Sykes, the \$365,000 in additional funding for summer youth employment proposed by this amendment could fund the hiring of 280 additional summer interns by non-profit organizations. The average cost per participant would be \$1,304. The breakdown of expenditures would be as follows:

Youth intern wages (250 positions @ \$6.55 per hour, 20 hours, 7 weeks)	\$229,250
Youth intern wages (30 positions @ \$7.25 per hour, 20 hours, 7 weeks)*	30,450
FICA taxes (7.65%)	19,867
Workers compensation insurance	12,985
MCTS bus tickets for participants	7,200
Work permits for participants	1,500
Workforce Investment youth support staff (25% of their time, summer only)	27,248
<u>Administrative costs (10% of total)</u>	<u>36,500</u>
TOTAL	\$365,000

* Note: Interns returning for a second summer are paid at a higher rate.

FISCAL IMPACT

Passage of this amendment will increase the 2009 Budget by \$7,000,000. There is currently no tax levy or rate effect as revenues are required to be recognized by the Comptroller. Funding of this amendment is proposed to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.

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. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS
FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT

Implement the "Mayor's Preferred Budget" with regards to Library, Fire, Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$365,000 for summer youth employment. Increase the Solid Waste Fee to fund additional expenditures. All revenues require 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	\$+6,700,000	\$-300,000	\$-0.010
Employee Retirement	<u>\$+300,000</u>	<u>\$+300,000</u>	<u>\$+0.010</u>
Total	\$+7,000,000	\$+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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
	Immediately following the line: "City/County Workgroup Grant**"	--	--	--	--
140.9-22	Insert the following line and corresponding amount: "Summer Youth Employment Fund**"	--	--	--	\$+365,000
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+1,455,000
200.5-3	O&M FTE'S	951.69	+19.50	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+494,700

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II- City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II- City Laborer	9	+2	\$341,270	\$+69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-760
220.7-20	O&M FTE'S	99.75	+0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$+9,695
	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	\$+2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	\$+19,750
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	\$+1,950
220.9-5	Reimburse Other Departments	--	--	\$78,500	\$+3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	\$+365,610
220.9-13	Miscellaneous	--	+1	--	\$+10,000

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,816
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	-\$2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	-6	\$985,506	-\$153,750
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	-9	\$442,130	-\$392,328
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	-\$436
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	+\$27,704
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	-\$88,899
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
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. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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	+15	\$8,126	+\$12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	\$-477
220.15-20	Miscellaneous	--	+1	--	+\$7,300
220.15-26	Library Furniture	7	+3	\$6,500	+\$911
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and corresponding amounts: "Miscellaneous"	--	+3	--	+\$4,400
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	+\$47,152
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-1,106
220.20-16	O&M FTE'S	98.44	+0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	+\$18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	+\$5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	+\$7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	+\$1,768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$+232,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
310.15-7	O&M FTE'S	104.05	+3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+55,760
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-165,500

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.24-20	Operations Driver Worker (D)	185	--	\$8,297,220	+\$91,000
310.25-26	O&M FTE'S	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$63,960
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	+\$8,000
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	+\$155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	+\$44,442
310.31-11	O&M FTE'S	155.10	+5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	+\$82,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT 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
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	\$+300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-1,728,895
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	\$+7,000,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	\$+300,000
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	\$+300,000

SPONSOR(S) Ald Bauman

AMENDMENT 2

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
All departments except City Clerk, City Attorney, Comptroller, Treasurer & Mayor	\$-3,133,187	\$-3,133,187	\$0.107

AMENDMENT INTENT

Reduce the category "operating expenditures" in every department by 5% except for the City Clerk, City Attorney, Comptroller, Treasurer, and Mayor.

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 5% except for the City Clerk, City Attorney, Comptroller, Treasurer, and Mayor. The amendment as drafted also excludes enterprise funds and the Employee's Retirement System.
2. The amendment reduces 1 or 2 operating expenses in each departmental division, but departments will have the discretion to distribute the reduction in the appropriate operating accounts.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$3,133,187 or \$0.107 per \$1,000 of assessed valuation.

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

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS

Reduce the category "operating expenditures" in every city department by 5% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, and Mayor. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense account in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

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

Operating Budget \$-3,133,187 \$-3,133,187 \$-0.107

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 - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-24	Other Operating Services	--	--	\$26,400	\$-2,995
	DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-11	General Office Expense	--	--	\$56,787	\$-7,266
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.19-21	Professional Services	--	--	\$25,000	\$-2,210

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.24-12	Information Technology Services	--	--	\$456,615	\$-25,520
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-9	General Office Expense	--	--	\$82,800	\$-14,140
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-21	Professional Services	--	--	\$98,723	\$-13,393
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-12	Professional Services	--	--	\$40,000	\$-29,117
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-12	Reimburse Other Departments	--	--	\$39,588	\$-3,687

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	OPERATING EXPENDITURES				
180.9-12	Professional Services	--	--	\$109,440	\$-7,635
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
180.14-8	Other Operating Services	--	--	\$122,044	\$-12,216
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-11	Professional Services	--	--	\$65,640	\$-6,481
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-8	Energy	--	--	\$1,579,160	\$-189,406
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
200.14-17	Information Technology Services	--	--	\$543,756	\$-55,718

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.25-20	Professional Services	--	--	\$535,577	\$-94,124
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.8-25	Property Services	--	--	\$292,800	\$-58,864
	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION				
	OPERATING EXPENDITURES				
220.15-6	Property Services	--	--	\$206,000	\$-28,018
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$-19,475
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-15	General Office Expense	--	--	\$204,675	\$-22,734

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL				
	OPERATING EXPENDITURES				
250.8-16	Vehicle Rental	--	--	\$332,007	\$-43,379
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.14-13	Energy	--	--	\$4,132,354	\$-200,000
260.14-19	Information Technology Services	--	--	\$1,049,703	\$-464,513
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-25	Non-Vehicle Equipment Rental	--	--	\$108,000	\$-24,311
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-8	Information Technology Services	--	--	\$253,800	\$-39,027
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.6-2	Reimburse Other Departments	--	--	\$136,000	\$-9,810

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.10-18	General Office Expense	--	--	\$15,000	\$-2,820
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	OPERATING EXPENDITURES				
300.16-12	Other Operating Services	--	--	\$11,000	\$-3,200
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	OPERATING EXPENDITURES				
300.23-7	Construction Supplies	--	--	\$1,405,000	\$-111,850
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$-263,155
	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION				
	OPERATING EXPENDITURES				
310.5-2	Information Technology Services	--	--	\$10,000	\$-3,250

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,525,000	\$-189,750
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-328,365
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
310.21-22	Property Services	--	--	\$1,345,000	\$-215,980
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$-600,503
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	OPERATING EXPENDITURES				
310.32-3	Other Operating Supplies	--	--	\$300,000	\$-37,700

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
350.2-22	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS OPERATING EXPENDITURES Professional Services	--	--	\$20,000	-\$2,575

SPONSOR(S) Ald. Hines**AMENDMENT 3**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
City Attorney, City Clerk, Comptroller, and City Treasurer	\$+168,850	\$+168,850	\$+0.006

AMENDMENT INTENT

Increase salary funding for the departments of City Attorney, City Clerk, Comptroller, and City Treasurer by reducing the Personnel Costs Adjustments for these departments.

OVERVIEW

1. The Personnel Cost Adjustment is a deduction from the salary accounts for each department based upon the estimation and projection of the number of vacancies for the upcoming year.
2. The 2009 Proposed Budget includes a \$297,500 increase in the Personnel Cost Adjustment for City administrative departments.

IMPACT

This amendment restores the salary reductions made through the proposed adjustment to the 4 of 7 departments: City Attorney's, City Clerk's, Comptroller's and Treasurer's 2009 Personnel Cost Adjustment.

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. Hines

CITY ATTORNEY, CITY CLERK, COMPTROLLER, AND CITY TREASURER

Increase salary funding for the departments of City Attorney, City Clerk, Comptroller, and City Treasurer by reducing Personnel Cost Adjustments for these departments. The intent is to restore the salary reductions made in these departments in the Mayor's proposed budget but that the Mayor recommended that the Council restore.

<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	\$+168,850	\$+168,850	\$+0.006
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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				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-9	Personnel Cost Adjustment	--	--	\$-154,114	\$+53,500
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,911,430	\$+21,935
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-5	Personnel Cost Adjustment	--	--	\$-164,522	\$+58,800
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,100,667	\$+24,108
	COMPTROLLER				
	SALARIES & WAGES				
160.3-23	Personnel Cost Adjustment	--	--	\$-193,128	\$+38,300
160.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,366,770	\$+15,703
	CITY TREASURER				
	SALARIES & WAGES				
370.2-17	Personnel Cost Adjustment	--	--	\$-22,223	\$+18,250
370.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$651,479	\$+7,482
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-69,228

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Bohl

Amendment 4

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Wages Supplement Fund - SPA	\$ -6,714,033	\$ -6,714,033	\$ -0.228

ADMENDMENT INTENT – To reduce the Wages Supplement Fund Special Purpose Account to reflect a 2% increase in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.

OVERVIEW

1. This amendment reduces the Wages Supplement Fund Special Purpose Account to reflect a 2% increases in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.
2. The Wages Supplement Fund Special Purpose Account funds back wages, fringe benefits and new wage rates for employees covered under collective bargaining agreements which may be settled during the upcoming budget year.
3. The 2009 Proposed Budget for the Wages Supplement Fund is \$20,350,000, down \$2,056,500 from the 2008 Adopted Budget of \$22,406,500 due in part to the settlement of the labor contracts with the Milwaukee Professional Fire Fighters’ Association and the Milwaukee Police Association.
4. The Personnel Cost Adjustment is an estimate of how much budgeted salaries and wages for City departments should be reduced to account for temporarily unfilled positions, positions temporarily under-filled and positions vacated during the year and re-filled by employees at a lower step level in the Salary Grade or Pay Range.
5. Personnel Cost Adjustments are generally 2% but may vary either above or below 2% for any particular department depending on circumstances and workforce makeup in the particular department.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$6,714,033 or \$0.228 per \$1,000 of assessed valuation.
2. Overestimating the Personnel Cost Adjustment may result in under-estimating actual salary and wage expenditures for the period.
3. Departments with low employee turnover and therefore fewer naturally occurring vacancies which the department can hold over or delay in filling may have to layoff staff to meet budget projections.

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

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

Increase the personnel cost adjustments and reduce the full-time equivalents in various operating departments by 2%. Amendment requires recognition of revenue change 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

\$-6,714,033	\$-6,714,033	\$-0.228
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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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-11	Personnel Cost Adjustment	--	--	\$-73,911	\$-96,490
140.7-22	O&M FTES	42.55	-2.62	--	--
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,095,640	\$-39,561
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Personnel Cost Adjustment	--	--	--	\$-10,486
170.2-14	O&M FTES	11.80	-0.40	--	--
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$214,958	\$-4,299
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-24	Personnel Cost Adjustment	--	--	\$-13,353	\$-13,602

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
190.2-10	O&M FTE'S	9.50	-0.19	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-5,577
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT SALARIES & WAGES				
200.4-17	Personnel Cost Adjustment	--	--	--	\$-1,192,767
200.5-3	O&M FTE'S	951.69	-20.14	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$-405,541
	FIRE DEPARTMENT - SUPPORTING SERVICES DECISION UNIT SALARIES & WAGES				
200.12-24	Personnel Cost Adjustment	--	--	--	\$-108,344
200.13-10	O&M FTE'S	102.36	-2.04	--	--
200.14-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,805,467	\$-36,837
	HEALTH DEPARTMENT SALARIES & WAGES				
210.17-25	Personnel Cost Adjustment	--	--	\$-387,405	\$-278,741
210.18-11	O&M FTE'S	166.06	-5.66	--	--
210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,370,849	\$-114,284

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

By Ald. Boh

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-92,808
220.7-20	O&M FTE'S	99.75	-2.06	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$-38,051
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	\$-98,392
220.13-25	O&M FTE'S	103.31	-2.89	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$-40,341
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-82,433
220.20-16	O&M FTE'S	98.44	-1.97	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	\$-33,797

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-2	Personnel Cost Adjustment	--	--	\$-17,856	\$-17,856
230.2-13	O&M FTES	12.50	-0.34	--	--
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-7,321
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Personnel Cost Adjustment	--	--	\$-106,656	\$-42,663
240.3-2	O&M FTES	39.50	-0.90	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$820,830	\$-17,492
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-9	Personnel Cost Adjustment	--	--	\$-541,421	\$-188,386
250.7-20	O&M FTE'S	169.58	-4.01	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$-77,238

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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				
260.12-19	Personnel Cost Adjustment	--	--	\$-2,653,398	\$-639,991
260.13-5	O&M FTE'S	712.75	-17.92	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	\$-204,797
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$-2,491,126
260.28-15	O&M FTE'S	2095.28	-44.04	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$-797,160
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-6	Personnel Cost Adjustment	--	--	\$-25,879	\$-26,298
270.3-17	O&M FTE'S	22.00	-0.44	--	--
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$528,511	\$-10,782

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

By Ald. Bohi

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-69,470
290.4-11	O&M FTE'S	50.54	-0.73	--	--
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-28,483
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-13	Personnel Cost Adjustment	--	--	--	\$-9,289
300.4-24	O&M FTE'S	6.40	-0.26	--	--
300.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$190,423	\$-3,808
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-22	Personnel Cost Adjustment	--	--	\$-88,912	\$-88,912
300.10-8	O&M FTE'S	20.77	-0.41	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$668,467	\$-36,454

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

By Ald. Bohi

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-25	Personnel Cost Adjustment	--	--	\$-105,500	\$-106,443
300.15-11	O&M FTE'S	15.06	-2.26	--	--
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$324,582	\$-43,642
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-174,448
300.22-20	O&M FTE'S	134.29	-3.70	--	--
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-71,524
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.27-8	Personnel Cost Adjustment	--	--	\$-204,600	\$-174,600
300.27-19	O&M FTE'S	71.88	-3.71	--	--
300.28-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,473,114	\$-71,586

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-19	Personnel Cost Adjustment	--	--	\$-7,500	\$-8,627
310.4-5	O&M FTE'S	7.00	-0.24	--	--
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$177,876	\$-3,537
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-104,379
310.9-21	O&M FTE'S	98.00	-2.22	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-42,795
	DPW OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-103,626
310.15-7	O&M FTE'S	104.05	-1.86	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-42,487

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.20-13	Personnel Cost Adjustment	--	--	\$-115,000	\$-110,059
310.20-24	O&M FTE'S	63.77	-2.34	--	--
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$-45,124
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-251,969
310.25-26	O&M FTE'S	290.31	-5.62	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-103,307
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-168,908
310.31-11	O&M FTES	155.10	-4.07	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-69,252
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+2,395,077

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission	--	--	\$4,795,011	\$-37,080

SPONSOR(S): Ald. Bohl

Amendment 5

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Wages Supplement Fund - SPA	\$ -5,035,659	\$ -5,035,659	\$ -0.171

ADMENDMENT INTENT – To reduce the Wages Supplement Fund Special Purpose Account to reflect a 1.5% increase in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.

OVERVIEW

1. This amendment reduces the Wages Supplement Fund Special Purpose Account to reflect a 1.5% increases in the Personnel Cost Adjustment for all Departments except administrative departments referenced in the Mayor’s “preferred budget” recommendation.
2. The Wages Supplement Fund Special Purpose Account funds back wages, fringe benefits and new wage rates for employees covered under collective bargaining agreements which may be settled during the upcoming budget year.
3. The 2009 Proposed Budget for the Wages Supplement Fund is \$20,350,000, down \$2,056,500 from the 2008 Adopted Budget of \$22,406,500 due in part to the settlement of the labor contracts with the Milwaukee Professional Fire Fighters’ Association and the Milwaukee Police Association.
4. The Personnel Cost Adjustment is an estimate of how much budgeted salaries and wages for City departments should be reduced to account for temporarily unfilled positions, positions temporarily under-filled and positions vacated during the year and re-filled by employees at a lower step level in the Salary Grade or Pay Range.
5. Personnel Cost Adjustments are generally 2% but may vary either above or below 2% for any particular department depending on circumstances and workforce makeup in the particular department.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$5,035,659 or \$0.171 per \$1,000 of assessed valuation.
2. Overestimating the Personnel Cost Adjustment may result in under-estimating actual salary and wage expenditures for the period.
3. Departments with low employee turnover and therefore fewer naturally occurring vacancies which the department can hold over or delay in filling may have to layoff staff to meet budget projections.

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

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

<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>

Increase the personnel cost adjustments and reduce the full-time equivalents in various operating departments by 1.5%. Amendment requires recognition of revenue change by the Comptroller.

Operating Budget	\$-5,035,659	\$-5,035,659	\$-0.171
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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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-11	Personnel Cost Adjustment	--	--	\$-73,911	\$-72,275
140.7-22	O&M FTE'S	42.55	-1.96	--	--
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,095,640	\$-29,633
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Personnel Cost Adjustment	--	--	--	\$-7,864
170.2-14	O&M FTE'S	11.80	-0.30	--	--
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$214,958	\$-3,224
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-24	Personnel Cost Adjustment	--	--	\$-13,353	\$-10,202

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
190.2-10	O&M FTE'S	9.50	-0.14	--	--
190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$273,363	\$-4,183
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT SALARIES & WAGES				
200.4-17	Personnel Cost Adjustment	--	--	--	\$-894,576
200.5-3	O&M FTE'S	951.69	-15.11	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$-304,156
	FIRE DEPARTMENT - SUPPORTING SERVICES DECISION UNIT SALARIES & WAGES				
200.12-24	Personnel Cost Adjustment	--	--	--	\$-81,258
200.13-10	O&M FTE'S	102.36	-1.53	--	--
200.14-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,805,467	\$-27,628
	HEALTH DEPARTMENT SALARIES & WAGES				
210.17-25	Personnel Cost Adjustment	--	--	\$-387,405	\$-209,351
210.18-11	O&M FTE'S	166.06	-4.25	--	--
210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,370,849	\$-85,834

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-69,592
220.7-20	O&M FTE'S	99.75	-1.54	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$-28,533
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	\$-73,739
220.13-25	O&M FTE'S	103.31	-2.17	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	\$-30,233
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-61,825
220.20-16	O&M FTE'S	98.44	-1.48	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	\$-25,348

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-2	Personnel Cost Adjustment	--	--	\$-17,856	\$-13,392
230.2-13	O&M FTE'S	12.50	-0.25	--	--
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-5,491
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Personnel Cost Adjustment	--	--	\$-106,656	\$-31,997
240.3-2	O&M FTE'S	39.50	-0.68	--	--
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$820,830	\$-13,119
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-9	Personnel Cost Adjustment	--	--	\$-541,421	\$-141,290
250.7-20	O&M FTE'S	169.58	-3.01	--	--
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$-57,929

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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				
260.12-19	Personnel Cost Adjustment	--	--	\$-2,653,398	\$-479,993
260.13-5	O&M FTE'S	712.75	-13.44	--	--
260.14-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,660,606	\$-153,598
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$-1,868,345
260.28-15	O&M FTE'S	2095.28	-33.03	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$-597,870
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-6	Personnel Cost Adjustment	--	--	\$-25,879	\$-19,724
270.3-17	O&M FTE'S	22.00	-0.33	--	--
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$528,511	\$-8,087

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-52,102
290.4-11	O&M FTE'S	50.54	-0.55	--	--
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-21,362
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-13	Personnel Cost Adjustment	--	--	--	\$-6,967
300.4-24	O&M FTE'S	6.40	-0.20	--	--
300.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$190,423	\$-2,856
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-22	Personnel Cost Adjustment	--	--	\$-88,912	\$-66,684
300.10-8	O&M FTE'S	20.77	-0.31	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$668,467	\$-27,341

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-25	Personnel Cost Adjustment	--	--	\$-105,500	\$-79,832
300.15-11	O&M FTES	15.06	-1.70	--	--
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$324,582	\$-32,731
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-130,836
300.22-20	O&M FTES	134.29	-2.78	--	--
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-53,643
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.27-8	Personnel Cost Adjustment	--	--	\$-204,600	\$-130,950
300.27-19	O&M FTES	71.88	-2.78	--	--
300.28-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,473,114	\$-53,689

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-19	Personnel Cost Adjustment	--	--	\$-7,500	\$-6,470
310.4-5	O&M FTE'S	7.00	-0.18	--	--
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$177,876	\$-2,653
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-78,284
310.9-21	O&M FTE'S	98.00	-1.67	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-32,097
	DPW OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-77,720
310.15-7	O&M FTE'S	104.05	-1.40	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-31,865

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	DPW OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.20-13	Personnel Cost Adjustment	--	--	\$-115,000	\$-82,544
310.20-24	O&M FTE'S	63.77	-1.76	--	--
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$-33,843
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-188,977
310.25-26	O&M FTE'S	290.31	-4.22	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-77,480
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-126,681
310.31-11	O&M FTE'S	155.10	-3.05	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-51,939
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+1,796,365

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

By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES 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
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission	--	--	\$4,795,011	\$-27,811

SPONSOR(S): Ald. Hamilton

AMENDMENT: 6

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	+\$6,700,000	-\$300,000	-\$0.010
Employee Retirement	+300,000	+\$300,000	+\$0.010
Total	+\$7,000,000	+\$0	+\$0.000

AMENDMENT INTENT

This amendment restores positions and/or funding as necessary to implement all of those services included in the Mayor’s preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company and add funding for 5 floating Firefighter positions to be deployed as needed to maintain flexible staffing levels.
3. Library: Restore funding necessary to operate all 12 Neighborhood Libraries. All Neighborhood Libraries shall be open 45 hours per week.
4. DPW-Sanitation: Restore “free” curbside brush collection and provide funding for a Sanitation Supervisor.
5. DPW-Fleet Services: Restore authority and funding for 3 Operations Driver Worker positions for general sanitation duties.
6. DPW-Forestry: Restore funding necessary to maintain a 6 year pruning cycle.
7. DPW-Infrastructure: Cut the reduction in street light burn time from 15 minutes to 11 minutes, allowing street lights to come on at dusk.
8. Special Purpose Accounts: Restore Business Improvement District funding of \$53,500 and provide \$95,000 for Graffiti Abatement Fund.
9. Personnel Cost Adjustments: Reduce the personnel cost adjustment for DOA, Assessor, City Attorney, City Clerk, Comptroller, DER and City Treasurer.

Funding of this amendment is intended to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.

BACKGROUND

➤ ***Police Department***

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. Through Pay Period 19 (September 20, 2008), sworn strength stood at 1,987 law enforcement personnel.

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 (*)

(*) Assumes preferred sworn strength of 1,964 law enforcement personnel

➤ ***Fire Department***

The 2009 Proposed Budget includes the reduction of 40 positions in the Fire Department. Proposed staffing changes include:

- Reducing the number of personnel on the remaining 9 Ladder Companies that have 5 persons on an apparatus to a 4 person crew;
- Eliminating Engine Company #20, a 4 person company, from the administrative headquarters at 7th and James Lovell; and
- Eliminating one additional Engine or Ladder Company from a yet-to-be-determined location.

➤ ***Library***

The 2009 Proposed Budget seeks a number of personnel and non-personnel reductions in the Milwaukee Public Library, including closing 2 undisclosed Neighborhood Libraries.

➤ ***DPW-Sanitation***

The 2009 Proposed Budget does not provide funding for brush collection. Rather, City residents will be able to dispose of brush at City self-help centers or have brush removed by a private tree removal service.

➤ ***DPW-Fleet Services***

The 2009 Proposed Budget includes the elimination of 7 positions of Operations Driver Worker, reducing the total number of this position to 63. Two of the Operation Driver Worker positions proposed for elimination haul construction materials from self-help centers to clean fill and recycling sites. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs.

➤ ***DPW-Forestry***

The 2009 Proposed Budget includes reductions in Forestry staff that results in an extension of the pruning cycle from 5 years to 7 years and an increase in the spring/early summer mowing cycle from 7 to 10 days.

➤ ***DPW-Infrastructure***

The 2009 Proposed Budget includes a year round reduction in evening street light burn time by 15 minutes. Estimated energy cost savings of \$240,000 will be achieved due to the significantly higher electrical energy rates in the evening. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

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 ("BID") SPA is administered by the Department of City Development. The BID SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable.

The 2009 Proposed Budget decreases funding for the BID SPA from a requested \$93,500 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.

- ***Graffiti Abatement Fund***

This account funds grants to 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. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.

- ***Personnel Cost Adjustment***

The Personnel Cost Adjustment is a deduction from the salary accounts for each department based upon the estimation and projection of the number of vacancies for the upcoming year. The 2009 Proposed Budget includes a \$297,500 increase in the Personnel Cost Adjustment for City administrative departments.

DISCUSSION

- ***Police Department***

This amendment restores funding in the amount of \$3,415,000 for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

- ***Fire Department***

This amendment restores funding authority for one Engine or Ladder Company (from a yet-to-be-determined location) designated for elimination in the 2009 Proposed Budget. This amendment also provides funding for 5 floating Firefighter positions that will work 12 hour shifts and be used to maintain flexible staffing levels. This amendment provides \$1,455,000 for these purposes.

- ***Library***

This amendment restores funding to the Milwaukee Public Library 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. Restored funding includes \$365,610 for library materials, \$126,991 for other equipment purchases and \$176,611 in operating expenditure funds.

This amendment further sets the total hours of operation for all Neighborhood Libraries, with the exception of Center Street, at 45 hours per week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours per week.

While passage of this amendment will restore position authority and funding for 12 positions, it will eliminate position and funding for 16 positions, for a net decrease of 4 authorized positions versus the Proposed Budget as indicated:

AMENDMENT IMPACT ON LIBRARY POSITIONS

ELIMINATE	RESTORE
<i>Administrative Services</i>	<i>Administrative Services</i>
1 Program Assistant II	2 Custodial Worker II – City Laborer
<i>Neighborhood Libraries & Extension Services</i>	<i>Neighborhood Libraries & Extension Services</i>
6 Library Circulation Assistant I	2 Library Services Assistant
9 Librarian II	2 Library Circulation Aide (0.56 FTE)
	2 Library Branch Manager
	2 Library Reference Assistant
	1 Library Driver
	<i>Central Library</i>
	1 Librarian II

The net impact of this amendment is the restoration of \$520,000 in funding to the Milwaukee Public Library.

➤ ***DPW-Sanitation***

This amendment provides \$99,000 necessary to fund 2 Operations Driver Worker positions and associated disposal tonnage fees to restore “free” brush collection. In addition, \$65,000 is provided to fund a Sanitation Supervisor position for general sanitation duties.

➤ ***DPW-Fleet Services***

This amendment provides \$136,000 necessary to fund 3 Operations Driver Worker positions proposed for elimination, enabling the department to better staff equipment and meet service delivery needs.

➤ ***DPW-Forestry***

This amendment restores the pruning cycle to 6 years by providing \$200,000 to fund 4 Urban Forestry Specialist positions and an urban Forestry Crew Leader position. Passage of this amendment will result in the pruning cycle increasing one year (from 5 years to 6 years) versus the two years (from 5 years to 7 years) in the Proposed Budget.

➤ ***DPW-Infrastructure***

This amendment provides \$64,000 to restore 4 minutes of evening street light burn time. This will allow street lights to come on at dusk. If passed, evening street light burn time will be reduced by 11 minutes versus the 15 minute reduction included in the Proposed Budget.

➤ ***Special Purpose Accounts***

- ***Business Improvement Districts***

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

<i>Business Improvement District</i>	<i>Dollar Amount</i>
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
BID No. 21 (Downtown Management District)	17,500
Total	\$93,500

- **Graffiti Abatement Fund**

This amendment provides \$95,000 in funding for the Graffiti Abatement Fund Special Purpose Account, restoring funding to the 2008 level.

- **Personnel Cost Adjustment**

This amendment restores funding to support proposed staffing levels by reducing the Personnel Cost Adjustment for the following departments by the following amounts:

<i>Department</i>	<i>Dollar Amount</i>
Department of Administration	59,200
Assessor	33,550
City Attorney	53,500
City Clerk	58,800
Comptroller	38,300
Department of Employee Relations	35,900
City Treasurer	18,250
Total	\$297,500

FISCAL IMPACT

Passage of this amendment will increase the 2009 Budget by \$7,000,000. There is currently no tax levy or rate effect as revenues are required to be recognized by the Comptroller. Funding of this amendment is proposed to be provided through a \$37 annual increase in the Solid Waste Fee. The Solid Waste Fee increase will require separate action, to be initiated on November 5.

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. Hamilton

VARIOUS DEPARTMENTS AND FUNDS

Increase the Solid Waste Fee by \$37 per year, generating a total revenue of \$7.0 million. Utilizing the generated revenues, implement the "Mayor's Preferred Budget."

<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	\$+6,700,000	\$-300,000	\$-0.010
Employee Retirement	\$+300,000	\$+300,000	\$+0.010
Total	\$+7,000,000	\$+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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION- BUDGET AND MANAGEMENT DIVISION				
110.4-12	Personnel Cost Adjustment	--	--	\$-36,729	\$+16,519
110.5-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$428,529	\$+6,773
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
110.15-11	Personnel Cost Adjustment	--	--	\$-26,697	\$+12,469
110.16-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$339,204	\$+5,112
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
110.18-17	Personnel Cost Adjustment	--	--	\$-4,507	\$+4,507
110.19-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$118,822	\$+1,848
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
110.22-23	Personnel Cost Adjustment	--	--	\$-194,640	\$+25,705
110.23-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,025,951	\$+10,539

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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
	ASSESSOR'S OFFICE				
120.2-10	Personnel Cost Adjustment	--	--	\$-100,792	\$+33,550
120.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,189,183	\$+13,755
	CITY ATTORNEY				
130.2-9	Personnel Cost Adjustment	--	--	\$-154,114	\$+53,500
130.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,911,430	\$+21,935
	COMMON COUNCIL-CITY CLERK				
150.4-5	Personnel Cost Adjustment	--	--	\$-164,522	\$+58,800
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,100,667	\$+24,108
	COMPTROLLER				
160.3-23	Personnel Cost Adjustment	--	--	\$-193,128	\$+38,300
160.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,366,770	\$+15,703
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
180.3-26	Personnel Cost Adjustment	--	--	\$-12,790	\$+4,565
180.4-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$163,370	\$+1,872

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
180.8-4	Personnel Cost Adjustment	--	--	\$-36,269	\$+12,946
180.8-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$463,260	\$+5,308
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
180.12-21	Personnel Cost Adjustment	--	--	\$-51,089	\$+18,389
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$651,311	\$+7,539
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+1,455,000
200.5-3	O&M FTE'S	951.69	+19.50	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+494,700

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II - City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II - City Laborer	9	+2	\$341,270	\$+69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-760
220.7-20	O&M FTE'S	99.75	0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	\$+9,695
	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	\$+2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	\$+19,750
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	\$+1,950
220.9-5	Reinburse Other Departments	--	--	\$78,500	\$+3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	\$+365,610
220.9-13	Miscellaneous	--	+1	--	\$+10,000

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,816
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	-\$2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	-6	\$985,506	-\$153,750
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	-9	\$442,130	-\$392,328
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	-\$436
220.13-14	Personnel Cost Adjustment	--	--	-\$123,491	+\$27,704
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	-\$88,899
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
220.15-6	Property Services	--	--	\$206,000	+\$31,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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	+15	\$8,126	+\$12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	-\$477
220.15-20	Miscellaneous	--	+1	--	+\$7,300
220.15-26	Library Furniture	7	+3	\$6,500	+\$911
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and amounts: "Miscellaneous"	--	+3	--	+\$4,400
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	+\$47,152
220.20-5	Personnel Cost Adjustment	--	--	-\$103,115	-\$1,106
220.20-16	O&M FTE'S	98.44	0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	+\$18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	+\$5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	+\$7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	+\$1,768
220.22-17	Library Furniture	3	-1	\$1,800	-\$600

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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 OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$+64,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
310.15-7	O&M FTE'S	104.05	3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+55,760

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

By Ald. Hamilton

VARIOUS DEPARTMENTS AND FUNDS, 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
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	\$+65,000
310.24-20	Operations Driver Worker (D)	185	--	\$8,297,220	\$+91,000
310.25-26	O&M FTE'S	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$+63,960
310.27-9	Other Operating Services	--	--	\$10,445,458	\$+8,000
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	\$+155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	\$+44,442
310.31-11	O&M FTE'S	155.10	5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+82,000

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

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VARIOUS DEPARTMENTS AND FUNDS, 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
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	--	+\$95,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
	CITY TREASURER				
370.2-17	Personnel Cost Adjustment	--	--	\$-22,223	+\$18,250
370.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$651,479	+\$7,482
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-1,850,869
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$7,000,000

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	SECTION I.B.1. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS				
	1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	+\$300,000
	2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000