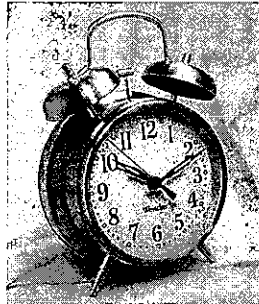


**ALDERMANIC AMENDMENTS
TO THE PROPOSED 2010 EXECUTIVE
BUDGET**

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

**COMMON COUNCIL MEETING OF
NOVEMBER 6, 2009**



**24 – HOUR
AMENDMENT PACK**

**Amendments 1, 82, 83, 81, 80, 30, 34, 23, 32, 25, 33, 72, 51, 49, 44,
6, 38, 41, 7, 74, 19, 77, 26, 57, 67a**

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

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET - 24 HOUR PACKET

F&P Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
2010 PROPOSED EXECUTIVE BUDGET		1,445,083,765	247,430,899	8.905
	State Computer Exemption		(600,000)	
	Interest Earnings		200,000	
	Solid Waste Charge		99,718	
	TOTALS	1,445,083,765	247,430,899	8.905
F&P Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinator	0	0	0.000
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 1	(2,046,669)	(2,046,669)	(0.074)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%	(639,080)	(639,080)	(0.023)
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office	(585,010)	(585,010)	(0.021)
30	FIRE - Restore 2 companies	2,302,275	2,302,275	0.083
34	FIRE - Eliminate one Administrative Captain -EMS	(81,329)	(81,329)	(0.003)
23	FIRE - Eliminate the Fire Cause Investigation Unit	(168,087)	(168,087)	(0.006)
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs"	990,000	990,000	0.036
25	FIRE - Eliminate one Vehicle Operations Training Coordinator	(82,289)	(82,289)	(0.003)
33	FIRE - Eliminate one Health and Safety Office	(55,286)	(55,286)	(0.002)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise fund:	(1,304,700)	(354,700)	(0.013)
51	POLICE - Eliminate one Assistant Chief	(104,310)	(104,310)	(0.004)
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
44	POLICE - Eliminate the Horse Patrol	(125,000)	(125,000)	(0.004)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA	187,000	187,000	0.007
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000	(75,000)	(75,000)	(0.003)
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000	10,000	10,000	0.001
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position	(44,000)	(44,000)	(0.002)
19	ERS - Reduce the Facility Rental account by \$130,000	(130,000)	(130,000)	(0.005)
77	CAPITAL - Eliminate the Municipal Art Fund capital project	(25,000)	(25,000)	(0.001)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%	(1,821,210)	(35,710)	(0.001)
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges	1,020,000	20,000	0.001
67A	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 25%	(330,814)	0	0.000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability; transfers position authority and funding for the Environmental Sustainability Director to the City Clerk’s Office, and re-titles the position to Environmental Sustainability Coordinator.

OVERVIEW

1. The Environmental Sustainability Director position heads the Office of Sustainability. The Mayor has directed the Environmental Sustainability Director to focus on city operations, regulatory strategies, and the city’s energy efficiency performance. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA’s Office of Sustainability. This position is funded by non-property tax levy sources.
2. In the 2010 Proposed Budget the salary for this position is \$74,679.

IMPACT

1. For 2010, it is proposed that the Environmental Sustainability Director position will be funded 100% by the Energy Efficiency Community Block Grant. For 2009, this position is funded by Water Works (50%), the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds cover the rest of the position (6%).
2. The position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability will be eliminated. Position authority and funding for the position of Environmental Sustainability Director will be transferred to the City Clerk’s Office.
3. The position of Environmental Sustainability Director will be re-titled to Environmental Sustainability Coordinator.
4. The net impact of this amendment is a reduction of the 2010 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Bauman and Dudzik
Opposed: Ald. Murphy, Coggs and Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Move Environmental Sustainability Director position from Department of Administration to Common Council- City Clerk's Office, and retitle position as Environmental Sustainability Coordinator.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SALARIES & WAGES				
	OFFICE OF THE DIRECTOR				
110.3-9	Environmental Sustainability Director (Y)	1	-1	\$74,679	\$-74,679
110.4-12	Grant and Aids Deduction	--	--	\$-88,679	\$+74,679
110.4-17	NON-O&M FTE'S	0.94	-0.74	--	--
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-9	Insert the following line and corresponding amounts below Legislative Coordinator- Senior (Y): "Environmental Sustainability Coordinator (Y)"	--	+1	--	\$+74,679
150.4-21	Grant and Aids Deduction	--	--	\$-60,860	\$-74,679
150.5-2	NON-O&M FTE'S	1.00	+1.00	--	--

SPONSOR(S): Ald. Zielinski

**Amendment # 82
FAILED**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Various City Departments	\$-1,023,334	\$-1,023,334	\$ -0.037

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

Non-represented City Employees - October 19, 2009		
Management Employees	671	8.99%
Non-represented Non-management	180	2.41%
Total	851	11.40%

IMPACT

1. The adoption of this amendment reduces the tax levy by \$1,023,334 or \$ 0.037 per \$1,000 of assessed valuation.
2. A 9-day unpaid furlough more than doubles effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 3.46% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

**Committee Vote (0-5) Opposed: Ald. Murphy, Bauman, Dudzik,
Coggs, Kovac**

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 9 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$-824,374	\$-0.030
Provisions for Employee Retirement	\$-72,128	\$-0.003
Parking Fund	\$-19,919	\$-0.001
Water Works	\$-70,970	\$-0.003
<u>Sewer Maintenance Fund</u>	<u>\$-35,943</u>	<u>\$-0.001</u>
Total Budget Impact	\$-1,023,334	\$-0.037

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SALARIES & WAGES				
110.4-6	Furlough	--	--	\$-17,168	\$-21,459
110.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,668	\$-8,798
	DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-13	Furlough	--	--	\$-18,045	\$-17,605
110.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$309,108	\$-7,218
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.19-18	Furlough	--	--	\$-4,155	\$-5,194
110.20-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$108,929	\$-2,129

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.26-16	Furlough	--	--	\$-43,420	\$-37,537
110.27-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$907,081	\$-15,390
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-15	Furlough	--	--	\$-41,033	\$-14,802
120.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,075,609	\$-6,069
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-11	Furlough	--	--	\$-77,760	\$-17,545
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-7,194
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-24	Furlough	--	--	\$-25,365	\$-15,220
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-6,240

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-22	Furlough	--	--	\$-78,357	\$-78,668
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	\$-32,254
	COMPROLLER				
	SALARIES & WAGES				
160.4-3	Furlough	--	--	\$-52,000	\$-55,118
160.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,346,331	\$-22,598
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-4	Furlough	--	--	\$-5,550	\$-4,195
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$298,196	\$-1,720
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-25	Furlough	--	--	\$-5,525	\$-5,324
180.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$151,340	\$-2,183

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-7	Furlough	--	--	\$-14,450	\$-15,050
180.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,875	\$-6,170
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-22	Furlough	--	--	\$-22,525	\$-22,086
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$593,950	\$-9,055
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-3	Furlough	--	--	\$-8,500	\$-8,351
190.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$242,931	\$-2,839
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.18-7	Furlough	--	--	\$-37,800	\$-15,322
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-5,209

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.15-10	Furlough Savings	--	--	\$-102,000	\$-40,700
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	\$-16,687
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	\$-66,148	\$-24,428
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-10,015
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-20	Furlough	--	--	\$-53,148	\$-21,216
220.14-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,384,486	\$-8,699
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.19-26	Furlough	--	--	\$-59,214	\$-11,950
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$-4,899

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	\$-12,468	\$-15,585
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$305,687	\$-6,390
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Furlough	--	--	\$-30,600	\$-18,615
240.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$822,607	\$-7,632
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-14	Furlough	--	--	\$-126,000	\$-33,335
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-13,667
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$-15,946
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$-5,103

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$-62,222
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$-19,911
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-8	Furlough	--	--	\$-18,000	\$-12,084
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$490,772	\$-4,954
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-2	Furlough	--	--	\$-56,320	\$-45,744
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-18,755
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-15	Furlough	--	--	\$-5,817	\$-5,553
300.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$170,769	\$-2,277

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	\$-20,446	\$-4,986
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$645,631	\$-2,044
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-26	Furlough	--	--	\$-10,628	\$-3,329
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$306,073	\$-1,365
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-19	Furlough	--	--	\$-84,245	\$-15,688
300.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,567,160	\$-6,432
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.28-10	Furlough	--	--	\$-48,864	\$-3,345
300.29-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,514,140	\$-1,371

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.34-5	Furlough	--	--	\$-76,000	\$-16,776
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	\$-6,878
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-20	Furlough	--	--	\$-6,700	\$-3,211
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$175,831	\$-1,317
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-11	Furlough	--	--	\$-77,000	\$-12,215
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,759,746	\$-5,008
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-22	Furlough	--	--	\$-83,000	\$-5,057
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-2,073

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-16	Furlough	--	--	\$-244,000	\$-65,704
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-26,939
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	Furlough	--	--	\$-126,000	\$-25,295
310.30-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,867,871	\$-10,371
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	\$-2,977	\$-2,089
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$48,973	\$-856
	CITY TREASURER				
	SALARIES & WAGES				
370.2-20	Furlough	--	--	\$-20,660	\$-25,825
370.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$640,830	\$-10,588
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+329,297

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-14	Furlough	--	--	\$-39,119	\$-48,657
410.4-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,041,500	\$-19,949
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	\$-1,998	\$-2,498
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$51,690	\$-1,024
	SECTION I.G.1. BUDGET FOR PARKING				
	PARKING				
	SALARIES & WAGES				
490.3-5	Furlough	--	--	\$-62,750	\$-14,127
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	\$-5,792
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION				
	SALARIES & WAGES				
520.5-21	Furlough	--	--	\$-77,764	\$-10,839
520.6-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,893,450	\$-4,444

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	\$-42,265	\$-9,472
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,198,004	\$-3,883
	DPW-WATER WORKS-ENGINEERING ORGANIZATION				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	\$-13,979	\$-4,606
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$377,845	\$-1,888
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION				
	SALARIES & WAGES				
520.20-19	Furlough	--	--	\$-84,271	\$-16,428
520.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,629,382	\$-6,736
	DPW-WATER WORKS-WATER QUALITY ORGANIZATION				
	SALARIES & WAGES				
520.24-22	Furlough	--	--	\$-16,287	\$-3,579
520.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$456,931	\$-1,467

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION				
	SALARIES & WAGES				
520.29-17	Furlough	--	--	\$-41,838	\$-5,410
520.30-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,209,026	\$-2,218
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-19	Furlough	--	--	\$-40,246	\$-16,869
550.6-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,017,365	\$-6,916
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-13	Furlough	--	--	\$-54,422	\$-8,623
550.10-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,623,822	\$-3,535

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

SPONSOR(S): Ald. Zielinski

**Amendment # 83
NOT OFFERED**

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Various City Departments	\$-2,046,669	\$-2,046,669	\$ -0.074

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

Non-represented City Employees - October 19, 2009		
Management Employees	671	8.99%
Non-represented Non-management	180	2.41%
Total	851	11.40%

IMPACT

1. The adoption of this amendment reduces the tax levy by \$2,046,669 or \$ 0.074 per \$1,000 of assessed valuation.
2. A 14-day unpaid furlough more than triples effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 5.39% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 14 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$-1,648,747	\$-1,648,747	\$-0.059
Provisions for Employee Retirement	\$-144,256	\$-144,256	\$-0.005
Parking Fund	\$-39,839	\$-39,839	\$-0.001
Water Works	\$-141,939	\$-141,939	\$-0.005
<u>Sewer Maintenance Fund</u>	\$-71,888	\$-71,888	\$-0.003
Total Budget Impact	\$-2,046,669	\$-2,046,669	\$-0.074

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SALARIES & WAGES				
110.4-6	Furlough	--	--	\$-17,168	\$-42,918
110.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,668	\$-17,596
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-13	Furlough	--	--	\$-18,045	\$-35,211
110.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$309,108	\$-14,436
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.19-18	Furlough	--	--	\$-4,155	\$-10,388
110.20-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$108,929	\$-4,259

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.26-16	Furlough	--	--	\$-43,420	\$-75,074
110.27-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$907,081	\$-30,780
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-15	Furlough	--	--	\$-41,033	\$-29,604
120.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,075,609	\$-12,137
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-11	Furlough	--	--	\$-77,760	\$-35,091
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-14,387
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-24	Furlough	--	--	\$-25,365	\$-30,440
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-12,481

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-22	Furlough	--	--	\$-78,357	\$-157,335
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	\$-64,507
	COMPTROLLER				
	SALARIES & WAGES				
160.4-3	Furlough	--	--	\$-52,000	\$-110,236
160.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,346,331	\$-45,197
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-4	Furlough	--	--	\$-5,550	\$-8,390
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$298,196	\$-3,440
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-25	Furlough	--	--	\$-5,525	\$-10,648
180.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$151,340	\$-4,366

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-7	Furlough	--	--	\$-14,450	\$-30,099
180.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,875	\$-12,341
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-22	Furlough	--	--	\$-22,525	\$-44,173
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$593,950	\$-18,111
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-3	Furlough	--	--	\$-8,500	\$-16,703
190.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$242,931	\$-5,679
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.18-7	Furlough	--	--	\$-37,800	\$-30,644
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-10,419

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.15-10	Furlough Savings	--	--	\$-102,000	\$-81,400
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	\$-33,374
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	\$-66,148	\$-48,856
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-20,031
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-20	Furlough	--	--	\$-53,148	\$-42,432
220.14-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,384,486	\$-17,397
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.19-26	Furlough	--	--	\$-59,214	\$-23,900
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$-9,799

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	\$-12,468	\$-31,170
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$305,687	\$-12,780
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Furlough	--	--	\$-30,600	\$-37,229
240.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$822,607	\$-15,264
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-14	Furlough	--	--	\$-126,000	\$-66,670
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-27,335
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$-31,893
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$-10,206

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$-124,445
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$-39,822
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-8	Furlough	--	--	\$-18,000	\$-24,167
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$490,772	\$-9,909
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-2	Furlough	--	--	\$-56,320	\$-91,487
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-37,510
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-15	Furlough	--	--	\$-5,817	\$-11,106
300.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$170,769	\$-4,553

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	\$-20,446	\$-9,972
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$645,631	\$-4,088
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-26	Furlough	--	--	\$-10,628	\$-6,658
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$306,073	\$-2,730
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-19	Furlough	--	--	\$-84,245	\$-31,375
300.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,567,160	\$-12,864
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.28-10	Furlough	--	--	\$-48,864	\$-6,689
300.29-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,514,140	\$-2,743

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.34-5	Furlough	--	--	\$-76,000	\$-33,551
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	\$-13,756
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-20	Furlough	--	--	\$-6,700	\$-6,423
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$175,831	\$-2,633
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-11	Furlough	--	--	\$-77,000	\$-24,431
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,759,746	\$-10,017
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-22	Furlough	--	--	\$-83,000	\$-10,113
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-4,146

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-16	Furlough	--	--	\$-244,000	\$-131,408
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-53,877
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	Furlough	--	--	\$-126,000	\$-50,590
310.30-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,867,871	\$-20,742
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	\$-2,977	\$-4,178
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$48,973	\$-1,713
	CITY TREASURER				
	SALARIES & WAGES				
370.2-20	Furlough	--	--	\$-20,660	\$-51,650
370.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$640,830	\$-21,177
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-658,602

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-14	Furlough	--	--	\$-39,119	\$-97,314
410.4-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,041,500	\$-39,899
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	\$-1,998	\$-4,995
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$51,690	\$-2,048
	SECTION I.G.1. BUDGET FOR PARKING				
	PARKING				
	SALARIES & WAGES				
490.3-5	Furlough	--	--	\$-62,750	\$-28,255
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	\$-11,584
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION				
	SALARIES & WAGES				
520.5-21	Furlough	--	--	\$-77,764	\$-21,678
520.6-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,893,450	\$-8,888

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	\$-42,265	\$-18,944
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,198,004	\$-7,767
	DPW-WATER WORKS-ENGINEERING ORGANIZATION				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	\$-13,979	\$-9,211
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$377,845	\$-3,777
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION				
	SALARIES & WAGES				
520.20-19	Furlough	--	--	\$-84,271	\$-32,856
520.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,629,382	\$-13,471
	DPW-WATER WORKS-WATER QUALITY ORGANIZATION				
	SALARIES & WAGES				
520.24-22	Furlough	--	--	\$-16,287	\$-7,157
520.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$456,931	\$-2,935

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION				
	SALARIES & WAGES				
520.29-17	Furlough	--	--	\$-41,838	\$-10,819
520.30-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,209,026	\$-4,436
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-19	Furlough	--	--	\$-40,246	\$-33,738
550.6-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,017,365	\$-13,833
	DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-13	Furlough	--	--	\$-54,422	\$-17,246
550.10-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,623,822	\$-7,071

SPONSOR(S) Aid Donovan

**AMENDMENT 81
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
All departments except City Clerk, City Attorney, Comptroller, and Treasurer.	\$-639,080	\$-639,080	\$-0.023

AMENDMENT INTENT

Reduce the category "operating expenditures" in every department by 1% except for the City Clerk, City Attorney, Comptroller, and Treasurer.

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, 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 \$639,080 or \$0.023 per \$1,000 of assessed valuation.

**COMMITTEE VOTE: (2-3) In Favor: Ald. Bauman, Dudzik
Opposed: Ald Murphy, Coggs, Kovac**

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009
Revised 11/02/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

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

Reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, and City Treasurer. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense accounts in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

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

Operating Budget	\$-639,080	\$-639,080	\$-0.023
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
110.5-17	Other Operating Services	--	--	\$23,200	\$-590
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-12	General Office Expense	--	--	\$45,334	\$-1,339
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.20-26	Other Operating Services	--	--	\$13,000	\$-250

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
110.28-4	Information Technology Services	--	--	\$440,000	\$-4,800
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-21	Professional Services	--	--	\$288,150	\$-4,292
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-8	Professional Services	--	--	\$97,000	\$-2,660
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-16	Other Operating Services	--	--	\$771,365	\$-10,483
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-10	Reimburse Other Departments	--	--	\$16,944	\$-423

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
180.9-12	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION OPERATING EXPENDITURES Information Technology Services	--	--	\$108,123	\$-1,557
180.14-8	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION OPERATING EXPENDITURES Other Operating Services	--	--	\$88,788	\$-3,559
190.3-15	FIRE AND POLICE COMMISSION OPERATING EXPENDITURES Professional Services	--	--	\$90,000	\$-1,340
200.8-13	FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT OPERATING EXPENDITURES Energy	--	--	\$1,429,738	\$-40,026
200.19-10	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT OPERATING EXPENDITURES Information Technology Services	--	--	\$532,612	\$-17,178

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.23-26	Professional Services	--	--	\$505,552	\$-17,624
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.9-3	Property Services	--	--	\$303,000	\$-12,010
	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.15-5	Property Services	--	--	\$237,000	\$-6,498
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-2	Energy	--	--	\$361,200	\$-3,862
	MAYOR'S OFFICE				
	OPERATING EXPENDITURES				
230.3-13	Reimburse Other Departments	--	--	\$16,000	\$-440

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-14	General Office Expense	--	--	\$264,451	\$-5,125
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.8-22	Vehicle Rental	--	--	\$309,000	\$-9,086
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.16-6	Other Operating Services	--	--	\$2,200,100	\$-122,374
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-23	Non-Vehicle Equipment Rental	--	--	\$125,000	\$-5,070
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-15	Reimburse Other Departments	--	--	\$158,000	\$-5,510

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.6-3	Reimburse Other Departments	--	--	\$133,000	\$-1,920
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.10-18	General Office Expense	--	--	\$16,000	\$-500
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	OPERATING EXPENDITURES				
300.16-12	Other Operating Services	--	--	\$11,000	\$-790
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	OPERATING EXPENDITURES				
300.23-16	Construction Supplies	--	--	\$1,371,663	\$-21,950
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.29-22	Reimburse Other Departments	--	--	\$3,960,000	\$-52,830

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
300.35-6	Energy	--	--	\$1,964,000	\$-41,410
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	OPERATING EXPENDITURES				
310.5-6	Other Operating Services	--	--	\$10,000	\$-640
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$-40,209
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,154,859	\$-52,499
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$-141,330

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.31-8	DPW-OPERATIONS DIVISION FORESTRY SECTION OPERATING EXPENDITURES Other Operating Supplies	--	--	\$300,000	\$-8,430
350.3-4	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$12,297	\$-476

SPONSOR(S): ALD. BOHL

**AMENDMENT 80
FAILED**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS DEPARTMENTS	\$-585,010	\$-585,010	\$-0.021

AMENDMENT INTENT

Eliminate position authority, FTE's and funding for 12 communications positions in various departments and create position authority, FTE's and funding for 5 communications positions in the Common Council-City Clerk's Office.

OVERVIEW

1. This amendment eliminates the following public relations positions and their funding in various departments:
 - a. Fire Public Relations Manager (Fire Dept.).
 - b. Health Communications Officer and 2 Graphic Designers (Health Dept., Communications and Public Relations Unit).
 - c. Marketing Public Relations Officer, Administrative Specialist-Senior and Printer (Public Library, Communication/Marketing Section).
 - d. Public Information Coordinator (Dept. of Neighborhood Services, Public Information Coordinator).
 - e. Permits and Communications Manager and Permits and Communications Specialist (Dept. of Public Works, Adm. Services Section, Permits and Communications Unit).
 - f. Communications and Outreach Manager and Graphics Designer II (Dept. of City Development).

2. In addition, this amendment creates positions and funding for the following in the Office of the Common Council – City Clerk, Public Information Section:
 - a. Marketing/Public Relations Coordinator (Salary Grade 5), and Public Information Representative (Salary Grade 4).
 - b. Printer, Pay Grade 260.
 - c. 2 Additional Graphic Designer II positions (Pay Grade 535).

3. The intent of this amendment is to restructure the public relations, marketing and communication activities of various departments to reduce duplication and increase efficiency.

4. It must be noted that, per the Department of Employee Relations, 5 of the 12 positions slated for elimination are represented by District Council 48. Thus, the recent contract between the City and District Council 48 prevents the City from

laying off represented employees through 2011. Although the positions may be eliminated, there would be no cost savings as the affected employees must be reassigned and would retain their existing rates of pay. The other positions are not represented by a union. Of the 7 incumbents, 3 do not have City Service seniority rights to other city positions and would be laid off. The other 4 individuals may have City Service "bumping" rights to other positions. A layoff of these 4 positions or their placement into other positions must be approved by the City Service Commission. Furthermore, the creation of public information services positions in the City Clerk's office would need to be created and classified by the Department of Employee Relations.

IMPACT

The adoption of this amendment reduces the tax levy by \$585,010 or \$0.021 per \$1,000 of assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Bauman, Dudzik
Opposd: Ald. Murphy, Coggs, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH, LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

Eliminate position authority, FTE's, and funding for seven communications positions in various departments and create position authority, FTE's, and funding for five communications positions in the Common Council-City Clerk's Office.

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

Operating Budget	\$-528,213	\$-528,213	\$-0.019
Provisions for Employee Retirement	<u>\$-56,797</u>	<u>\$-56,797</u>	<u>\$-0.002</u>
Total	\$-585,010	\$-585,010	\$-0.021

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	MARKETING				
140.4-7	Graphics Designer II (Y)	1	-1	\$36,171	\$-36,171
140.4-11	Communication and Outreach Manager	1	-1	\$72,969	\$-72,969
140.7-9	O&M FTE'S	40.30	-2.00	--	--
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-44,747
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION Immediately following the line: "Public Relations Supervisor"				
150.2-23	Insert the following positions, titles and amounts: "Marketing/ Public Relations Coordinator"	--	+1	\$0	+\$56,533
	"Public Information Representative"	--	+1	\$0	+\$53,032
	"Printer"	--	+1	\$0	+\$44,336

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.2-24	Graphics Designer II	2	+2	\$80,603	+\$88,006
150.4-26	O&M FTE'S	90.30	+5.00	--	--
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	+\$99,182
	FIRE DEPARTMENT- SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
	BUSINESS SECTION				
200.15-4	Fire Public Relations Manager	1	-1	\$57,922	-\$57,922
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	-\$19,693
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	COMMUNICATIONS & PUBLIC RELATIONS				
210.1-15	Health Communications Officer (X)(Y)	1	-1	\$61,200	-\$61,200
210.1-16	Graphic Designer II	2	-2	\$88,006	-\$88,006
210.15-20	O&M FTE'S	146.70	-3.00	--	--
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	-\$61,174

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Move Communication positions into City Clerk's Office

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
	COMMUNICATION/MARKETING SECTION				
220.3-19	Marketing & Public Relations Officer (Y)	1	-1	\$76,667	\$-76,667
220.3-20	Administrative Specialist-Senior	1	-1	\$61,871	\$-61,871
220.3-22	Printer	1	-1	\$44,336	\$-44,336
220.7-23	O&M FTE'S	94.74	-3.00	--	--
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-74,978
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	ADMINISTRATIVE SERVICES SECTION				
250.1-21	Public Information Coordinator (X)	1	-1	\$65,957	\$-65,957
250.7-24	O&M FTE'S	157.50	-1.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-27,042
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	PERMITS AND COMMUNICATIONS				
290.2-16	Permits and Communications Mgr. (X) (Y)	1	-1	\$85,129	\$-85,129
290.2-17	Permits and Communications Specialist	1	-1	\$63,892	\$-63,892

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH, LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
290.4-12	O&M FTE'S	52.49	-2.00	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-61,099
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)			\$91,325,000	\$-56,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+189,551
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	\$-26,841
420.2-7	Social Security Tax	--	--	\$17,157,000	\$-29,956

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+2,302,275	\$+2,302,275	\$+0.083

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for 2 companies planned for decommission.

OVERVIEW

1. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 2 companies planned for decommission.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$659,696.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add back two companies proposed to be decommissioned.

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

Operating Budget	\$+2,132,281	\$+2,132,281	\$+0.077
Provisions for Employee Retirement	\$+169,994	\$+169,994	\$+0.006
Total	\$+2,302,275	\$+2,302,275	\$+0.083

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-9	Fire Captain	50	+2	\$4,098,494	\$+153,940
200.3-11	Fire Lieutenant	152	+4	\$10,712,475	\$+261,907
200.3-12	Firefighter	445	+12	\$25,193,791	\$+842,439
200.3-13	Heavy Equipment Operator	177	+6	\$11,847,986	\$+401,627
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+280,368
200.7-10	O&M FTE'S	929.69	+24.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+659,696
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	\$+192,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-659,696
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of the Employee's Annuity Contribution	--	--	\$16,979,005	\$+137,567
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+32,427

SPONSOR(S) ALD. DONOVAN

**AMENDMENT 34
NOT OFFERED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-81,329	\$-81,329	\$-0.003

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the positions of 3 positions of Administrative Captain - EMS, SG 857, in the Special Operations Bureau.
2. The primary duties of an Administrative Captain - EMS is to procure EMS equipment and supplies, manage and coordinate the electronic patient care record system (ePCR), perform as a liaison with vendors and provide EMS training, often as a condition of a grant.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau. This will decrease the Salaries and Wages for the Fire Department \$81,329.
2. The change in Firefighting Division O&M FTEs will be a decrease in 1 FTE, from 929.69 to 928.69.
3. The estimated fringe benefit decrease will be \$27,652.
4. The elimination of one position whose primary function is EMS training would result in the MFD Special Operations Bureau no longer being able to conduct EMS training and would require contracting with a technical school for all EMS training.
5. The elimination of one of the 2 positions that primarily deal with EMS incident investigation and EMS equipment could impact ALS billing abilities.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the one position of Administrative Captains - EMS.

<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	\$-81,329	\$-81,329	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-19	Administrative Captain - EMS	3	-1	\$243,986	\$-81,329
200.7-10	O&M FTE'S	929.69	-1.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$-27,652
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+27,652

SPONSOR(S) ALD. MURPHY, DONOVAN, ZIELINSKI, DUDZIK AND BOHL

**AMENDMENT 23
WITHDRAWN**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-168,087	\$-168,087	\$-0.006

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, decreasing the Salaries and Wages for the Fire Department by \$168,087.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 927.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The estimated employee fringe benefit decrease will be \$57,150.
5. The elimination of these positions would not result in any layoffs.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Zielinski, Dudzik, Bohl

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the Fire Cause Investigation Unit.

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

Operating Budget	\$-168,087	\$-168,087	\$-0.006
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
	FIRE CAUSE INVESTIGATION UNIT				
200.6-14	Fire Captain/Fire Investigator (D)	1	-1	\$70,509	\$-70,509
200.6-15	Fire Lieutenant/Fire Investigator (D)	2	-2	\$164,578	\$-164,578
200.7-6	Grants & Aids Deduction	--	--	\$-570,198	\$+67,000
200.7-10	O&M FTE'S	929.69	-2.00	--	--
200.7-11	NON-O&M FTE'S	5.00	-1.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$-57,150
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+57,150

SPONSOR(S) ALD. DONOVAN

**AMENDMENT 32
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+990,000	\$+990,000	\$+0.036

AMENDMENT INTENT

This amendment restores \$990,000 in special duty pay.

OVERVIEW

1. The 2010 Proposed Budget reduces special duty pay by \$990,000. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$336,600.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik
Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Restore funding for Special Duty pay to eliminate the need for "Brown Outs".	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$+990,000	\$+990,000	\$+0.036
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+990,000
200.7-10	O&M FTE'S	929.69	+12.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+336,600
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-336,600

SPONSOR(S) ALD. DUDZIK

**AMENDMENT 25
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-82,289	\$-82,289	\$-0.003

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator, SG 857, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau.
2. The primary duty of this position is to instruct, supervise and coordinate the activities for all operators of department apparatus and equipment and assuming responsibility of all apparatus at the scene of alarms.
3. This position supervises the position of Vehicle Operations Instructor, SG 856.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau., decreasing the Salaries and Wages for the Fire Department by \$82,289.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$27,978.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Vehicle Operations Training Coordinator.

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

Operating Budget

\$-82,289

\$-82,289

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.16-23	Vehicle Operations Training Coordinator	1	-1	\$82,289	\$-82,289
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-27,978
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+27,978

SPONSOR(S) ALD. DONOVAN

**AMENDMENT 33
NOT OFFERED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-55,286	\$-55,286	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau.
2. The primary duty of this position is to coordinate sick and illness programs and determining preventive measures.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau. This will decrease the Salaries and Wages for the Fire Department \$55,286.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$18,797.
4. The elimination of this position would result in a layoff.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Health and Safety Officer.

<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

\$-55,286

\$-55,286

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.16-24	Health and Safety Officer	1	-1	\$55,286	\$-55,286
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-18,797
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+18,797

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION	\$-1,304,700	\$-354,700	\$-0.013

AMENDMENT INTENT
 This amendment eliminates all position authority and funding for the creation of a Unified Call Center and restores position authority and funding to those departments from which positions would have been transferred to staff the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. Funding for the Unified Call Center in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. A new position of Call Center Director (SG 14) is created and will be funded for all of 2010. The remaining 29 positions will be funded for the 4th Quarter of 2010 and will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center.
3. The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Unified Call Center.
2. This amendment restores position authority, funding, direct labor hours and FTEs to those departments from which positions would have been transferred to staff the Unified Call Center.
3. This amendment eliminates \$950,000 in capital funding for Customer Relationship Management (CRM) technology.

4. The net impact of this amendment is a reduction of the 2010 Budget by \$-1,304,700, for a tax rate impact of \$-0.013 per \$1,000 assessed valuation. The breakdown is as follows:

	Budget Effect	Tax Levy Effect	Tax Rate Impact Per \$1,000
Operating Budget	\$-249,363	\$-249,363	\$-0.009
Capital Budget	\$-950,000	\$+0	\$+0.000
Debt Budget	\$-19,000	\$-19,000	\$-0.001
Parking Fund Budget	\$+23,663	\$+23,663	\$+0.001
Water Works Budget	\$-60,000	\$-60,000	\$-0.002
Sewer Maintenance Fund Budget	\$-50,000	\$-50,000	\$-0.002
TOTAL	\$-1,304,700	\$-354,700	\$-0.013

COMMITTEE VOTE (1-4): In Favor: Ald. Bauman

Opposed: Ald. Murphy, Dudzik, Coggs and Kovac

Prepared by: Amy E. Hefter
 LRB – Research and Analysis Section
 October 20, 2009
 Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

UNIFIED CALL CENTER/DEPARTMENT OF PUBLIC WORKS/DEPARTMENT OF NEIGHBORHOOD SERVICES/CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate all funding relating to the creation of the Unified Call Center and restore position authority and funding to those departments from which positions to be transferred.

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Operating Budget	\$-249,363	\$-249,363	\$-0.009
Capital Budget	\$-950,000	\$+0	\$+0.000
Debt Budget	\$-19,000	\$-19,000	\$-0.001
Parking Fund Budget	\$+23,663	\$+23,663	\$+0.001
Water Works Budget	\$-60,000	\$-60,000	\$-0.002
Sewer Maintenance Fund Budget	\$-50,000	\$-50,000	\$-0.002
Total	\$-1,304,700	\$-354,700	\$-0.013

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.4-15	Customer Service Rep. II	4	--	\$119,832	\$+27,000
250.4-16	Customer Service Rep. I	1	--	\$26,472	\$+8,824
250.7-24	O&M FTE'S	157.50	1.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$+14,688
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.2-7	Customer Services Supervisor	1	--	\$39,404	\$+13,532
290.2-8	Communications Assistant IV	1	--	\$30,404	\$+10,135
290.2-9	Communications Assistant III	3	--	\$83,592	\$+27,864
290.4-12	O&M FTE'S	52.49	+1.25	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$+21,128
290.5-8	Professional Services	--	--	\$114,000	\$+20,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.31-13	Communications Assistant IV	5	--	\$144,278	+\$48,092
300.34-15	O&M FTE'S	54.10	+1.25	--	--
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	+\$19,718
	UNIFIED CALL CENTER				
	SALARIES & WAGES				
380.1-6	Call Center Director (Y)	1	-1	\$88,000	\$-88,000
380.1-7	Customer Services Supervisor (B)	1	-1	\$13,532	\$-13,532
380.1-8	Communications Assistant IV (B)	12	-12	\$121,614	\$-121,614
380.1-9	Communications Assistant III (B)	16	-16	\$150,664	\$-150,664
380.1-21	Reimbursable Services Deduction	--	--	\$-44,000	+\$44,000
380.2-2	O&M FTE'S	7.75	-7.75	--	--
380.2-3	NON-O&M FTE'S	0.50	-0.50	--	--
380.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$135,222	\$-135,222
	OPERATING EXPENDITURES				
380.2-14	General Office Expense	--	--	\$1,000	\$-1,000
380.3-2	Other Operating Services	--	--	\$14,000	\$-14,000
380.3-4	Reimburse Other Departments (D)	--	--	\$60,000	\$-60,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$79,688

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.3-17	Unified Call Center CRM New Borrowing	--	--	\$950,000	\$-950,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-950,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-19,000
	SECTION I.G.1. BUDGET FOR PARKING				
	SALARIES & WAGES				
490.1-17	Communication Assistant III	--	16	--	+\$604,179
490.1-18	Communication Assistant III (0.75 FTE)	16	-16	\$453,134	\$-453,134
490.1-19	Communication Assistant IV	--	5	--	+\$202,693
490.1-20	Communication Assistant IV (0.75 FTE)	5	-5	\$152,020	\$-152,020
490.3-9	O&M FTE'S	122.50	+5.25	--	--
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	+\$99,245
	OPERATING EXPENDITURES				
490.3-26	Professional Services	--	--	\$7,537,300	+\$62,700
490.5-18	TRANSFER TO GENERAL FUND	--	--	\$21,537,000	\$-340,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS-DISTRIBUTION				
	OPERATING EXPENDITURES				
520.21-25	Information Technology Services	--	--	\$85,000	\$-60,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$12,190,000	\$-50,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-950,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$104,310	-\$104,310	-\$0.004

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 of the 4 positions of Assistant Chief of Police.

BACKGROUND

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions in conjunction with an anticipated reorganization within the Police Department. Included in these changes was the creation of 3 positions of Assistant Chief of Police (PR16) and the corresponding elimination of 3 positions of Deputy Chief of Police (PR14). This reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure was modified to a 4 Bureau Structure.

PRIOR STRUCTURE

Administration Bureau
Patrol Bureau
Criminal Investigation Bureau

REVISED STRUCTURE

Administration Bureau
Neighborhood Policing Bureau
Criminal Investigation Bureau
Professional Standards Bureau

Under the prior structure, a sole Assistant Chief of Police oversaw operations of the 3 Bureaus. Each of the 4 Bureaus is now under the purview of a separate Assistant Chief of Police. The Assistant Chief of Police position in command of the Professional Standard Bureau has been vacant since the retirement of Dale T. Schunk effective July 28, 2009. The Department has scheduled candidate interviews for this position on November 3, 2009.

ASSISTANT CHIEF OF POLICE

Monica E. Ray
Gregory Habeck
James C. Harpole
Vacant

COMMAND

Administration Bureau
Neighborhood Policing Bureau
Criminal Investigation Bureau
Professional Standards Bureau

DISCUSSION

The intent of the 2008 reclassifications and restructuring was to have each of the 4 Bureaus under the individual command of an Assistant Chief of Police. By eliminating one of these positions, the organizational intent and corresponding chain of command within the Police Department would be significantly altered.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$104,310, for a tax rate impact of -\$0.004 per \$1,000 assessed valuation.

COMMITTEE VOTE (0-5): Opposed: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Assistant Chief of Police.

<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

\$-104,310

\$-104,310

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.4-15	Assistant Chief of Police	1	-1	\$104,310	\$-104,310
260.14-12	O&M FTE'S	760.44	-1.00	--	--
260.15-14	ESTIMATED EMPLOYBE FRINGE BENEFITS	--	--	\$11,574,730	\$-33,379
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+33,379

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$0	+\$0	+\$0.000

AMENDMENT INTENT

This amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. *Passage will necessitate corresponding Common Council passage of an implementing resolution articulating Amendment intent.*

BACKGROUND

The 2009 Budget provided position authority for 2 positions of Crime Analyst. Because the Chief of Police was in the process of reviewing organizational needs and requirements, specific Crime Analyst duties and responsibilities were yet to be determined. As a result, the 2009 Budget included no funding for these positions.

With the role of a Crime Analyst subsequently formulated, the Police Department requested and the 2010 Proposed Budget provides funding for the 2 positions. Under the direction of the Captain of Police of the Intelligence Fusion Center, a Crime Analyst will be responsible for the collection, correlation, evaluation, and dissemination of criminal intelligence. The positions will oversee all intelligence analytical work products from inception through completion and dissemination.

DISCUSSION

The ability of the Police Department to fulfill its mission is predicated on intelligence led policing. A data driven crime analysis process enables the Department to focus police resources on tasks, problems and localized crime trends that have the greatest potential for improving overall public safety. Ensuring that "cops are on the crime dots" is a core objective of proactive policing. The intent of the Intelligence Fusion Center ("IFC") is to provide this actionable intelligence in a timely manner to District Captains, ensuring that police officers are in the right place at the right time. A properly staffed IFC may help police actually predict crime through analysis of crime trends, thus enabling police to be at a location before a crime occurs.

Currently, the Police Department has one Crime & Intelligence Specialist in the IFC who essentially performs duties similar to those laid out for the 2 Crime Analysts. (This Crime & Intelligence Specialist is funded through a Safe Streets Initiative Grant.) The Police Department has deemed the 2 Crime Analyst positions essential to further meet the information-providing abilities of the IFC, satisfy the information-receiving needs of officers, and move forward with proactive predictive policing. It is the ultimate goal of the MPD to have a Crime Analyst team at the IFC along with a separate Crime Analyst for each Police District and the Criminal Investigation Bureau.

Note: A Byrne Justice Assistance grant application to fund 29 crime analyst jobs for two years was recently denied.

FISCAL IMPACT

Passage of this amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. As such, passage has no fiscal impact on the 2010 Budget.

COMMITTEE VOTE (1-4): In Favor: Ald. Dudzik
Opposed: Ald. Murphy, Bauman, Coggs, Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Eliminate two positions, funding, and FTE's of Crime Intelligence Specialists.
 Use salary savings to reduce furlough for street duty sworn officers.
 Common Council will need to pass an implementing resolution for this amendment's intent.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.24-3	Crime & Intelligence Specialist	2	-2	\$133,302	\$-133,302
260.27-26	Furlough	--	--	\$-1,592,000	\$+133,302
260.28-11	O&M FTE'S	1926.01	-2.00	--	--

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$125,000	-\$125,000	-\$0.005

AMENDMENT INTENT

This amendment eliminates funding for the Mounted Patrol Unit. The 6 sworn officers assigned to this Unit shall be reassigned elsewhere within the Police Department.

BACKGROUND

The Police Department's Mounted Patrol Unit consists of a Police Sergeant and 5 Police Officers and is one of seven specialty units housed within the Neighborhood Task Force. The Mounted Patrol operates year-round, weather permitting. When weather conditions prevent horse patrol, officers assigned to this Unit move to patrol cars and perform other "visible presence in public spaces" duties (e.g., deployment to "hot spot" boxes, traffic stops, field interviews) that are the foundation of the NTF.

Annual costs for operating the Mounted Patrol include a \$125,000 horse lease and \$362,654 in personnel costs, all of which are fully funded by the tax levy. (Prior to Chief Flynn's arrival, the horse lease was paid out of asset forfeiture funds.) The only cost that would truly be eliminated by disbanding the Mounted Patrol would be the \$125,000 lease for the horses. The full-time personnel costs associated with the Mounted Patrol are detailed in the table below.

2010 HORSE PATROL PERSONNEL COSTS

Police Sergeant	1	\$ 64,405
Police Officer	5	305,935
Total Personnel Costs		\$370,340

DISCUSSION

The Police Department has identified the following benefits of a Mounted Patrol:

- **Patrol Function:** Elevated on horseback, the officer has a better field of vision than those in patrol cars, on foot or on bikes. The officer is able to see far down blocks, and the horse can quickly cover a large amount of ground. As such this Unit is oftentimes used to patrol areas where vehicle thefts and break-ins commonly occur.
- **Crowd Control and Deterrent:** A Mounted Patrol is uniquely qualified to control and disperse crowds at large events or protests, and is an integral member of the Major Incident Response Team.
- **Public Relations:** The Mounted Patrol is a key community relations tool for residents and visitors alike. The horses are a positive visual, thereby serving the mission of reducing fear in the community and retaking community ownership of public spaces.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$125,000, for a tax rate impact of -\$0.005 per \$1,000 assessed valuation.

COMMITTEE VOTE (0-5): Opposed: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Eliminate funding for the Horse Patrol.

<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	\$-125,000	\$-125,000	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.30-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
	Non-Vehicle Equipment Rental	--	--	\$125,000	\$-125,000

SPONSOR(S): ALD. BAUMAN

**AMENDMENT 6
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	+\$187,000	+\$187,000	+\$0.007

AMENDMENT INTENT

The intent of this amendment is to provide \$187,000 in funding for a Business Improvement Districts Special Purpose Account, to be distributed among 7 BIDs in the same manner as 2009 and previous budget years.

OVERVIEW

1. The past several adopted City Budgets have included \$187,000 of tax-levy funding in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In 2009, the following BIDs received City support through the Business Improvement Districts SPA:

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

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westtown), the City's contribution has been viewed as a "payment in lieu of taxes" (i.e., there are many tax-exempt properties within the BID that benefit from the BID's services but cannot be assessed the BID special assessment).

4. The 2010 Proposed Budget eliminates all funding for the Business Improvement Districts Special Purpose Account.

IMPACT

1. This amendment provides \$187,000 for a Business Improvement Districts Special Purpose Account, with these funds being allocated to 7 business improvement districts in the same amounts as 2009 (see #2 above).
2. The net impact of this amendment is to increase the 2010 Budget and tax levy by \$187,000, for a tax rate impact of +\$0.007 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Bauman, Coggs
 Opposed: Ald. Murphy, Dudzik, Kovac

Prepared by: Jeff Osterman
 LRB – Research & Analysis Section
 October 23, 2009
 Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$187,000 in funding for the Business Improvement District City Contribution Special Purpose Account and allocate the funding among the Business Improvement Districts in the same manner the funding was allocated in 2009.

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

Operating Budget	\$+187,000	\$+187,000	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Business Improvement District Total				
320.2-16	City Contribution	--	--	\$0	\$+187,000

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Municipal Court Drivers Licensure SPA	\$-50,000	\$-50,000	\$-0.002

AMENDMENT INTENT

Eliminate \$50,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA).

OVERVIEW

1. In the years 2007 to 2009, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College which is largely supported by a collaboration of private foundations and outside contributions.
2. In each of these budget years, \$75,000 was provided from the tax levy through a Special Purposes Account (SPA) and \$125,000 was provided from Community Development Block Grant (CDBG) reprogramming funds.
3. The 2010 Proposed Budget would continue the overall funding by the City of \$200,000, but would shift the funding strategy by reducing the Drivers Licensure SPA contribution to \$50,000, and changing the CDBG funding to provide \$100,000 in regular CDBG planned funds and \$50,000 in reprogramming funds.
4. The Court reports that outside funding for the program is encouraged by the presence of City participation.
5. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

EFFECT

1. This amendment eliminates all SPA funding in the Drivers Licensure SPA in 2010.
2. This amendment decreases the tax levy by \$50,000 or \$0.002 per \$1,000 of assessed value.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs and Kovac

Prepared by: Richard L. Withers ext. 8532
 LRB – Research and Analysis
 10/19/2009
 Revised: 10/30/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the Drivers License Recovery and Employability Program Special Purpose Account.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$-50,000	\$-50,000	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-9	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers License Recovery and Employability Program	--	--	\$50,000	\$-50,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT

This amendment reduces the funding of the account by \$75,000 to the 2009 Budget level of \$95,000 for the Graffiti Abatement Fund Special Purpose Account.

OVERVIEW

1. The Graffiti Abatement Fund Special Purpose Account is funded at \$170,000 in the 2010 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2009 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (BIDS), partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps." (Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings.)

IMPACT

1. This amendment eliminates \$75,000 in funding for the Graffiti Abatement Fund Special Purpose Account.
2. The Graffiti Abatement Fund Special Purpose Account will be funded at \$95,000, the level that it was funded in the 2009 Budget.
3. The Graffiti Abatement program is receiving \$150,000 in 2010 through CDBG funding from the American Recovery and Reinvestment Act. It will receive another \$150,000 in 2011. This allocation provides for one Special Enforcement Inspector and one Office Assistant II.
4. The 2010 Proposed Budget also proposes that \$90,000 of CDBG funds go to funding community groups for graffiti abatement and that an additional \$50,000 of CDBG reprogramming funds go to funding DNS for graffiti abatement.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for the Graffiti Abatement Special Purpose Account by \$75,000.

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

Operating Budget	\$-75,000	\$-75,000	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-2	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Graffiti Abatement Fund	--	--	\$170,000	\$-75,000

SPONSOR(S): ALD. ZIELINSKI

**AMENDMENT 7
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	+\$10,000	+\$10,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

OVERVIEW

1. The 2010 Proposed Budget provides \$95,000 in tax levy funding for the Fourth of July Commission Special Purpose Account, \$10,000 less than the 2009 Budget. This SPA is administered by the Department of City Development.
2. The Fourth of July Commission SPA defrays the costs of Independence Day celebrations at 15 parks throughout the city, including the costs of fireworks, flags, ice cream, talent contests and entertainment.
3. The Department of City Development has stated that it will suggest to the Fourth of July Commission that the \$10,000 funding reduction for 2010 be absorbed by eliminating a contract with a consultant who coordinates the City's Fourth of July activities, with DCD performing this function in-house instead.

IMPACT

1. This amendment increases funding for the Fourth of July Commission Special Purpose Account by \$10,000, restoring it to the same level of funding provided in the 2009 Budget.
2. This amendment increases the 2010 Budget and tax levy by \$10,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE (1-4):

In favor: Ald. Dudzik
Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+10,000	\$+10,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.4-26	Milwaukee Fourth of July Commission	--	--	\$95,000	\$+10,000

SPONSOR(S): ALD. BOHL

**AMENDMENT 74
NOT OFFERED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION	\$-44,000	\$-44,000	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Call Center Director within the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Call Center Director (Salary Grade 14) position within the Unified Call Center for a savings of \$88,000, not including fringe benefits.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-44,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

UNIFIED CALL CENTER

Eliminate funding, FTE's and position authority for one Call Center Director position.

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

Operating Budget	\$-44,000	\$-44,000	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	UNIFIED CALL CENTER				
	SALARIES & WAGES				
380.1-6	Call Center Director (Y)	1	-1	\$88,000	\$-88,000
380.1-21	Reimbursable Services Deduction	--	--	\$-44,000	+\$44,000
380.2-2	O&M FTE'S	+7.75	-0.50	--	--
380.2-3	NON O&M FTE'S	+0.50	-0.50	--	--
380.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$135,222	+\$18,040
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-18,040

SPONSOR(S) ALD. BOHL

**AMENDMENT 19
NOT OFFERED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Empoyes' Retirement System	\$-130,000	\$-130,000	\$-0.005

AMENDMENT INTENT

This amendment reduces funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.

OVERVIEW

1. The 2010 Proposed Budget includes \$648,000 in funding for Facility Rental.
2. The amount for Facility Rental consists of rental costs for the 789 N. Water Street offices and a remote disaster recovery site for the computer system.

IMPACT

1. This amendment reducing funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.
2. The elimination of this funding would result in ERS being unable to pay a contractual agreement for an increase in rent for their 789 N. Water facility and the costs for a disaster recovery site lease.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

EMPLOYES' RETIREMENT SYSTEM

Reduce \$130,000 from ERS Facility Rental budget. Amendment will require recognition of revenue change by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

<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	\$-130,000	\$-130,000	\$-0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
430.4-14	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT EMPLOYES' RETIREMENT SYSTEM OPERATING EXPENDITURES Facility Rental	--	--	\$648,000	\$-130,000

SPONSOR(S): ALD. DUDZIK

**AMENDMENT 77
WITHDRAWN**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS- SPECIAL CAPITAL PROJECTS	-\$25,000	-\$25,000	-\$0.001

AMENDMENT INTENT

The intent of this amendment is to eliminate the \$25,000 in funding for the Municipal Art Fund provided in the 2010 Proposed Budget.

OVERVIEW

1. The purpose of the Municipal Art Fund is to set aside a portion of the City's appropriations for capital expenditures "for the acquisition of works of art to be used for city buildings and public facilities in order to encourage an appreciation of the visual arts and the development of artists and craftsmen" (s. 304-27-1, Code of Ordinances). To this end, each City department shall, in every cost estimate for the construction or remodeling of a building or structure, include in the estimate an amount for works of art, said amount not to exceed one percent of the total cost of the project.
2. The Code further provides that all appropriations for works of art arising from the Common Council's authorization of construction projects in the capital improvements program shall be deposited in a separate capital revenue account known as the Municipal Art Fund. The Fund may also contain "such other funds as the common council may appropriate for works of art."
3. The Milwaukee Arts Board is responsible for determining the allocation of Municipal Art Fund dollars to be expended on various works of art for construction projects. It is also directed to request Common Council authorization of payments for the design, execution and placement of works of art from the Municipal Art Fund.
4. The 2010 Proposed Budget includes \$25,000 in cash-levy capital funding for the Municipal Art Fund, the same level of funding provided in 2009 and previous years.

IMPACT

1. This amendment eliminates the \$25,000 in capital funding for the Municipal Art Fund included in the 2010 Proposed Budget.
2. This amendment reduces the 2010 Budget and tax levy by \$25,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS

Eliminate funding for the Municipal Art Fund.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Capital Improvements Budget

\$-25,000

\$-25,000

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.2-24	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS SPECIAL CAPITAL PROJECTS OR PURPOSES Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000

SPONSOR(S) ALD. DUDZIK

**AMENDMENT 26
FAILED**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-1,821,210	\$-35,710	\$-0.001

AMENDMENT INTENT

This amendment eliminates half of the \$3,571,000 funding for Major Capital Equipment for a total of \$1,785,500.

OVERVIEW

1. The 2010 Proposed Budget includes \$3,571,000 in funding for the purchase of 2 ambulances, 3 engines and 2 ladders.

IMPACT

1. This amendment eliminates \$1,785,500 in Major Capital Equipment funding for the Milwaukee Fire Department.
2. A total of \$1,821,210 of funding will remain for the purchase of major apparatus to be determined by the Fire Chief.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Reduce Fire Department Major Capital Equipment funding by 50%.			
Capital Improvements Budget	\$-1,785,500	\$+0	\$+0.000
City Debt Budget	\$-35,710	\$-35,710	\$-0.001
Total	\$-1,821,210	\$-35,710	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE DEPARTMENT				
	Major Capital Equipment				
460.18-23	New Borrowing	--	--	\$3,571,000	\$-1,785,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-1,785,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-35,710
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition.	--	--	\$4,806,000	\$-1,785,500

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	+\$1,020,000	+\$20,000	+\$0.001

AMENDMENT INTENT

This amendment provides \$1,000,000 in additional Local Bridge Program capital funding for the purpose of installing Cushionloks span lock systems on the Broadway and Water Street Bridges over the Milwaukee River.

BACKGROUND

A “bascule” bridge is a moveable bridge with a counterweight that continuously balances the span, or leaf, throughout the entire upward swing in providing clearance for water traffic. Operating much like a seesaw, bascule bridges are the most common type of movable bridge in existence because they open quickly and require relatively little energy to operate. Bascule bridges may be single or, as is the case with the Broadway and Water Street Bridges, double leaf.

Bascule and other types of movable bridges generally are stabilized by the use of locking devices. A double leaf bridge typically has a mating pair of “center lock” devices rigidly attached to each of the bridge trusses or girders on each leaf. These devices, when the bridge is in the lowered position, engage to form a shear connection between the two leaves.

A Cushionloks span lock system is an alternate to the generic center lock device. The Cushionloks system consists of a rectangular bar that fits through a guide on one leaf tip and into a receiver on the other. This design purportedly cushions the transfer of the loads between the two leafs of the bridge and thus reduces movement (i.e., bounce or deflection) and dampens noise during the passage of heavy traffic.

Cushionloks is more expensive than the standard center locks and are custom designed for each application. This system was first installed on the Florida Bellaire Causeway Bascule Bridge in 1995. This proprietary product was not on the market in the 1980’s when the Broadway and Water Street Bridges were constructed.

DISCUSSION

A Cushionlok span lock system was used in the new construction of both the N. 6th St. and S. 6th St. Bascule Bridges and was installed as part of the major renovation of the Kilbourn St. Bascule Bridge. However, the City has not yet undertaken retro-fitting Cushionloks on an existing bascule bridge. The existing center locks and castings would have to be removed and the new Cushionloks and castings installed. These castings are not interchangeable and some structural steel components of the bridges would likely need to be replaced to accommodate installation. Infrastructure Services states that while installation of Cushionloks is not a major concern when completed in conjunction with a major bridge renovation, retro-fitting existing bridges with this type of system is both a major effort and expense without any substantial operational savings or efficiencies.

It should also be noted that certain tolerances in any movable bridge, even with Cushionloks, must be maintained to allow for the free physical movement of the locking mechanism. Because the tolerances are tighter with Cushionloks, ISD has experienced some operational problems with the Cushionlok span lock system freezing together and thus keeping a bridge from opening on cold days when there is much hoar frost from the rivers. Hoar frost is frozen dew that forms a white coating on the bridges’ metal surfaces.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$1,020,000 and raise the 2010 tax levy by \$20,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

COMMITTEE VOTE (2-3): In Favor: Ald. Bauman, Kovac
Opposed: Ald. Murphy, Dudzik, Coggs

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 26, 2009, Revised November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for installation of cushion locks on the Water Street Bridge and the E. Pittsburg Ave./N. Young St. Bridge.

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

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
City Debt Budget	\$+20,000	\$+20,000	\$+0.001
Total	\$+1,020,000	\$+20,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BRIDGE CONSTRUCTION				
460.39-13	Bridge Reconstruction - Local New Borrowing	--	--	\$6,425,000	\$+1,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$+1,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$+20,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	6. Bridge and viaduct.	--	--	\$6,425,000	\$+1,000,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION, FORESTRY SECTION	Capital Budget: -\$165,407 Sewer Maint Fund: -\$165,407 Total: -\$330,814	\$0	\$0

AMENDMENT INTENT

The intent of this amendment is to reduce the capital funding provided in the 2010 Proposed Budget for implementation of the Department of Public Works – Operations Division, Forestry Section’s Tree Production and Planting Capital Program to reflect a 25% reduction in the number of trees funded.

OVERVIEW

1. Tree Production and Planting Capital Program funds the planting of street and boulevard trees in conjunction with the construction of new streets or the reconstruction of existing streets or sidewalks. It also funds the planting of replacements for dead, diseased or damaged trees.
2. The 2010 Proposed Budget provides \$1,741,125 cash financing for the Forestry Section’s Tree Production and Planting Capital Program, a \$241,125 (16.1%) increase from the 2009 funding level.
3. The Tree Planting and Production Program is funded solely through a transfer from the Sewer Maintenance Fund. The Proposed Budget includes funding for 11.2 FTEs and the production and planting of 4,640 trees. The planned uses for the trees can be categorized as follows:
 - Replacement street trees for removed dead/diseased trees: 3,098
 - Replacement for trees removed in conjunction with paving projects: 292
 - Replacement for trees removed in sidewalk construction projects: 50
 - New boulevard trees 1,200
4. Species diversification represented in the 2010 Tree Production and Planting Capital Program is a key component of the City’s Emerald Ash Borer readiness plan. The need for replacement trees in future years will grow due to removal of ash street trees.
5. With a “no layoff” agreement in the AFSCME DC-48 contract, any FTE reductions on the capital side of the 2010 Tree Production and Planting Capital Program would need to be added to the O&M budget.

IMPACT

1. The net impact of this amendment is a reduction of the 2010 Budget by \$330,814, for a tax rate impact of \$0.
2. This amendment decreases the Tree Production and Planting Program capital budget by \$165,407, which results in a decrease of \$165,407 to the Sewer Maintenance Fund as well.

3. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the comptroller.
4. A 25% reduction in the tree planting program will reduce the number of trees planted in 2010 from 4,640 to 3,480. This reduction would mostly impact the planting of new boulevard trees.
5. This cut will not result in a reduction of FTEs, as the “no layoff” agreement in the AFSCME DC-48 contract would require any reduction of FTEs on the capital side of the 2010 Tree Production and Planting Capital Program to be added to the O&M budget.

COMMITTEE VOTE (1-4)

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Rich Watt
LRB – Research & Analysis Section
October 26, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

CAPITAL, SEWER MAINTENANCE FUND

Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 25%. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues 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>

Capital Budget	\$-165,407	\$+0	\$+0.000
Sewer Maintenance Fund	\$-165,407	\$+0	\$+0.000
Total	\$-330,814	\$+0	\$+0.000

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
	Production & Planting Program-Trees, Shrubs, Evergreens- Paving/Sidewalk Construction & Blvd Plantings				
460.46-3	Cash Revenues	--	--	\$1,741,125	-\$165,407
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.52-7	Cash Revenues-Total	--	--	\$15,829,125	-\$165,407
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	SPECIAL FUNDS				
550.8-8	Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production*	--	--	\$2,678,000	-\$165,407