

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

**AMENDMENT: 5a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
City Attorney's Office	-\$1,143,293	- \$22,418	-\$0.001
Police Department	-\$310,665	-\$310,665	-\$0.011
Total	-\$1,453,958	-\$333,083	-\$0.012

**AMENDMENT INTENT**

This amendment reduces the capital borrowing authority for the City Attorney's Office-Planning/Design/Construction Project from \$2,287,500 to \$1,166,625 and eliminates funding (but retains position authority) for 21 half-time equivalent Police Services Specialist Investigator positions in the Police Department.

**BACKGROUND & DISCUSSION**

➤ ***City Attorney's Office***

During the exterior restoration of City Hall, the City Attorney's Office vacated Floor 8 so that extensive repairs could be made to the roof and dormers of City Hall. Costs to renovate Floor 8 of City Hall prior to the return of the City Attorney's Office are currently projected to total \$4.6 million. This anticipated project cost is roughly \$1 million less than an earlier estimate due to cost savings resulting from the economic downturn and the re-use of construction materials.

The 2010 Executive Budget provides \$2,287,500 million in capital borrowing authority for this project, with remaining funding earmarked for 2011. Approximately \$1.2 million in project costs can be attributed to necessary demolition, plumbing, heating, ventilation and air conditioning, and fire suppression work.

Amendment #5, passed at committee, eliminates the full \$2,287,500 in capital funding provided for the City Attorney's Office-Planning/Design/Construction Project. Amendment #5a reduces funding for this endeavor from \$2,287,500 in the Proposed Budget to \$1,166,625.

➤ ***Police Department***

The position of Police Services Specialist Investigator ("PSSI"), like Police Services Specialists ("PSS") and Police Aides, was specifically created to free up sworn officers from station house and administrative responsibilities, thereby making them available for "street" duty. A PSSI candidate must be a former law enforcement officer who resigned or retired in good standing, and who also has previous special investigation or supervisory experience. A PSSI may perform background investigations on prospective police officers and civilian job applicants, assist with residency investigations, civil litigation investigations, rules violations, and record requests, as well as work on data gathering, crime trend analysis and follow-up investigations.

The 2008 Budget provided position authority and funding for 13 half-time PSSI positions, while the 2009 Budget, via elimination of Police Services Assistant positions, added authority and funding for 17 full-time PSSI posts. The 2010 Executive Budget continues funding for these 17 full-time and 13 half-time positions – which can also be interpreted as 47 half-time equivalent positions. Since January 1, 2009, Police Department vacancy reports indicate that a minimum of 20 of these 47 positions have remained vacant. Per the Police Department, a focus on selections for the mid-2010 Police Officer Recruit Class caused a delay in hiring for the PSSI positions.

Currently, there are 21 half-time equivalent PSSI vacancies. The Police Department indicates that "Offer Letters" have been extended for all of these vacancies, with employment predicated on individual approvals at the scheduled November 5, 2009 Fire & Police Commission Hearing. The forthcoming hiring of the current PSSI candidates has been deemed essential to returning additional sworn officers to the street. It should be noted that 6 members of the MPD recently retired with the specific intent of accepting a PSSI position.

Amendment #5a eliminates funding, but retains position authority, for 21 half-time equivalent Police Services Specialist Investigator positions in the Police Department.

**FISCAL IMPACT**

Passage of this amendment will decrease the 2010 Budget by \$1,453,958 and reduce the 2010 tax levy by \$333,083, for a tax rate impact of -\$0.012 per \$1,000 of assessed valuation.

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS, POLICE

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Reduce funding for the City Attorney Office - Planning/Design/ Construction capital project. Eliminate funding and FTE's for 21 half-time Police Service Specialist Investigators in the Police Department.			
Operating Budget	\$-310,665	\$-310,665	\$-0.011
Capital Improvements Budget	\$-1,120,875	\$+0	\$+0.000
City Debt Budget	\$-22,418	\$-22,418	\$-0.001
Total	\$-1,453,958	\$-333,083	\$-0.012

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				
260.26-15	Police Services Specialist - Investigator	--	--	\$660,161	\$-310,665
260.28-11	O&M FTE'S	1926.01	-10.50	--	--
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$-99,413
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+99,413
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY ATTORNEY'S OFFICE				
460.8-5	City Attorney Office - Planning/Design/Construction New Borrowing	--	--	\$2,287,500	\$-1,120,875
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-1,120,875
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-22,418
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-1,120,875

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$146,040 in funding for the Business Improvement District City Contribution Special Purpose Account to finance BID "hard costs". The amendment will provide: BID #2 - \$24,608, BID #4 - \$15,020, BID #5 - \$18,000, BID #8 - \$2,741, BID #10 - \$10,671, BID #15 - \$40,000 and DID #21 - \$35,000.

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

Operating Budget	\$+146,040	\$+146,040	\$+0.005
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	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Business Improvement District Total				
320.2-16	City Contribution	--	--	\$0	\$+146,040

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

By Ald. Murphy

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL BUDGET

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$35,000; reduce the Economic Development Committee Fund Special Purpose Account by \$10,000; and reduce the Municipal Art Fund capital project by \$25,000. Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance.

<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	\$+56,000	\$+56,000	\$+0.002
Capital Improvements Budget	<u>\$-25,000</u>	<u>\$-25,000</u>	<u>\$-0.001</u>
<b>Total</b>	<b>\$+31,000</b>	<b>\$+31,000</b>	<b>\$+0.001</b>

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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ELECTION COMMISSION				
170.1-6	SALARIES & WAGES Commissioner of Election (Y)	--	--	\$9,000	\$-9,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.3-17	Economic Development Committee Fund	--	--	\$30,000	\$-10,000
320.4-24	Milwaukee Arts Board Projects	--	--	\$50,000	\$+110,000
320.6-12	Unemployment Compensation Fund	--	--	\$1,050,000	\$-35,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.2-24	Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.52-4	Cash Levy	--	--	\$818,000	\$-25,000

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

By Ald. Coggs

FIRE DEPARTMENT

Maintain the Fire Public Relations Manager position as it is in the Proposed Budget and eliminate position authority, FTE's and funding for one position of Administrative Assistant II. Increase Special Duty Pay the equivalent amount of the Public Relations Manager salary, as it was intended in amendment 22A. The department will reconfigure the Fire Public Relations Manager job description to include certain correspondence, reporting, and communications responsibilities currently assigned to the Administrative Assistant II position.

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

Operating Budget

\$+19,448	\$+19,448	\$+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 I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+57,922
200.17-12	Administrative Assistant II	1	-1	\$38,474	\$-38,474
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$+8,363
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-8,363

## **SUBSTITUTE AMENDMENT: # 22 B**

### **Amendment Purpose:**

1. Preserve capacity to deliver public information services and administrative support in an efficient manner.
2. Improve reporting capacity to the Common Council, Mayor, and the general public.
3. Avoid the need to allocate command staff time to public information functions. This enables command staff to focus on the operational and strategic needs of the Fire Department. Prior to the creation of the Fire Public Relations Manager position, a Lieutenant served in the public relations function; the Lieutenant's salary generally was at least \$10,000 higher compared to the current Manager's salary.
4. Avoid the layoff of the incumbent and the resulting unemployment compensation costs (estimated as approximately \$9,300).

### **Amendment Details:**

1. Eliminate the vacant position of Administrative Assistant II in the Bureau of Administration, Technical Services Section, for a salary savings of \$38,474.
2. Increase the Fire Department Special Duty account by \$57,922 to reduce the potential for "brownouts."
3. Tax levy impact: + \$19,448

### **Impacts Compared to Finance & Personnel Committee Budget Recommendations**

1. The Finance & Personnel Committee amendment to the Proposed Budget eliminates the position of Fire Public Relations Manager and reallocates the salary savings of \$57,922 to the Fire Department's special duty pay account in order to reduce the potential for removing rigs from service (i.e., "brownouts").
2. **This substitute amendment preserves the position of Fire Public Relations Manager** that is included in the Proposed Budget. In order to offset the cost of this position, this substitute amendment would eliminate a vacant position of Administrative Assistant II in the Bureau of Administration, Technical Services Section, for a salary savings of \$38,474. The Department will reconfigure the Fire Public Relations Manager job description to include certain correspondence, reporting, and communications responsibilities that are currently assigned to the Administrative Assistant II position. This is intended to help offset the elimination of the Administrative Assistant II position.
3. The Department would distribute the remaining duties associated with the Administrative Assistant II position to other personnel in the Bureau of Administration.

4. **This substitute amendment increases special duty pay in order to reduce the potential for brownouts (\$57,922.) This is consistent with the Finance & Committee amendment action.**

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

By Ald. Donovan

Item 30B

FIRE DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add back one company proposed to be decommissioned but increase "brownouts" by the equivalent of one company. Eliminate 3 of the 4 furlough days for all Police personnel. This amendment assumes passage of amendment 42A which eliminates 2 of the 4 furlough days for Police sworn personnel. The intent is to have separate legislation to increase overnight parking permit rates to help offset a portion of the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the full tax levy impact will be as stated.

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

Operating Budget      \$+701,142      \$+701,142      \$+0.025

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				
260.14-2	Furlough	--	--	\$-408,000	\$+212,250
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+67,920
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+412,750
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+132,080
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-9	Fire Captain	50	+1	\$4,098,494	\$+76,970
200.3-11	Fire Lieutenant	152	+2	\$10,712,475	\$+130,954
200.3-12	Firefighter	445	+6	\$25,193,791	\$+421,220
200.3-13	Heavy Equipment Operator	177	+3	\$11,847,986	\$+200,814
200.6-23	Overtime Compensated** (Special Duty)	--	--	\$3,864,662	\$-849,816

Change totals, subtotals, and related amounts accordingly.



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

By Ald. Donovan

Item 301A

FIRE DEPARTMENT, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS

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
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$-6,752
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	+\$96,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-193,248

**SPONSOR(S) ALD. DUDZIK****AMENDMENT 26a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$-765,000	\$-15,000	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates \$750,000 in funding for Major Capital Equipment for one ladder truck.

**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 \$750,000 in Major Capital Equipment funding for the Milwaukee Fire Department for one ladder truck.
2. A total of \$2,821,000 of funding will remain for the purchase of major apparatus to be determined by the Fire Chief.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
November 4, 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

Reduce Fire Department Major Capital Equipment funding for one ladder. BUDGET EFFECT      TAX LEVY EFFECT      TAX RATE EFFECT (PER \$1,000 A.V.)

Capital Improvements Budget	\$-750,000	\$+0	\$+0.000
City Debt Budget	\$-15,000	\$-15,000	\$-0.001
Total	\$-765,000	\$-15,000	\$-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				
	FIRE DEPARTMENT				
	Major Capital Equipment				
460.18-23	New Borrowing	--	--	\$3,571,000	\$-750,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-750,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-15,000
	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	\$-750,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy, Kovac

LIBRARY

Restore position authority, salaries, and FTE's to allow Central Library's Humanities and Art, Music and Recreation Rooms to operate for 40 hours a week.

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

Operating Budget

\$+79,498

\$+79,498

\$+0.003

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
	CENTRAL LIBRARY SERVICES POOL				
220.18-9	Librarian II	7	+2	\$310,708	\$+79,498
220.20-5	O&M FTE'S	95.41	+2.00	--	--
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$+32,594
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-32,594

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

By Ald. Murphy

POLICE DEPARTMENT

Restore position authority, funding, and FTE's for two Safety Specialist Seniors for 6 months each.

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

Operating Budget

\$+61,871      \$+61,871      \$+0.002

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-23	Safety Specialist-Senior	--	+2	--	\$+61,871
260.14-12	O&M FTE'S	760.44	+1.00	--	--
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+19,799
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$116,695,727	-\$19,799



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

By Ald. Dudzik

DPW-ADMINISTRATIVE SERVICES DIVISION

Change the funding source for the Network Planning Manager to reflect 40% from Non-O&M funding.

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

Operating Budget

\$-29,450      \$-29,450      \$-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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-6	Reimbursable Services Deduction	--	--	\$-511,295	\$-29,450
290.4-12	O&M FTE'S	52.49	-0.40	--	--
290.4-13	NON-O&M FTE'S	+9.26	+0.40	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-12,075
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+12,075

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding and FTE's for two Sanitation Inspector positions for six months and reduce Other Operating Supplies by \$15,000. This amendment does not eliminate the Sanitation Area Manager per amendment 71. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$-49,000

\$-49,000

\$-0.002

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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
310.23-20	Sanitation Inspector	12	--	\$295,000	\$-34,000
310.24-26	O&M FTE'S	280.28	-1.00	--	--
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-13,940
	OPERATING EXPENDITURES				
310.25-25	Other Operating Supplies	--	--	\$1,973,000	\$-15,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$13,940



**SPONSOR(S): ALD. DAVIS**

**AMENDMENT 79a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
SPECIAL REVENUE FUND – ECONOMIC DEVELOPMENT FUND	+\$533,968	+\$533,968	+\$0.019

**AMENDMENT INTENT**

The intent of this amendment is to increase funding for the Special Revenue Fund – Economic Development Fund by \$533,968.

1. Amendment 79, which the Finance and Personnel Committee recommended for approval on a 5-0 vote, increases funding for the Economic Development Fund to reflect the latest BID assessment figures from the individual BID 2010 operating plans, which were just approved by the Common Council. Funding is also increased to reflect the recent creation of 2 new BIDs that will be operational for 2010, as well as 2 other BIDs that may be created by 2010. Finally, funding is increased to provide \$100,000 for new neighborhood improvement districts (“NIDs”) that may potentially be created in 2010.
2. Amendment 79 indicates a budgetary and tax-levy impact of \$507,438. The correct amount – as shown on this Amendment 79a -- should be \$533,968, for a tax-rate impact of +\$0.019 per \$1,000 assessed valuation.
3. Since the Economic Development Fund functions as a mechanism to pass BID assessment revenues collected by the City through to the individual BIDs, changes in the funding level for the Fund typically have no impact on the tax levy or rate. Therefore, neither Amendment 79 nor Amendment 79a is likely to have a budgetary impact. However, the additional revenues contemplated by this amendment require recognition by the Comptroller.

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
November 3, 2009

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

By Ald. Davis

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND

Item 79A

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

Updates amounts that BIDs will assess themselves, adds funding for potential new BIDs and adds funding for four BIDs that were created in 2009. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

Operating Budget

\$+533,968      \$+533,968      \$+0.019

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
510.1-10	SECTION I.I.1. BUDGET FOR ECONOMIC DEVELOPMENT Business Improvement Districts (A)	--	--	\$7,138,787	\$+533,968
510.1-12	Immediately following the line: "(A) for the following BIDs;"  Delete lines 510.1-13 through 510.2-19 and replace with the following:  BID #2 (Historic Third Ward) - \$573,030 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$135,310 BID #5 (Westtown) - \$102,337 BID #8 (Historic King Drive) - \$203,707 BID #9 (735 N. Water-Riverwalk) - \$11,086 BID #10 (Avenues West) - \$132,110 BID #11 (Brady Str Business Area) - \$158,640 BID #13 (Oakland Avenue) - \$50,000 BID #15 (Riverwalk) - \$391,208 BID #16 (West North Avenue) - \$158,250 BID #17 (Northwest Area Business) - \$40,000 BID #19 (Villard Avenue) - \$114,000 BID #20 (East North Avenue) - \$220,870 BID #21 (Downtown Mgmt Distr) - \$3,016,975 BID #25 (Riverworks) - \$212,157 BID #26 (The Valley) - \$116,073 BID #27 (Burleigh) - \$63,721 BID #28 (North Ave Gateway Distr) - \$44,203 BID #29 (Teutonia, Capitol, Atkinson) - \$115,003 Bid #31 (Havenwoods) - \$170,000 BID #32 (North Ave Market Place) - \$92,917				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Davis

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND 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
	BID#35 (Becher/KK) - \$8,227 BID#36 (Riverworks II) - \$47,095 BID#37 (30th St. Industrial Corridor) - \$166,354 BID#38 (Cesar E. Chavez) - \$27,000 BID#39 (Center St Market Place) - \$69,289 BID#40 (Airport Gateway) - \$331,000 BID#41 (Downer) - \$57,000 BID#42 (Schlitz Park) - \$113,000 BID#43 (South 27th Street) - \$119,419 BID#44 (Kinnickinnic Avenue) - \$45,913 BID#45 (Silver Lane) - \$87,090 Potential New Bids - \$200,000  NID #1 (Brewery) - \$68,495 Potential New NIDs - \$100,000				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bohi

Item 80A

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, 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. Assumes passage of amendment 22A.

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Operating Budget	\$-462,291	\$-462,291	\$-0.017
Provisions for Employee Retirement	\$-56,797	\$-56,797	\$-0.002
<b>Total</b>	<b>\$-519,088</b>	<b>\$-519,088</b>	<b>\$-0.019</b>

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:				
150.2-23	"Public Relations Supervisor"				
	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. Bohf

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 FTES	90.30	+5.00	--	--
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	+\$99,182
	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 FTES	146.70	-3.00	--	--
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	-\$61,174
	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 FTES	94.74	-3.00	--	--
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	-\$74,978

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

By Ald. Bohl

Item 80A

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
	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
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	\$-48,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+169,858
	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

**SPONSOR(S) Ald Donovan****AMENDMENT 81a**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
All departments except City Clerk, City Attorney, Comptroller, Municipal Court, and Treasurer.	\$-633,955	\$-633,955	\$-0.023

**AMENDMENT INTENT**

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

**OVERVIEW**

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Municipal Court, and Treasurer. 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 \$633,955 or \$0.023 per \$1,000 of assessed valuation.

Prepared by: Jim Carroll  
 LRB – Research & Analysis  
 November 4, 2009

**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, 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, Municipal Court, 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.

<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

\$-633,955	\$-633,955	\$-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	--	--	\$140,000	\$-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

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C  
Various- Reduce operating expend by 1% SUB A

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
210.23-26	HEALTH DEPARTMENT  OPERATING EXPENDITURES  Professional Services	--	--	\$505,552	\$-17,624
220.9-3	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  OPERATING EXPENDITURES  Property Services	--	--	\$303,000	\$-12,010
220.15-5	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  OPERATING EXPENDITURES  Property Services	--	--	\$237,000	\$-6,498
220.21-2	LIBRARY CENTRAL LIBRARY DECISION UNIT  OPERATING EXPENDITURES  Energy	--	--	\$361,200	\$-3,862
230.3-13	MAYOR'S OFFICE  OPERATING EXPENDITURES  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
	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
300.6-3	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$133,000	\$-1,920
300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT  OPERATING EXPENDITURES  General Office Expense	--	--	\$16,000	\$-500
300.16-12	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,000	\$-790
300.23-16	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  OPERATING EXPENDITURES  Construction Supplies	--	--	\$1,371,663	\$-21,950
300.29-22	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$3,960,000	\$-52,830

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C  
Various- Reduce operating expend by 1% SUB A

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

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

Item 81A

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
300.35-6	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION  OPERATING EXPENDITURES  Energy	--	--	\$1,964,000	\$-41,410
310.5-6	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$10,000	\$-640
310.10-12	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION  OPERATING EXPENDITURES  Tools & Machinery Parts	--	--	\$2,690,859	\$-40,209
310.15-17	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION  OPERATING EXPENDITURES  Energy	--	--	\$4,154,859	\$-52,499
310.26-9	DPW-OPERATIONS DIVISION SANITATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$11,887,000	\$-141,330

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C  
Various- Reduce operating expend by 1% SUB A

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

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

Item 81A

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	\$-8,450
350.3-4	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS  OPERATING EXPENDITURES  Reimburse Other Departments	--	--	\$12,297	\$-476

**SPONSOR(S) ALD. KOVAC****AMENDMENT 85a**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of Neighborhood Services	\$+215,347	\$+215,347	\$+0.008

**AMENDMENT INTENT**

This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program.

**OVERVIEW**

1. The 2010 Proposed Budget includes the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. These programs require Common Council passage of ordinances to implement; the ordinances also provide for fees associated with the program to cover program costs.
3. On November 3, 2009, the Common Council passed file number 090428, an ordinance establishing a vacant building registration program; the Council then voted to hold file number 090429, an ordinance establishing a residential rental certificate program, in Council.

**IMPACT**

1. This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
November 3, 2009



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

By Ald. Kovac

DEPARTMENT OF NEIGHBORHOOD SERVICES

Provide FTEs and funding for the Vacant Building Registration program. It is necessary for the Common Council to introduce and pass any necessary legislation to implement the program. Amendment will require revenue recognition 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

\$+215,347

\$+215,347

\$+0.008

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				
	VACANT BUILDING REGISTRATION PROGRAM				
250.4-19	Code Enforcement Inspector II (X)	4	--	--	\$+153,249
250.4-20	Office Assistant III	1	--	--	\$+32,688
250.7-24	O&M FTE'S	157.50	+5.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$+76,235
	OPERATING EXPENDITURES				
250.8-16	General Office Expense	--	--	\$251,000	\$+3,500
250.8-20	Other Operating Supplies	--	--	\$21,650	\$+1,400
250.8-22	Vehicle Rental	--	--	\$309,000	\$+9,600
250.8-24	Professional Services	--	--	\$87,000	\$+2,000
250.8-26	Property Services	--	--	\$84,000	\$+2,210
250.9-4	Other Operating Services	--	--	\$40,000	\$+300
	EQUIPMENT PURCHASES				
250.9-13	Network Hardware and Software	--	--	\$5,000	\$+10,400
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-76,235

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

By Ald. Murphy

DPW-ADMINISTRATIVE SERVICES DIVISION

Change the funding source for the Finance and Planning Manager to reflect 40% from Non-O&M funding.

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

Operating Budget

\$-27,636	\$-27,636	\$-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 I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-6	Reimbursable Services Deduction	--	--	\$-511,295	\$-27,636
290.4-12	O&M FTE'S	52.49	-0.40	--	--
290.4-13	NON-O&M FTE'S	+9.26	+0.40	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-11,331
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+11,331

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

By Ald. Donovan

Item 90 Page 1 of 1

DEPARTMENT OF PUBLIC WORKS PARKING FUND

Increase the transfer to the General Fund from the Parking Fund.

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

Parking Fund Budget      \$+750,000      \$+750,000      \$+0.027

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
490.5-18	SECTION I.G.1. BUDGET FOR PARKING  TRANSFER TO GENERAL FUND	--	--	\$21,537,000	\$+750,000