

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
VARIOUS DEPARTMENTS	\$-70,000	\$-70,000	\$-0.003

**AMENDMENT INTENT**  
 The intent of this amendment is to reduce the tax levy by reducing allocations to Common Council-City Clerk, Department of Public Works-Operations, Forestry Section, Department of Public Works-Infrastructure, and the Police Department.

**OVERVIEW**

1. This amendment would reduce expenditures in the following subject department line items:

<b>Department</b>	<b>Line Item</b>	<b>Proposed Budget Allocation</b>	<b>Amount of Reduction</b>
Common Council-City Clerk	Special Fund-Aldermanic Travel	\$15,000	\$-5,000
DPW-OPS, Forestry	Professional Services	\$30,000	\$-10,000
DPW-ISD, Facilities Dev. & Management Section	Property Services	\$1,682,000	\$-25,000
Police Department	Professional Services	\$386,640	\$-30,000
<b>Total Amount of Reduction</b>			<b>\$-70,000</b>

2. The Common Council City Clerk Aldermanic Travel Special Fund is proposed for funding at the same level as the 2010 budget.
3. The DPW-Operations Forestry Section Professional Services line item is budgeted at \$30,000 in the 2011 Proposed Budget. This allocation funds training and consulting services for the section.
4. The DPW-ISD, Facilities Development & Management Section Property Services line item is budgeted at \$1,682,000 in the 2011 Proposed Budget. This allocation includes funding for machinery and equipment repair for City facilities, maintenance and custodial costs for City facilities, other building and grounds maintenance and security expenses, as well as sewer and water charges.
5. The Police Department Professional Services line item is budgeted at \$386,640 in the 2011 Proposed Budget. This allocation includes funding for medical fees, ambulance conveyances, state fees for record checks, temporary help, consultant services and language line.

**IMPACT**

The net impact of this amendment is on the 2011 Budget is \$-70,000, the tax levy impact is \$-70,000, resulting in a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy

COMMON COUNCIL - CITY CLERK, POLICE, DPW-INFRASTRUCTURE, DPW-OPERATIONS

Reduce various Special Fund and Operating accounts.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-70,000

\$-70,000

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
150.7-17	Aldermanic Travel*	--	--	\$15,000	\$-5,000
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.15-14	Professional Services	--	--	\$386,640	\$-30,000
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
300.34-17	Property Services	--	--	\$1,682,000	\$-25,000
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	OPERATING EXPENDITURES				
310.31-11	Professional Services	--	--	\$30,000	\$-10,000

Change totals, subtotals, and related amounts accordingly.