

**SPONSOR(S): ALD. KOVAC, WITKOWSKI, MURPHY AND HAMILTON, WADE, PUENTE,
AND COGGS, BOHL, STAMPER, AND BAUMAN AMENDMENT 19D**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
LIBRARY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment restores Friday hours of operation to three library branches, Atkinson, Capitol and Forest Home. These branches will be open on Fridays from 10 a.m. to 6 p.m. This amendment restores Saturday hours of operation to three library branches, Martin Luther King, Mill Road and Tippecanoe. These branches will be open on Saturdays from 10 a.m. to 5 p.m. This amendment adds position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. This amendment is offset by reducing funding for Library materials, the member contribution to the Milwaukee Domestic Animal Control Commission, and Energy costs in the Police Department and in the Department of Public Works.

BACKGROUND

In 2004, total hours of operation per week were 711 hours at Central and the twelve branch libraries. In 2010, open hours dropped to 480 hours per week. Since 2013, hours of operation have been maintained at 586 hours per week.

DISCUSSION

1. Currently, three library branches, Atkinson, Capitol and Forest Home are closed on Friday. This amendment restores Friday hours, from 10 a.m. to 6 p.m., at these branches. Additionally, three library branches, Martin Luther King, Mill Road and Tippecanoe are closed on Saturday. This amendment restores Saturday hours, from 10 a.m. to 5 p.m., at these branches.
2. Restoring Friday and Saturday hours at the three library branches, respectively, also adds position authority, funding and FTEs for six Librarian III positions and additional costs for security services, beginning pay period 5 of 2016.
3. It is the intent of the sponsor to offset the tax levy impact of this amendment by reducing funding for :
 - Library materials (\$12,000).
 - Member contribution to the Milwaukee Area Domestic Animal Control Commission (\$31,000).
 - Energy costs in the Police Department (\$90,000).
 - Energy costs in the Department of Public Works (\$108,000).

EFFECT

1. The net impact of this amendment on the 2016 Budget is \$+0.
2. The tax-levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

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Legislative Reference Bureau
November 2, 2015
19D-Library – Saturday hours

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac, Witkowski, Murphy, Hamilton, *Wade, Puente, Coggs, Bohl, Stamper, Bauman*

LIBRARY, DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS

Restore Friday hours at the Atkinson, Capitol and Forest Home library branches. These branches will be open from 10 am to 6 pm on Fridays. Restore Saturday hours at the Martin Luther King, Mill Road and Tippecanoe library branches. These branches will be open from 10 am to 5 pm on Saturdays. Add position authority, funding and FTEs for six Librarian III positions, to start pay period 5 of 2016, and funding for security services. Offset by reducing funding for Library materials, the member contribution to the Milwaukee Domestic Animal Control Commission, and Energy costs in the Police Department and in the Department of Public Works.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
220.9-21	EQUIPMENT PURCHASES Additional Equipment Library Materials - Books & Other	--	--	\$1,665,774	\$-12,000
	LIBRARY BRANCH LIBRARY SERVICES DECISION UNIT				
220.12-12	SALARIES & WAGES Librarian III	12	+6	\$665,918	+\$217,826
220.13-18	O&M FTE'S	93.95	+5.08	--	--
220.14-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,812,455	+\$104,556
220.14-16	OPERATING EXPENDITURES Property Services	--	--	\$473,500	+\$23,174
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
250.12-4	SPECIAL FUNDS Animal Pound Contract*	--	--	\$1,830,000	\$-31,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2016 PROPOSED BUDGET

By Ald. Kovac, Witkowski, Murphy, Hamilton

LIBRARY, DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPT. OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2016 POSITIONS OR UNITS COLUMN		CHANGE IN 2016 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
260.21-7	Energy	--	--	\$3,305,387	\$-90,000
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.14-19	Energy	--	--	\$4,000,000	\$-108,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-187,574,517	\$-104,556