



ALD. MICHAEL J. MURPHY, CHAIRPERSON,  
OFFERS THE FOLLOWING:

FINANCE & PERSONNEL COMMITTEE  
AMENDMENTS TO THE 2008 PROPOSED BUDGET

**APPROVED  
AMENDMENTS  
#1 – 78 a thru n**

COMMON COUNCIL MEETING OF NOVEMBER 9, 2007

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE	VOTE
		EFFECT	EFFECT	EFFECT	
	<b>2008 PROPOSED EXECUTIVE BUDGET</b>	1,285,292,190	227,403,843	8.014	
	State Shared Revenue		3,600,000		
	General Transportation Aids		(370,300)		
	Omnibus related revenues		(290,000)		
	<b>TOTALS</b>	1,285,292,190	230,343,543	8.118	
		<b>BUDGET</b>	<b>LEVY</b>	<b>RATE</b>	
		<b>EFFECT</b>	<b>EFFECT</b>	<b>EFFECT</b>	<b>VOTE</b>
78A	HEALTH - Eliminate funding for Public Health Educator, add one Public Health Nurse and 0.75 Communicable Disease Specialist in the Sexually Transmitted Disease Clinic.	34,506	34,506	0.001	4-1
78B	LIBRARY - Eliminate footnote and funding lines for Library Materials Purchases.	0	0	0.000	5-0
78C	DNS - Reduce MADACC payment by \$42,000.	(42,000)	(42,000)	(0.001)	5-0
78D	POLICE - Eliminate footnote and associated funding for various positions.	0	0	0.000	5-0
78E	POLICE - Eliminate footnote and associated funding for various equipment.	0	0	0.000	5-0
78F	POLICE - Replace \$250,000 of levy overtime with grant overtime.	(250,000)	(250,000)	(0.009)	5-0
78G	POLICE - Reduce levy supported School Safety Initiative, eliminate footnote and associated funding.	(182,475)	(182,475)	(0.006)	5-0
78H	DPW INFRASTRUCTURE - Eliminate footnote for street maintenance crews, add to levy.	321,472	321,472	0.011	4-1
78I	DPW INFRASTRUCTURE - Eliminate footnote for street line painting, add to levy.	45,099	45,099	0.002	4-1
78J	DPW OPS - Eliminate funding for Clean and Green and recycling expansion.	(230,000)	(230,000)	(0.008)	5-0
78K	DPW OPS - GRANT & AID - Reflect new tipping fees and recycling revenues.	754,593	(135,001)	(0.005)	5-0
78L	SPA - Reduce Group Life Insurance policy payment.	(450,000)	(450,000)	(0.016)	5-0
78M	ERS - Eliminate contribution to Policemen's Pension Fund.	(190,177)	(190,177)	(0.007)	5-0
78N	ERS - Increase Fiduciary Liability Insurance Deductible, decrease Employee's Retirement Fund employer contribution.	175,000	(25,000)	(0.001)	5-0
1	SPA - DOA - Create a \$50,000 Disparity Study special purpose account by allocating CDBG reprogramming funds.	0	0	0.000	5-0
5	Assessor - Restore position authority for one Senior Property Assessor.	0	0	0.000	5-0
7	SPA - CCCC - Eliminate \$3,500 for the City's membership in the ICLEI-Local Governments for Sustainability.	(3,500)	(3,500)	(0.001)	5-0
21	SPA - DCD - Reduce funding for Business Improvement Districts by \$87,000.	(87,000)	(87,000)	(0.003)	5-0
25	FIRE - Restore 6 Fire Fighter positions.	414,520	414,520	0.015	3-2
32	HEALTH - Restore full funding for the Employee Assistance Coordinator position.	23,787	23,787	0.001	5-0
33	LIBRARY - Soft red circle the incumbent of the eliminated Bookbinder position.	8,702	8,702	0.001	5-0
39	DNS - Add one Special Enforcement Inspector for Community Prosecution.	50,903	30,903	0.001	5-0
44	POLICE - Reduce overtime by \$300,000.	(300,000)	(300,000)	(0.011)	3-2
47A	POLICE - Eliminate position authority for the Integrity Unit.	0	0	0.000	5-0
48	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring.	(252,531)	(252,531)	(0.009)	3-2
61	DPW OPS - Move vacant lot related positions from Sanitation to Forestry.	0	0	0.000	4-0
62	DPW OPS - Provide for herbicide application on sterile boulevards.	4,000	4,000	0.001	5-0
63A	DPW OPS - Allocate \$125,000 from CDBG reprogramming funds to restore the DPW weekend box program.	0	0	0.000	5-0
72	WAGES SUPPLEMENT FUND - Reduce the Wages Supplement Fund by \$93,500 by increasing all operating department's (except Police and Fire) personnel cost adjustments by 5%.	(93,500)	(93,500)	(0.003)	3-2
74A	LIBRARY - Increase material's budget by \$100,000.	100,000	100,000	0.004	4-1
75	CAPITAL - DCD - Increase funding for Healthy Neighborhoods Initiative by \$100,000.	102,250	2,250	0.000	5-0
77	POLICE - Provide \$100,000 funding for proposed new IT positions.	100,000	100,000	0.004	4-1

DEPARTMENTS	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
HEALTH DEPARTMENT, LIBRARY, DEPARTMENT OF NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS (INFRASTRUCTURE SERVICES, OPERATIONS), SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT	\$-13, 982	\$-1,103,576	\$-0.039

**AMENDMENT INTENT**

The intent of Amendments 78a through 78n is to make adjustments to the Mayor's 2008 Proposed Budget to reflect the recently adopted State Budget and its impact on the City's revenues.

**OVERVIEW**

1. The recently adopted State Budget does not contain the \$3.6 million increase in State Shared Revenue for the City of Milwaukee that was anticipated at the time the Mayor's 2008 Proposed Budget was prepared. Accordingly, the City Comptroller has reduced the estimated 2008 revenue from State Shared Revenue by \$3.6 million.
2. Of the \$3.6 million in additional revenue, the Proposed Budget called for allocating roughly 50% for property tax relief and 50% for new or additional City services and initiatives.
3. The adopted Stated Budget increases General Transportation Aids to the City by 3% and provides full-cost reimbursement of eligible lift bridge projects. As a result, the Comptroller increased the estimated 2008 revenue from General Transportation Aids by \$370,300.
4. The adopted State Budget also contains a \$250,000 annual state grant for the City of Milwaukee for community policing. In addition, the State Budget made changes to solid-waste tipping fees and the percentage of local recycling program costs that are reimbursable, with the net result being a \$135,000 reduction in the City's O&M recycling costs.
5. Subsequent to submittal of the Mayor's 2008 Proposed Budget, the Common Council approved "omnibus" legislation increasing various license and permit fees. As a result, the Comptroller has recognized an additional \$290,000 from this revenue source.
6. The 2008 Proposed Budget also includes a proposed increase in the Snow and Ice Removal Cost Recovery Charge that would generate an additional \$1.8 million in revenue in 2008. The Mayor originally intended for this additional revenue to "free up" \$1.8 million in tax levy to support other City services. The resolution recommending the increased Snow and Ice Removal Cost Recovery Charge (CC File 070859) was recommended for approval by the Finance and Personnel Committee on November 1, 2007.
7. Amendments 78a through 78n (the "Mayor's omnibus amendment") makes various revisions to the 2008 Proposed Budget to offset and account for these changes in revenue while maintaining the same 3.3% increase in the City's property tax levy. Since revenues from the State are substantially

reduced and will not be available for property tax relief, the increased revenues from the Snow and Ice Removal Cost Recovery Charge will, in effect, be used to control the property tax levy, rather than to free up a portion of the tax levy to fund new purchases and initiatives.

**INDIVIDUAL AMENDMENTS**

The individual amendments that constitute the omnibus amendment are as follows:

**78a** Health Department – Eliminate funding for a position in the Medical Assistance Outreach Program. Add position authority and funding for staff in the Sexually Transmitted Disease Clinic.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+34,506	\$+34,506	\$+0.001

Committee Vote:      Approved 4-1 (Ald. Dudzik opposed)

**78b** Library – Eliminate a proposed \$98,000 increase in the Library materials budget, as well as a corresponding revenue offset deduction.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+0	\$+0	\$+0

Committee Vote:      Approved 5-0

**78c** Department of Neighborhood Services – Reduce funding for the Animal Pound Contract Special Fund in the DNS budget by \$42,000 to reflect the amount of payment to MADACC that will actually be required for 2008.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-42,000	\$-42,000	\$-0.001

Committee Vote:      Approved 5-0

**78d** Police Department – Eliminates funding and corresponding revenue offset deduction for 4 position in a new MPD Integrity Unit, 5 addition MPD IT positions and 10 additional positions to civilianize MPD’s background investigation unit.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+0	\$+0	\$+0

Committee Vote:      Approved 5-0

**78e** Police Department – Eliminate funding and corresponding revenue offset deduction for purchase of 4 additional MPD squad cars and related vehicle equipment.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+0	\$+0	\$+0

Committee Vote:      Approved 5-0

**78f** Police Department -- Reduce tax levy-supported MPD overtime by \$250,000 while increasing grant-funded overtime by \$250,000 (to reflect additional State grant funds).

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-250,000	\$-250,000	\$-0.009

Committee Vote: Approved 5-0

**78g** Police Department -- Reduce tax levy funding and related revenue offset deduction for MPD's School Safety Initiative such that the Initiative will be expanded to 3 additional MPS high schools in 2008, instead of 6 additional schools as originally proposed.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-182,475	\$-182,475	\$-0.006

Committee Vote: Approved 5-0

**78h** Department of Public Works (Infrastructure Services) -- Fund 4-week extension of street maintenance program using general O&M tax-levy funding, rather than funding extension with increased Snow and Ice Removal Cost Recovery Charge revenues.

Budget Effect	Tax Levy Effect	Tax Rate Effect
+\$321,472	+\$321,472	+\$0.011

Committee Vote: Approved 4-1 (Ald. Donovan opposed)

**78i** Department of Public Works (Infrastructure Services) -- Fund increased frequency of crosswalk line painting (from every 4 years to every 2 years) with tax levy, rather than increased Snow and Ice Removal Cost Recovery Charge revenues.

Budget Effect	Tax Levy Effect	Tax Rate Effect
+\$45,099	+\$45,099	+\$0.002

Committee Vote: Approved 4-1 (Ald. Donovan opposed)

**78j** Department of Public Works (Operations) -- Eliminate position authority and funding for expansion of Clean and Green Program. Also require property owners to set recycling carts at the curb during summer months on 3 recycling routes.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-230,000	\$-230,000	\$-0.008

Committee Vote: Approved 5-0

**78k** Department of Public Works (Operations) – Change various budget lines to reflect increased solid-waste tipping fees to be paid by the City in 2008, as well as increased recycling grant revenues in 2008.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+754,593	\$-135,001	\$-0.005

Committee Vote:     Approved 5-0

**78L** Special Purpose Accounts-Miscellaneous – Reduce funding for the City’s Group Life Insurance Premium to reflect lower-than-anticipated life insurance rates.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-450,000	\$-450,000	\$-0.016

Committee Vote:     Approved 5-0

**78m** Provisions for Employee Retirement – Eliminate City’s tax levy-funded contribution for the Policemen’s Pension Fund to reflect new information from actuary relating to investment performance and actuarial experience.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$-190,177	\$-190,177	\$-0.007

Committee Vote:     Approved 5-0

**78n** Provisions for Employee Retirement – Increase the Fiduciary Liability Deductible and decrease the Employees’ Retirement Fund employer contribution amount based on final actuarial calculations.

Budget Effect	Tax Levy Effect	Tax Rate Effect
\$+175,000	\$-25,000	\$-0.001

Committee Vote:     Approved 5-0

**IMPACT**

The net impact of the 14 amendments contained in the omnibus amendment is a decrease in the 2008 Budget of \$13,982 and a tax levy decrease of \$1,103,576. The impact on the tax rate is -\$0.039 per \$1,000 assessed valuation.

Prepared by:     Jeff Osterman  
                  LRB – Research & Analysis Section  
                  November 5, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

Item 78A

HEALTH DEPARTMENT

Eliminate O&M funding for the Public Health Educator in the Medical Assistance Outreach Program. Add position authority, funding, and FTE for one Public Health Nurse and .75 FTE Communicable Disease Specialist in the Sexually Transmitted Disease Clinic. The additional staff will result in an increase of 750 - 1000 clients who are seen, screened, and provided follow-up at the health center

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

Operating Budget      \$+34,506      \$+34,506      \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.12-16	Public Health Educator II (X)(R)(S)(MMM)	--	--	\$48,560	\$-37,996
200.15-4	Public Health Nurse (X)(G)(II)	4	+1	\$213,274	\$+43,182
200.15-11	Communicable Disease Specialist (X)(F)	8	+1	\$326,755	\$+29,320
200.19-9	O&M FTE'S	162.83	+0.95	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$+14,147
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-14,147

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By The Chair

LIBRARY

To eliminate the increase to Library materials purchases, the corresponding revenue offset line item, and the footnote.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SPECIAL FUNDS				
	Eliminate the following lines, amounts, and corresponding footnote:				
210.10.16	Library Materials Purchases*	--	--	\$98,000	--
210.10.17	Pending Revenue Offset**	--	--	\$-98,000	--
210.10-26 -	***The Mayor proposes....				
210.11-4	....through budget amendment."				

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy, Hines, D'Amato, Donovan, Dudzik

DEPARTMENT OF NEIGHBORHOOD SERVICES

To reduce the funding for the Animal Pound Contract Special Fund in the Department of Neighborhood Services by \$42,000. This adjusts 2008 funding for the actual payment to the Milwaukee Area Domestic Animal Control Commission (MADACC) that will be required by the City of Milwaukee under MADACC's adopted 2008 budget.

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

\$-42,000	\$-42,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	SPECIAL FUNDS				
240.10-12	Animal Pound Contract*	--	--	\$1,634,000	\$-42,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By The Chair

Item 78D

POLICE DEPARTMENT

Eliminate footnote and the corresponding financial impacts with regards to Police Department positions.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.4-22	Detective	2	--	\$118,506	\$-118,506
250.4-23	Police Sergeant	2	--	\$108,450	\$-108,450
250.9-16	Network Coordinator - Sr.	2	--	\$112,514	\$-112,514
250.9-23	Network Manager Assistant	1	--	\$54,814	\$-54,814
250.9-24	Wireless Interface Manager	1	--	\$48,257	\$-48,257
250.9-26	Systems Analyst-Project Leader	1	--	\$66,407	\$-66,407
250.12-20	Police Serv.Spec.Investigator - PPD	10	--	\$404,980	\$-404,980
250.13-6	Personnel Cost Adjustment	--	--	\$-2,759,169	\$+70,128
250.13-14	Eliminate the following line, amount, and corresponding footnote: "Pending Revenue Offset Deduction**"	--	--	\$-843,800	--
250.13-21-	***The Mayor proposes....				
250.13-25	....through budget amendment."				

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By The Chair

POLICE DEPARTMENT

Eliminate the equipment deduction and corresponding footnote regarding four additional squad cars that were originally to be purchased using reallocated levy from an increase to the Snow and Ice Fee.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	EQUIPMENT PURCHASES				
	Additional Equipment				
250.15-25	Autos	15	-4	\$330,000	\$-97,068
250.15-26	Mobile data computers	15	-4	\$97,500	\$-26,000
250.16-3	Mobile radios	13	-4	\$79,664	\$-24,512
250.16-4	Vehicle partitions	15	-4	\$5,400	\$-1,440
250.16-5	Lightbars	15	-4	\$21,000	\$-5,600
250.16-6	Seats	15	-4	\$4,500	\$-1,200
250.16-7	Shotgun locks	15	-4	\$975	\$-260
250.16-8	Shotgun racks	15	-4	\$3,225	\$-860
250.16-9	Siren	15	-4	\$7,800	\$-2,080
250.16-10	Siren speaker	15	-4	\$2,100	\$-560
250.16-11	Window armor	30	-8	\$4,200	\$-1,120
250.16-15	Eliminate the following line and amount: "Pending Revenue Offset Deduction**"	--	--	\$-160,700	--
250.16-19- 250.16-21	Eliminate the following footnote lines: "***The Mayor proposes.... ....through budget amendment."				

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy, Hines, D'Amato, Donovan, Dudzik

POLICE DEPARTMENT

Reduce tax levy supported Police Department overtime by \$250,000.  
 Increase grant funded overtime by \$250,000.

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

Operating Budget

\$-250,000	\$-250,000	\$-0.009
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-250,000
250.26-24	Grant overtime Compensated*	--	--	\$1,727,504	\$+250,000
250.27-7	Grants & Aids Deduction	--	--	\$-3,609,284	\$-250,000
250.27-12	O&M FTE'S	2164.45	-3.70	--	--
250.27-13	NON-O&M FTE'S	33.25	+3.70	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-80,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+80,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By The Chair

POLICE DEPARTMENT

Reduce tax levy supported funding for the School Safety Initiative and eliminate snow and ice fee increase related funding and footnote.

<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

\$-182,475

\$-182,475

\$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$-1,029,750
250.27-7	Grants & Aids Deduction	--	--	\$-3,609,284	\$+514,875
250.27-8	Eliminate the following line, amounts, and corresponding footnote: "Pending Revenue Offset Deduction**"	--	--	\$-332,400	--
250.27-15-	**The Mayor proposes....				
250.27-19	....through budget amendment."				
250.27-12	O&M FTE'S	2164.45	-4.00	--	--
250.27-13	NON-O&M FTE'S	33.25	-4.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-56,567
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+56,567

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By The Chair

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Fund the extension of seasonal street maintenance eliminating the footnote and corresponding financial impacts and utilize reallocated level associated with the increase of the Snow and Ice Control fee.

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

Operating Budget

\$+321,472

\$+321,472

\$+0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
	Eliminate the following line, amounts, and corresponding footnote:				
290.22-23	"Pending Revenue Offset**"	--	--	\$-221,472	--
290.23-12-	"**The Mayor proposes ...."				
290.23-15	".... through budget amendment."				
290.23-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,424,150	\$+90,804
	OPERATING EXPENDITURES				
	Eliminate the following line, amounts, and corresponding footnote:				
290.24-18	"Pending Revenue Offset**"	--	--	\$-100,000	--
290.24-22-	"**The Mayor proposes ...."				
290.24-25	".... through budget amendment."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-90,804

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Change fund funding source for street line painting from revenue offset to levy funding.

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

Operating Budget

\$+45,099      \$+45,099      \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
	Eliminate the following line, amount, and corresponding footnote:				
290.28-7	"Pending Revenue Offset**"	--	--	\$-35,099	--
290.28-21-	"**The Mayor proposes ...."				
290.28-24	".... through budget amendment."				
290.29-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,443,028	\$+14,391
	OPERATING EXPENDITURES				
	Eliminate the following line, amount, and corresponding footnote:				
290.30-4	"Pending Revenue Offset**"	--	--	\$-10,000	--
290.30-8-	"**The Mayor proposes ...."				
290.30-11	".... through budget amendment."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-14,391

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By The Chair

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To eliminate the position authority, salary, and FTEs for enhancements to the Clean and Green Program and to implement a recycling cart set-out program on three recycling routes. Residents on these designated routes will be required to set out their recycling cart at the curb during summer months on scheduled days.

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

Operating Budget      \$-230,000      \$-230,000      \$-0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	-2	\$3,214,130	\$-60,000
300.15-5	O&M FTE'S	112.43	-1.38	--	--
300.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,547,998	\$-24,600
	OPERATING EXPENDITURES				
300.15-15	Energy	--	--	\$3,720,000	\$-40,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.25-19	Operations Driver Worker (D)	183	--	\$8,488,600	\$-130,000
300.27-2	O&M FTE'S	307.52	-3.00	--	--
300.27-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,259,780	\$-53,300
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+77,900

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy, Hines, D'Amato, Donovan, Dudzik

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, GRANT AND AIDS

To amend the 2008 budget to reflect changes in the 2008 State of Wisconsin Biennial Budget related to tipping fees and recycling grants. Tipping fees payable by the city are expected to increase \$554,190. Recycling Grants awarded to the city are expected to increase \$689,191. **This amendment assumes revenue recognition by the Comptroller.**

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

Operating Budget	\$+65,402	\$-135,001	\$-0.005
Grant and Aids Budget	<u>\$+689,191</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+754,593	\$-135,001	\$-0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.26-23	Grants & Aids Deduction	--	--	--	\$-488,788
300.27-2	O&M FTE'S	307.52	-11.21	--	--
300.27-3	NON-O&M FTE'S	40.00	+11.21	--	--
300.27-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,259,780	\$-200,403
	OPERATING EXPENDITURES				
300.28-9	Other Operating Services	--	--	\$9,594,070	\$+554,190
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+200,403
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
390.5-25	Fringe Benefit Offset	--	--	\$22,250,000	\$+200,403
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$+689,191
	SECTION I.H.2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS				
500.2-15	Grantor Share (Non-City)	--	--	\$76,339,580	\$+689,191

Change totals, subtotals, and related amounts accordingly.

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy, Hines, D'Amato, Donovan, Dudzik

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

To reduce funding for the Group Life Insurance Premium by \$450,000 resulting from lower than anticipated life insurance rates.

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	\$-450,000	\$-450,000	\$-0.016
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.4-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Group Life Insurance Premium	--	--	\$3,257,000	-\$450,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

Item 78M

PROVISIONS FOR EMPLOYEE'S RETIREMENT

To eliminate employer's pension contribution tax levy for Policemen's Pension Fund. Fund actuary revised contribution amount to zero based on recent investment performance and actuarial experience.

<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>

Provisions for Employee's Retirement	\$-190,177	\$-190,177	\$-0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
400.1-16	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Policemen's Pension Fund Employer's Pension Contribution	--	--	\$190,177	\$-190,177
440.1-7	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT				
	Property Tax Levy	--	--	\$40,403,270	\$-190,177

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy, Hines, D'Amato, Donovan, Dudzik

PROVISIONS FOR EMPLOYEE RETIREMENT, EMPLOYEES' RETIREMENT SYSTEM

To increase the Fiduciary Liability Insurance Deductible and decrease the Employees' Retirement Fund employer contribution per final actuarial calculations.

<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>

Provisions for Employee Retirement	\$+175,000	\$-25,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
400.1-23	Employees' Retirement Fund Employer's Pension Contribution	--	--	\$25,000	\$-25,000
	EMPLOYEES' RETIREMENT SYSTEM				
	SPECIAL FUNDS				
410.5-16	Fiduciary Liability Deductible*	--	--	\$300,000	\$+200,000
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$40,403,270	\$-25,000
440.1-11	Charges for Services - ERS	--	--	\$23,895,460	\$+200,000

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 1 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
GRANT AND AID FUND	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment creates a Special Purpose Account in the amount \$50,000, using Community Development Block Grant reprogramming funds for a disparity study. Also, a Common Council resolution is required to release funds for the study.

**OVERVIEW**

1. Mason Tillman Associates, Ltd., conducted a study between January 1, 2005 and December 31, 2005 to review the effectiveness of the City of Milwaukee's Emerging Business Enterprise Program. The study was submitted August 2007.
2. One of the recommendations of this study was that the City conduct a statistical analysis of disparity. A confirmed statistical underutilization from a disparity study would allow the City to utilize race-conscious remedies to increase utilization of African American Emerging Business Enterprises.

**IMPACT**

1. The net impact of this amendment is reduction of the 2008 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.
2. The 2008 Budget will be footnoted to reflect funding is allocated to the Department of Administration for the purposes of funding a disparity study. A resolution by Common Council is required to release the funds.

**ORIGINAL SPONSOR(S):** ALD. MURPHY, D'AMATO, HINES

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, D'Amato, Donovan,  
Dudzik and Hines  
Opposed: None

Prepared by: Amy E. Hefter  
LRB-Research and Analysis Section  
October 26, 2007  
Revised: November 2, 2007



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 5 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
ASSESSOR'S OFFICE	\$0	\$0	\$0

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority but not funding for one position of Senior Property Appraiser in the Assessor's Office.

**OVERVIEW**

1. The 2008 Proposed Budget eliminates one position of Senior Property Appraiser (pay range 588) in the Assessor's Office.
2. The position proposed for elimination is one of 26 Senior Property Appraiser positions in the department's 2007 Budget and is currently vacant.
3. Since it is the policy of the Assessor's Office to hire all new property appraisers at the Property Appraiser level (pay range 536), if the Senior Property Appraiser position is restored and the department decides to fill it, an underfill at the Property Appraiser level is likely.
4. Because the amendment does not restore funding for the position, the Assessor's Office would have to use savings from other vacancies to fund the position if it chose to fill it.

**IMPACT**

1. This amendment restores position authority, but not funding, for one position of Senior Property Appraiser in the Assessor's Office.
2. Since no funding is provided for the restored position, this amendment has no impact on the 2008 Budget, tax levy or tax rate.

**ORIGINAL SPONSOR(S):** Ald. Murphy

**COMMITTEE VOTE (5-0):** In favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines  
Opposed: None

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 26, 2007  
Revised: November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

ASSESSOR'S OFFICE

To restore position authority for one Senior Property Appraiser.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
120.1-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
	REAL PROPERTY				
	Senior Property Appraiser	23	+1	--	--

**SPONSOR(s): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 7 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
City Memberships – SPA	-\$3,500	-\$3,500	\$-0.001

**AMENDMENT INTENT** – To eliminate \$3,500 in the City Memberships Special Purpose Account for ICLEI – Local Governments for Sustainability.

**OVERVIEW**

1. The 2008 Proposed Budget provides \$153,933 for the City Memberships SPA. This account provides funding for memberships to various organizations that support the City’s lobbying, policy research and professional development programs. The estimated cost for memberships for 2008 include:

American Management Association	\$2,500
League of Wisconsin Municipalities	\$53,013
Government Finance Officers Association	\$1,800
Public Policy Forum	\$1,000
National Forum for Black Public Administrators	\$2,020
Wisconsin Alliance of Cities	\$65,000
National League of Cities	\$23,500
Sister Cities International	\$1,600
ICLEI – Local Governments for Sustainability	\$3,500
<b>TOTAL</b>	<b>\$153,933</b>

2. ILCEI-Local Governments for Sustainability is an organization of local, national and regional governments with worldwide membership. It promotes sustainable development at the local level by reducing and preventing global climate change through its Cities for Climate Protection Campaign.
3. On September 26, 2006, the Common Council adopted Council Resolution number 060424 for City membership in ICLEI and the appropriation of \$845 for dues for the last quarter of 2006. An amendment to the 2007 Budget provided funding for 2007 membership dues, \$3,500, as approval for membership was authorized after the deadline for the proposed budget.

**IMPACT**

1. Elimination of funding for the ICLEI membership would effectively terminate the City’s membership in the organization as of 2008.
2. The amendment decreases the City Memberships SPA by \$3,500, to \$150,433.

**ORIGINAL SPONSOR:** Ald. Murphy

**COMMITTEE VOTE (5-0):** **In Favor:** Murphy, D’Amato, Donovan, Dudzik, Hines

**Opposed:** None

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

Item 7

SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS

To eliminate city membership for ICLEI-Local Governments for Sustainability.

<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

\$-3,500

\$-3,500

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.5-6	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Memberships, City	--	--	\$153,933	\$-3,500

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 21 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	-\$87,000	-\$87,000	-\$0.003

**AMENDMENT INTENT**

The intent of this amendment is to reduce 2008 funding for the Business Improvement Districts Special Purpose Account from \$187,000 to \$100,000.

**OVERVIEW**

1. The City provides direct tax-levy funding to several business improvement districts (“BIDs”). This funding, which comes from a Department of City Development-administered special purpose account (“SPA”), supports the operating expenditures of these BIDs.
2. The 2008 Proposed Budget provides \$187,000 for the Business Improvement Districts SPA. This is the same level of funding provided by the 2005-2007 budgets. The City’s annual support of BIDs was \$169,000 from 1999 through 2004.
3. The SPA will provide funding for 7 BIDs in 2008:

BID #2 (Historic Third Ward)	\$36,000
BID #4 (Greater Mitchell Street)	\$25,000
BID #5 (Westtown)	\$18,000
BID #8 (Historic King Drive)	\$21,000
BID #10 (Avenues West)	\$12,000
BID #15 (RiverWalk)	\$40,000
<u>BID #21 (Downtown Management District)</u>	<u>\$35,000</u>
TOTAL	\$187,000

4. On October 23, 2007, the Common Council adopted File Number 070799, a resolution approving the 2008 Operating Plans for BIDs in the City of Milwaukee. The Operating Plan for BID #2 states:

“...the City of Milwaukee shall contribute \$18,000 in support of the District and \$18,000 to maintain the Riverwalk Connector (a partnership including the City, Downtown Riverwalk District, and BID 2) portion of the Riverwalk. If for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk Connector, the City will take over the responsibility of maintaining it.”

The Operating Plans for BID #s 4, 5, 8 and 10 all state that the City is requested or expected to contribute the above amounts. The Operating Plans for BID #15 and BID #21 do not explicitly reference a contribution from the City.

5. In addition to the 7 BIDs that receive direct City funding through the SPA, there are approximately 25 other BIDs that receive no such funding. All BIDs, including the 7 supported by the SPA, generate the bulk of their funding through special assessments levied on properties within BID boundaries.
6. Business improvement districts also receive City financial support through the Neighborhood Commercial District Street Improvement Fund (provides matching capital funds for BID streetscaping projects) and the Business Improvement Districts Fund capital account (provides loans to BIDs for streetscaping and other infrastructure projects).

**IMPACT**

1. This amendment reduces funding for the Business Improvement Districts SPA in the 2008 Proposed Budget from \$187,000 to \$100,000. The City contribution to BID #2 would be reduced to \$18,000, the amount specified in the BID Operating Plan as the City contribution for Riverwalk maintenance. The remaining \$82,000 would be distributed among the 6 other City-supported BIDs in accordance with their proportions of the non-BID #2 SPA funding in the Proposed Budget (\$151,000). The allocation among the 7 BIDs would be as follows:

BID #2 (Historic Third Ward)	\$18,000
BID #4 (Greater Mitchell Street)	\$13,576
BID #5 (Westown)	\$9,775
BID #8 (Historic King Drive)	\$11,404
BID #10 (Avenues West)	\$6,516
BID #15 (RiverWalk)	\$21,722
<u>BID #21 (Downtown Management District)</u>	<u>\$19,007</u>
TOTAL	\$100,000

2. The net impact of this amendment is a reduction of the 2008 Budget and tax levy by \$87,000, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

**COMMITTEE VOTE (5-0):**

In favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines  
 Opposed: None

Prepared by: Jeff Osterman  
 LRB – Research & Analysis Section  
 October 25, 2007  
 Revised: November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for Business Improvement Districts Special Purpose Accounts by \$87,000, with the reduction made to specific Business Improvement Districts on a pro rated basis, while establishing funding for BID #2 at \$18,000 for the purpose of Riverwalk maintenance.

<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

\$-87,000

\$-87,000

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Business Improvement Districts:				
310.1-19	City Contribution (BID #2)	--	--	\$36,000	\$-18,000
310.1-24	City Contribution (BID #4)	--	--	\$25,000	\$-11,424
310.2-4	City Contribution (BID #5)	--	--	\$18,000	\$-8,225
310.2-8	City Contribution (BID #8)	--	--	\$21,000	\$-9,596
310.2-12	City Contribution (BID #10)	--	--	\$12,000	\$-5,484
310.2-16	City Contribution (BID #15)	--	--	\$40,000	\$-18,278
310.2-21	City Contribution (BID #21)	--	--	\$35,000	\$-15,993

**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 25 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+414,520	\$+414,520	\$+0.015

**AMENDMENT INTENT**

This amendment restores the staffing from 4 to 5 on a number of companies by adding back position authority, funding and FTEs for 6 firefighter positions.

**OVERVIEW**

1. In the 2007 Proposed Budget it was proposed that 8 ladder companies be decreased from 5 personnel to 4 personnel for a total decrease of 24 firefighter positions (8 positions and 3 shifts).
2. An amendment to the 2007 Proposed Budget successfully restored the personnel decreases in 3 of the 8 ladder companies, thus restoring a total of 9 firefighter positions (3 positions and 3 shifts).
3. As a result of the restoration in 3 of the ladder companies, in the approved 2007 Budget, there are 5 ladder companies with a decrease in personnel from 5 to 4 for a total decrease of 15 firefighter positions (5 positions and 3 shifts).
4. In the 2008 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on an additional 3 ladder companies and one engine for a total decrease of 12 firefighter positions (4 positions and 3 shifts).

**IMPACT**

1. This amendment restores 6 firefighter positions, increasing the Salaries and Wages for the Fire Department by \$344,316. It also increases the Overtime Compensated (Special Duty) by \$70,204.
2. The change in O&M FTES will be an increase in 6 FTEs, from 1,021.48 to 1,027.48.
3. The estimated employee fringe benefit increase will be \$140,937.

**ORIGINAL SPONSOR(S):** Ald. Murphy

**COMMITTEE VOTE (3-2):** In Favor: Ald. Murphy, D'Amato, Hines  
Opposed: Ald. Donovan, Dudzik

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

FIRE DEPARTMENT

Restore staffing on two Ladder Companies from four to five personnel by adding back position authority, funding, and FTEs for 6 Fire Fighter positions.

<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

\$+414,520

\$+414,520

\$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	484	+6	\$26,545,452	\$+344,316
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,996,180	\$+70,204
190.4-20	O&M FTE'S	1021.48	+6.00	--	--
190.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,680,741	\$+140,937
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-140,937

**SPONSOR: Finance and Personnel Committee****AMENDMENT 32 A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	+\$23,787	+\$23,787	+\$0.001

**AMENDMENT INTENT**

To restore position and funding for the Employee Assistance Coordinator from 60% to 100% in the Health Department Budget.

**BACKGROUND**

1. The mission of the City of Milwaukee Employee Assistance program (EAP) is to assist City of Milwaukee employees who develop behavioral/medical problems that may directly affect their work performance and to provide "Key" personnel (supervisors, managers, union representatives) with policy and procedural guidelines for the management of these problems.
2. The EAP has been staffed by a single "in-house" coordinator since April of 1984 within the Milwaukee Health Department.
3. The EAP provides the following general activities:
  - Expert consultation and training to appropriate persons in the identification and resolution of job performance issues related to behavior, medical problems.
  - Confidential, appropriate and timely assessment services.
  - Referrals for appropriate diagnosis, treatment and assistance.
  - The formation of linkages between workplace and community resources that provide such services.
  - Follow-up services for employees who have used these services.
4. The level of regular activities performed by the EAP Coordinator has remained largely constant over the last 23 years. During the first 8 months of 2007:
  - The EAP assisted 245 employees and conducted 246 follow-up visits and calls.
  - A video presentation by the EAP Coordinator on stress management reached 524 employees through 24 showings at which employees also received an EAP brochure.
  - The EAP provided alcohol abuse and responsible drinking education to 360 employees in 9 sessions.

- The EAP provided early intervention training to 70 "Key" personnel in 4 sessions.
  - The EAP Coordinator provided 96 case consultations with "Key" personnel.
5. In addition to the historical duties of the EAP Coordinator, the Coordinator has taken a leadership role in the new City Employee Wellness Program initiated by the Mayor in the current year.

**AMENDMENT IMPACT**

1. The Proposed 2008 Budget would reduce the position of EAP Coordinator (Salary Grade 4) from 1.0 FTE to 0.6 FTE.
2. The amendment would restore the position to 1.0 FTE at salary to \$59,468.

**FISCAL EFFECT**

1. This amendment will increase the tax levy by \$23,787.

**ORIGINAL SPONSOR: Ald. Dudzik**

**COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines**

Prepared by: Richard Withers, Ext. 8532  
LRB – Research and Analysis Section  
October 29, 2007  
November 1, 2007 *Revised*

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Dudzik

HEALTH DEPARTMENT

To restore funding for the Employee Assistance Coordinator position from 60% to 100%.

<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

\$+23,787

\$+23,787

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.11-3	Employee Assistance Coord. (X)	--	--	\$35,681	\$+23,787
200.19-9	O&M FTE'S	162.83	+0.40	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$+9,753
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-9,753



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Bohl, Dudzik

LIBRARY

To establish a soft red circle for the incumbent in the bookbinder position that is being eliminated in the 2008 proposed budget.

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

Operating Budget

\$+8,702

\$+8,702

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	CENTRAL LIBRARY DECISION UNIT				
	CIRCULATION BUREAU POOL				
	Insert the footnote designator "(A)" on the following line:				
210.20-16	"Library Circulation Assistant I"	--	--	\$1,102,483	\$+8,702
	Immediately following the line:				
210.21-18	"NON-O&M FTES"	--	--	--	--
	Insert the following lines:				
	"(A) Soft red circle one position held by James Nowak at Step 5 of Pay Range 406"				
210.22-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,719,690	\$+3,567
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-3,567

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$+50,903	\$+30,903	\$+0.001

**AMENDMENT INTENT**

This amendment adds the position authority, funding and FTE for one additional Special Enforcement Inspector to support the Community Prosecution Program in the Department of Neighborhood Services (DNS).

**OVERVIEW**

1. Presently, DNS has one Special Enforcement Inspector to support the Community Prosecution Program, or Receivership Program.
2. This position, at the request of either the City Attorney, District Attorney or Milwaukee Police Department, will inspect what has been deemed a nuisance property. They will write-up code violations and, if necessary, declare the property unfit for habitation, placard the house and see that inhabitants are removed.
3. This position is used as a tool to disrupt criminal activity, especially drug houses.
4. Some revenues are generated as a result of this position when land owners are required to apply for new occupancy permits and when violations reach Municipal Court.

**IMPACT**

1. This amendment increases the Salaries and Wages for DNS by \$48,478.
2. The change in O&M FTEs will be an increase of one FTE, and increase total FTEs from 171.08 to 172.08.
3. The estimated increase in employee fringe benefit costs will be \$19,876.
4. Operating Expenditures will be affected with increases in Vehicle Rental (\$2,100), Professional Services (\$150) and Other Operating Services (\$175).
5. Source of Funds, or Revenues, will be affected with an addition of Occupancy Permit fees of \$17,500 and an increase in Municipal Court Fines and Forfeitures of \$2,500.

**OTHER INFORMATION**

1. This amendment assumes adjustment of revenue by the Comptroller.
2. If the Comptroller does not adjust revenue, the tax levy effect would be \$50,903 and the tax rate effect would be \$+0.002.

**ORIGINAL SPONSOR(S):** Ald. Donovan

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines  
Opposed:

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

DEPARTMENT OF NEIGHBORHOOD SERVICES

To add position authority, funding, and FTE for one additional Special Enforcement Inspector to support the Community Prosecution Program. **This amendment assumes adjustment of revenue by the Comptroller.** If the Comptroller does not adjust revenue, the tax levy effect would be \$50,903 and the tax rate effect would be \$+0.002.

<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	\$+50,903	\$+30,903	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	Immediately following the line:				
240.5-19	"Special Enforcement Inspector (A) (X)"				
	Insert the following position and amounts:				
	"Special Enforcement Inspector"	--	+1	--	\$+48,478
240.8-12	O&M FTE'S	171.08	+1.00	--	--
240.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,301,016	\$+19,876
	OPERATING EXPENDITURES				
240.9-9	Vehicle Rental	--	--	\$305,230	\$+2,100
240.9-11	Professional Services	--	--	\$60,750	\$+150
240.9-16	Other Operating Services	--	--	\$45,280	\$+175
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-19,876

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Donovan

DEPARTMENT OF NEIGHBORHOOD SERVICES (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	PERMITS				
390.2-14	Occupancy	--	--	\$275,000	\$+17,500
	FINES AND FORFEITURES				
390.5-3	Municipal Court	--	--	\$5,502,000	\$+2,500

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**

**AMENDMENT 44 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-300,000	\$-300,000	\$-0.011

**AMENDMENT INTENT**

This amendment reduces overtime funding for the Neighborhood Safety Initiative by \$300,000.

**OVERVIEW**

This amendment reduces overtime funding for the Neighborhood Safety Initiative (NSI) by \$300,000. The mayor is seeking \$1.8 million for the NSI patrols in the 2008 budget, and it is included within the \$13,843,200 line item with O&M-funded overtime. This amendment reduces the O&M-funded overtime line item by \$300,000 to \$13,543,200.

MPD reports reduction in crime in Milwaukee since the implementation of NSI on May 19, 2007. The following table reflects crime citywide prior to NSI and since implementation.

Crime	Jan 1 – May 19, 2006	May 20– Sept 29, 2006	Jan 1 – Sept 29, 2006	Jan 1 – May 19, 2007	May 20– Sept 29, 2007	Jan 1 – Sept 29, 2007
<b>Nonfatal Shootings</b>	160	315	475	159	216	375
<b>Armed Robberies</b>	819	1,057	1,876	937	827	1,764
<b>Homicides</b>	33	48	81	39	38	77

Nonfatal shootings were reduced from 315 during the period May 20 to September 29, 2006 to 216 during the same period for 2007; a 31.4% decrease. Nonfatal shootings were reduced from 475 during the period January 1 to September, 29, 2006 to 375 during the same period for 2007; a 21.1% decrease.

Armed robberies were reduced from 1,057 during the period May 20 to September 29, 2006 to 827 during the same period for 2007; a 21.8% decrease. Armed robberies were reduced from 1,876 during the period January 1 to September 29, 2006 to 1,764 during the same period for 2007; a 6.0% decrease.

Homicides were reduced from 48 during the period May 20 to September 29, 2006 to 38 during the same period for 2007; a 20.8% decrease. Homicides were reduced from 81 during the period January 1 to September 29, 2007 to 77 during the same period for 2007; a 4.9% decrease.

The intent of this amendment is to reduce funding for NSI. Final authority of deployment of MPD personnel rests with the Chief of Police.

**IMPACT**

By adopting this amendment, the budget and property tax levy decreases by \$300,000 each, and the tax rate decreases by \$0.011.

**ORIGINAL SPONSOR(S):** Ald. Donovan

**COMMITTEE VOTE (3-2):** In favor: Ald. D'Amato, Donovan, Dudzik  
Opposed: Ald. Murphy, Hines

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
Revised November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Donovan

POLICE DEPARTMENT

Reduce Police Department overtime by \$300,000.

<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

\$-300,000

\$-300,000

\$-0.011

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-300,000
250.27-12	O&M FTE'S	2164.45	-4.43	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-96,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+96,000

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
POLICE DEPARTMENT	\$0*	\$0*	\$0.000*

**AMENDMENT INTENT**  
 This amendment eliminates position authority associated with the Integrity Unit.

**OVERVIEW**

The 2008 Proposed Budget includes the newly created, tax levy funded Integrity Unit in MPD’s Office of the Chief of Police.

The duties of the Integrity Unit are to conduct integrity checks or “sting” operations to identify and investigate officers engaging in at-risk behavior, including unlawful stops, searches, false arrests and uses of excessive force. These duties are or will be performed elsewhere within MPD as well:

1. Sworn personnel behavior is also tracked by the Professional Performance Division of the Office of the Chief of Police.
2. The Early Intervention Program of MPD is fully operational and is automatically accepting data on personnel performance daily from sources such as the Use of Force data base and closed citizen complaints. MPD will be determining intervention strategies and training supervisors in these strategies in winter 2007.

This amendment eliminates the position authority related to the proposed Integrity Unit accordingly:

- - 2 Detectives
- - 2 Police Sergeants

**IMPACT**

\*The budget impact, tax levy impact and tax rate impact are all listed as “0”, because this amendment eliminates only the position authority related to the Integrity Unit.

**ORIGINAL SPONSOR(S):** Ald. Bohl, Dudzik, Donovan

**COMMITTEE VOTE (5-0):** In favor: Ald. Murphy, D’Amato, Donovan, Dudzik, Hines  
 Opposed: None

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl, Dudzik, Donovan

POLICE DEPARTMENT

Eliminate position authority associated with the Integrity Unit.

<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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
	INTEGRITY UNIT				
250.4-22	Detective	2	-2	--	--
250.4-23	Police Sergeant	2	-2	--	--

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 48 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-252,531	\$-252,531	\$-0.009

**AMENDMENT INTENT**

This amendment eliminates positions and funding for 9 Police Service Specialists related to monitoring pole-mounted surveillance cameras.

**OVERVIEW**

The 2008 Proposed Budget allocates \$252,531 for 9 new Police Service Specialists (PSSs) who will monitor the pole-mounted video surveillance cameras. These nonsworn positions are expected to handle between 15 and 25 cameras over 3 shifts. If these positions are not approved, the video cameras will not be monitored around the clock but on a spot check basis as staff can be made available, according to MPD.

This amendment eliminates positions and funding for 9 PSSs and the PSS line item is reduced from \$252,531 to \$0.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$252,531, for a tax rate impact of \$-0.009 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** Ald. Dudzik, Bohl

**COMMITTEE VOTE (3-2):** In favor: Ald. D'Amato, Donovan, Dudzik  
Opposed: Ald. Murphy, Hines

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
Revised November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Dudzik, Bohl

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE's for nine Police Services Specialist positions that were to be used for surveillance camera monitoring.

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

Operating Budget

\$-252,531      \$-252,531      \$-0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
250.12-19	Police Serv. Spec.	9	-9	\$252,531	-\$252,531
250.13-18	O&M FTE'S	715.45	-9.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	-\$80,810
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	+\$80,810

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 61 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division	\$+0	\$+0	\$+0

**AMENDMENT INTENT**

Technical Amendment: To move position authority, funding, and FTEs for one Site Improvement Specialist position and one Program Assistant position with duties related to vacant lot maintenance from the Sanitation Section to the Forestry Section of the Department of Public Works.

**OVERVIEW**

1. The 2008 Proposed Budget transfers the responsibility and CDBG funding for maintaining (snow removal, lawn mowing and weed removal) the approximately 2,600 city owned vacant lots from DNS to DPW-Operations Division.
2. The transfer of the vacant lot maintenance program from the Department of Neighborhood Services to the DPW-Operations Division results in the transfer of a Site Improvement Specialist and a Program Assistant II to the Operations Division-Sanitation Section. Both positions are CDBG funded.

**IMPACT**

1. This technical amendment moves position authority, funding, and FTEs for one Site Improvement Specialist position and one Program Assistant position with duties related to vacant lot maintenance from the Sanitation Section to the Forestry Section of the DPW-Operation Division.
2. The budget effect of this amendment is \$+0.
3. The tax levy effect of this amendment is \$+0.

**ORIGINAL SPONSOR(S): Ald. Murphy**

**COMMITTEE VOTE: (4-0) In Favor: Ald. Murphy, D'Amato, Dudzik, Hines.**

**Opposed: None**

**Excused: Ald. Donovan**

Prepared by: Jim Carroll  
LRB – Fiscal Section  
November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Technical Amendment: To move position authority, funding, and FTEs for one Site Improvement Specialist position and one Program Assistant position with duties related to vacant lot maintenance from the Sanitation Section to the Forestry Section of the Department of Public Works.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
300.25-21	Site Improvement Specialist (A)	1	-1	\$63,365	\$-63,365
300.25-22	Program Assistant II (A) (X)	1	-1	\$47,614	\$-47,614
300.26-23	Grants & Aids Deduction	--	--	\$-1,810,896	\$+110,979
300.27-3	NON-O&M FTE'S	40.00	-2.00	--	--
300.27-5	Delete the following line: "(A) To expire 12/31/08 unless CDA Program is extended."				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
300.30-21	Immediately following the line: "Technical Services Supervisor"				
	Insert the following lines and corresponding amounts:				
	"Site Improvement Specialist (A)"	--	+1	--	\$+63,365
	"Program Assistant II (A) (X)"	--	+1	--	\$+47,614

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.32-6	Grants & Aids Deduction	--	--	\$-36,000	\$-110,979
300.32-11	NON-O&M FTE'S	+18.00	+2.00	--	--
300.32-11	Immediately following the line: "NON-O&M FTE'S"  Insert the following line: "(A) To expire 12/31/08 unless CDA Program is extended."				

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$+4,000	\$+4,000	\$+0.001

**AMENDMENT INTENT**

The intent of this amendment is to provide funding for pre-emergent herbicide application on sterile boulevards.

**OVERVIEW**

1. In 1996, an issue arose concerning boulevards with turf infested with dandelions and other unsightly weeds and legislation was introduced.
2. Presently, there is concern regarding sterile boulevards, those that are concrete only with no plantings. Unsightly weeds often grow up between the cracks in the concrete.
3. The spraying of pre-emergent herbicides would aid in the prevention of such weeds that establish themselves in these sterile boulevards.

**IMPACT**

1. This amendment would result in a single spraying of sterile boulevards prior to weed germination in spring.
2. The cost for this application is in Other Operating Supplies under Operating Expenditures.
3. The total cost for the herbicide application would be \$4,000, increasing Other Operating Supplies from \$285,000 to \$289,000.
4. The tax rate increase would be \$+0.001 per thousand.

**OTHER INFORMATION**

1. The cost for the manual labor to apply the herbicide will be part of normal forestry operations.

**ORIGINAL SPONSOR(S):** Ald. D'Amato, Hines, Murphy

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines  
Opposed:

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato, Hines, Murphy

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

To add funding to apply pre-emergent herbicide on sterile boulevards.

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

Operating Budget

\$+4,000

\$+4,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.33-2	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DPW-OPERATIONS DIVISION FORESTRY SECTION  OPERATING EXPENDITURES  Other Operating Supplies	--	--	\$285,000	\$+4,000

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 63a A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-Operations Division Sanitation Section	\$0.00	\$0.00	\$0.00

**AMENDMENT INTENT**

To allocate \$125,000 in CDBG reprogramming funding in 2008 for the Neighborhood Weekend Clean-Up Box Program.

**OVERVIEW**

1. Due to restrictions on the use of CDBG funding for service programs, the 2008 Proposed Budget does not include funding for DPW's Weekend Box Program. Under this program, DPW provides large roll-off dumpsters (boxes) for weekend neighborhood cleanups.
2. DPW is encouraging community groups and Common Council members to work with the department to utilize the Project Clean & Green as an alternative or to find other alternatives to the elimination of the funding for the Weekend Box Program.
3. An amendment to the 2007 Budget restored \$295,000 in Community Development Block Grant reprogramming funding and \$40,000 in O & M funding for the program.
4. The program is available April through October and approximately 82% of the boxes are placed in the CDBG area. The table below shows the number of boxes provided and tons collected from 1999 through October 23, 2007.

<b>Years</b>	<b>Boxes Provided</b>	<b>Tons Collected</b>
1999	2,008	3,942
2000	1,922	3,482
2001	1,910	4,435
2002	1,522	3,722
2003	1,600	5,200
2004	1,620	6,980
2005	1,400	4,390
2006	1,501	3,600
2007*	1,135	2,903

\* through 10/23/07

The table below shows the number of weekend boxes placed in each Aldermanic District and the number of boxes of placed in the CDBG area and outside the CDBG area.

<b>2007 Weekend Box Locations In / Out CDBG Area (through 10/23/07)</b>				
<b>DIST</b>	<b>ALDERMAN</b>	<b>CDBG AREA</b>	<b>NOT In CDBG</b>	<b>Total</b>
1	A.HAMILTON	104	11	115
2	J.DAVIS, SR	15	41	56
3	M.D'AMATO	7	18	25
4	R.BAUMAN	56	11	67
5	J.BOHL, JR	0	31	31
6	M.MCGEE, JR	270	9	279
7	W.WADE	163	17	180
8	R.DONOVAN	18	1	19
9	R.PUENTE	21	8	29
10	M.MURPHY	36	31	67
11	J.DUDZIK	0	6	6
12	J.WITKOWIAK	46	4	50
13	T.WITKOWSKI	3	7	10
14	T.ZIELINSKI	14	13	20
15	W.HINES	172	2	174
		<b>925</b>	<b>210</b>	<b>1,135</b>

**IMPACT**

1. Utilizing \$125,000 in CDBG reprogramming funds, this amendment restores a portion of funding for the Weekend Box program for the months of April, May and June. If this amendment is adopted, DPW has funding in its 2008 O & M budget to provide boxes outside the CDBG area.
2. The amendment provides funding for equipment, operating expenses, salaries, and fringe benefits for one Operations Driver/Worker position.

**ORIGINAL SPONSOR(S): Ald. Bauman, Hines**

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines.  
Opposed: None**

Prepared by: Jim Carroll  
LRB – Fiscal Section  
November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bauman, Hines

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION, GRANT AND AID PROJECTS FUND

To allocate \$125,000 in Community Development Block Grant reprogramming funding in 2008 for the Neighborhood Weekend Clean-Up Box Program. This will fund equipment, operating expenses, salaries, and fringe benefits for two Operations Driver/Worker positions.

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 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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-OPERATIONS DIVISION- FLEET OPERATIONS/ DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	--	\$3,214,130	\$+48,030
300.14-26	Grants & Aids Deduction	--	--	--	\$-48,030
300.15-6	NON-O&M FTE'S	0.50	+1.25	--	--
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$-125,000
500.1-15	Neighborhood Weekend Clean-Up Box Program (A)	--	--	--	\$+125,000

**SPONSOR(s): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 72 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Special Purpose Account – Wages Supplement Fund	\$-93,500	\$-93,500	\$-0.003

**AMENDMENT INTENT** – To reduce the Wages Supplement Fund to reflect an increase in Departmental personnel cost adjustment of 5%, except for the Police and Fire Departments.

**OVERVIEW**

1. The 2008 Proposed Budget provides \$22,500,000 for the Wages Supplement SPA, an increase of \$12,780,000, 131%, from the \$9,720,000 provided in the 2007 Budget. The substantial increase is due to anticipated labor settlements.
2. This account funds anticipated wage and fringe benefit shortages resulting from negotiated collective bargaining agreements. In many circumstances, settlements are achieved after the budget has been prepared or adopted which results in shortages in departmental wage and salary accounts late in the year.
3. This amendment will reduce the Wages Supplement SPA by \$93,500.

**DISCUSSION**

The intent of this amendment is to increase departmental personnel cost adjustments for all departments except the Police and Fire Departments by 5%. The personnel cost adjustment is the percentage that departmental salary and fringe benefits are discounted due to the occurrence of vacancies within departments. Personnel cost adjustments are set at 2% in the 2008 Proposed Budget.

**IMPACT**

If the Wages Supplement Account becomes insufficient, funds from the Common Council Contingent Fund will need to be provided to accommodate the shortfall.

**ORIGINAL SPONSOR:** Ald. Bohl

**COMMITTEE VOTE (3-2):** In Favor: Murphy, Donovan, Dudzik

**Opposed:** D’Amato, Hines

Prepared by: Leslie Silletti  
LRB – Legislative Fiscal Analyst  
November 5, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund to reflect an increase in departmental personnel cost adjustment of 5%.

<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	\$-93,500	\$-93,500	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Wages Supplement Fund (C)	--	--	\$22,500,000	\$-93,500

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE AMENDMENT 74a A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+100,000	\$+100,000	\$+0.004

**AMENDMENT INTENT**

This amendment increases funding for the Library Materials budget by \$100,000 in the Milwaukee Public Library. Also, the 2008 Budget is footnoted to reflect that this funding is allocated to fund the purchase of books.

**OVERVIEW**

1. The 2008 Proposed Budget provides \$1,582,024 for Additional Equipment - Library Materials – Books & Other, a decrease of \$204,798 or -11.46% from the 2007 Budget amount of \$1,786,822.
2. The following table shows the types of library materials to be purchased, the estimated amount to be spent on each type of material and the estimated percentages of the total amount to be spent on each type of material:

Material Type	2008 Estimated Amount	Estimated Percentage
Books	\$809,607	51.2%
Databases	\$316,405	20%
Magazines, Newspapers	\$297,809	18.8%
DVDs	\$79,101	5%
CDs	\$39,551	2.5%
Audio-books	\$39,551	2.5%
<b>TOTAL</b>	<b>\$1,582,024</b>	<b>100%</b>

**IMPACT**

1. This amendment increases funding for the Library Materials budget by \$100,000 in the Milwaukee Public Library.
2. The net impact of this amendment is an increase of the 2008 Budget by \$+100,000, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.
3. The 2008 Budget will be footnoted to reflect that this funding is allocated to fund the purchase of books within the Library Materials budget.

**ORIGINAL SPONSOR(S): ALD. D'AMATO**

**COMMITTEE VOTE (4-1):**

In Favor: Ald. Murphy, D'Amato, Dudzik and Hines  
Opposed: Ald. Donovan

Prepared by: Amy E. Heffer  
LRB-Research and Analysis Section  
November 1, 2007  
Revised: November 5, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. D'Amato

LIBRARY

Increase the Library Materials budget by \$100,000 and footnote that the additional funds are to be used only on book purchases. Implementation of this amendment requires adoption by the Common Council of an accompanying resolution that will effectuate the intent of the footnote.

<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

\$+100,000

\$+100,000

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.9-12	<p>SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES</p> <p>LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT</p> <p>EQUIPMENT PURCHASES</p> <p>Insert the footnote designator "(A)" to the following line: Library Materials - Books &amp; Other</p> <p>Immediately following the line 250.9-17 insert the following footnote: (A) \$100,000 of available funds are to be used only for book purchases.</p>	--	--	\$1,582,024	\$+100,000

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 75 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS- DEPARTMENT OF CITY DEVELOPMENT	+\$102,250	+\$2,250	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to increase funding for the Healthy Neighborhoods Initiative capital account by \$100,000.

**OVERVIEW**

1. The 2008 Proposed Budget includes \$100,000 in capital funding for a new “Healthy Neighborhoods Initiative”. This capital account would be administered by the Department of City Development.
2. The Healthy Neighborhoods concept, which originated in Baltimore, focuses on marketing the positive attributes of relatively strong urban neighborhoods and encouraging homeowner investment and aesthetic improvements in those neighborhoods.
3. The Milwaukee Foundation has been sponsoring and financing a Healthy Neighborhoods Initiative for over 2 years in 5 Milwaukee neighborhoods – Enderis Park, Layton Boulevard West, Martin Drive, Sherman Park and Thurston Woods. The capital funding in the 2008 Proposed Budget would begin the City’s direct financial participation in this initiative.
4. Neighborhoods to be supported by the City-funded Healthy Neighborhoods Initiative have not yet been identified, but are likely to include some of the 5 neighborhoods currently funded by the Milwaukee Foundation as well as additional neighborhoods located outside the CDBG area.
5. It is anticipated that Healthy Neighborhoods Initiative funds will be available for both loans and grants, provided these funds help leverage outside funding and are consistent with the goals of encouraging resident participation and investment in their neighborhoods.
6. The Milwaukee Foundation has indicated that it will match the City’s contribution for this initiative up to the amount of \$300,000.

**IMPACT**

1. This amendment increases funding for the Healthy Neighborhoods Initiative capital account (Department of City Development) by \$100,000, from \$100,000 to \$200,000.
2. This amendment will increase the 2008 Budget by \$102,250 (a \$100,000 increase in the capital improvements budget plus \$2,250 for 2008 debt service). However, the tax levy will increase by only \$2,250, since the capital funding for the Healthy Neighborhoods Initiative is supported by

borrowing authority, not cash/tax levy. The impact on the tax rate is an increase of \$0.001 per \$1,000.

**ORIGINAL SPONSOR(S):** Ald. Murphy

**COMMITTEE VOTE (5-0):** In favor: Ald. Murphy, D'Amato, Donovan, Dudzik, Hines  
Opposed: None

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
November 2, 2007

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET**

By Ald. Murphy

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Increase funding for the Healthy Neighborhoods Initiative capital account by \$100,000.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Capital Improvements Budget	\$+100,000	\$+0	\$+0.000
City Debt Budget	<u>\$+2,250</u>	<u>\$+2,250</u>	<u>\$+0.001</u>
Total	\$+102,250	\$+2,250	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-23	Healthy Neighborhoods Initiative New Borrowing	--	--	\$100,000	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$+100,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$+2,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$+2,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	1. Subtotal Renewal and Development Projects.	--	--	\$5,400,000	\$+100,000

**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE AMENDMENT 77 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	+\$100,000	+\$100,000	+\$0.004

**AMENDMENT INTENT**  
 This amendment retains \$100,000 for 2 new IT positions in the Police Department. This amendment assumes passage of Amendment D, which removed funding for IT-related positions.

**OVERVIEW**

The 2008 Proposed Budget included 5 positions in the Data Services Division including 2 Network Coordinator Senior positions, one Network Manager Assistant, one Wireless Interface Manager and one Systems Analyst-Project Leader. One Data Entry Operator I was eliminated from the proposed budget.

The Network Coordinator Senior positions will be utilized to address the most urgent operational needs of the MPD and the other positions' final job titles and duties will be determined after a joint Department of Administration Information Technology Management Division, Budget and Management Division, and MPD study and review of MPD IT systems and staffing. It is expected that the study and its recommendations will be completed by the end of the first quarter of 2008.

On November 1, 2007 the Finance & Personnel Committee approved Budget Amendment D that removed full funding for the 5 positions including \$112,514 for the 2 Network Coordinator Senior positions.

Later in the same meeting, the Finance & Personnel Committee approved amendment 77 that restored funding for the 2 Network Coordinator Senior positions at \$100,000.

**IMPACT**

By adopting this amendment, both the budget and the property tax levy increase by \$100,000 each, and the tax rate increases by \$0.004.

**ORIGINAL SPONSOR(S):** Ald. Murphy

**COMMITTEE VOTE (4-1 ):** In favor: Ald. Murphy, Donovan, Dudzik, Hines  
 Opposed: Ald. D'Amato

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 November 4, 2007

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2008 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT

Retain \$100,000 for new IT positions in the Police Department. This amendment assumes passage of Common Council Budget Amendment 78D, which removed funding for IT related positions.

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

Operating Budget

\$+100,000

\$+100,000

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 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				
250.9-16	Network Coordinator - Sr.	2	--	\$0	\$+100,000
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$+32,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,138	\$-32,000