



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

FINANCE & PERSONNEL COMMITTEE  
AMENDMENTS TO THE 2009 PROPOSED BUDGET

# **APPROVED AMENDMENTS**

COMMON COUNCIL MEETING OF NOVEMBER 7, 2008

**COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET**

Agenda Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE	VOTE
		EFFECT	EFFECT	EFFECT	
<b>2009 PROPOSED EXECUTIVE BUDGET</b>		1,396,259,516	238,405,955	8.113	
	Parking Meter Rate Increase		(500,000)		
	Parking Fine Increase		(932,150)		
	Snow & Ice Control Fee Increase		(1,285,000)		
	Tavern/Amusement License Increase		(57,500)		
	<b>TOTALS</b>	1,396,259,516	235,631,305	8.019	
11	DOA - Eliminate O&M funding for the Homeland Security Director position, eliminate position after grant funding is expended.	(40,834)	(40,834)	(0.001)	3-2
23	DCD - Restore one Geographic Information Technician II position.	43,351	43,351	0.001	4-1
21	DCD - Technical corrections to salaries and FTE's.	0	0	0.000	5-0
1B	VARIOUS DEPARTMENTS - Restore portions of the Mayor's preferred budget, allocate \$250,000 for summer youth employment, increase Solid Waste Fee.	8,201,466	1,400,466	0.048	4-1
60	MAYOR'S OFFICE, CCCC, WSF - Eliminate the Mayor's and Common Council members' cost of living increase in 2009.	(19,646)	(19,646)	(0.001)	5-0
16	CCCC - Reduce Computer Systems Upgrade Special Fund by \$5,000.	(5,000)	(5,000)	(0.001)	5-0
48	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000	5-0
24A	DNS - Soft red circle one Special Enforcement Inspector.	6,238	6,238	0.001	5-0
98	DPW OPS - Eliminate Snow Pay.	(185,204)	(185,204)	(0.006)	3-2
78A	DPW ADMIN, SPA - Increase City Contribution to BID SPA by \$93,500, reduce DPW Administration's Professional Services account by a like amount.	0	0	0.000	3-2
107	DPW OPS - Create 2 additional Vehicle Service Technicians positions, reduce funding in Vehicle Repair Services account by a like amount.	0	0	0.000	3-2
99	DPW OPS - Restore one position of Vehicle Service Technician.	0	0	0.000	5-0
91	DPW OPS - Restore positions and funding related to the acceptance of construction debris.	90,680	90,680	0.003	5-0
93	DPW OPS - Restore 3 custodian positions.	110,298	110,298	0.004	4-1
108	DPW OPS - Create one Maintenance Technician II position, fund for only 3 months.	11,100	11,100	0.001	5-0
94	DPW OPS - Eliminate Low Impact Green Cleaning related equipment.	(10,000)	(10,000)	(0.001)	4-1
96B	DPW OPS, SMF - Restore brush collection, fund through the Sewer Maintenance Fund.	195,860	0	0.000	5-0
101	DPW OPS - Eliminate funding for Murray & Trettel weather forecasting services.	(3,000)	(3,000)	(0.001)	3-2
92A	DPW OPS - Restore tree pruning and boulevard mowing to 2008 budgeted levels.	173,859	173,859	0.006	5-0
89	DPW OPS - Forestry technical amendment to correct position count and funding.	0	0	0.000	5-0
66A	SPA - DNS -Restore the Graffiti Abatement SPA by \$70,000.	70,000	70,000	0.002	3-2
113	SPA - Reduce Wages Supplement Fund to reflect approved wages for non-represented and non-civilian fire management employees.	(88,000)	(88,000)	(0.003)	5-0
125A	SOURCE OF FUNDS, SMF - Fund all city tree pruning by the SMF Stormwater Fee.	5,000,000	(5,000,000)	(0.170)	5-0
121A	CAPITAL - Footnote the Energy Challenge Fund.	0	0	0.000	5-0
29	CAPITAL - DCD - Eliminate funding for the 809 Broadway Remodeling project.	(388,550)	(8,550)	(0.001)	3-2
42A	CAPITAL - FIRE - Footnote the Fire Repair Shop Design and Construction project.	0	0	0.000	4-1
73A	CAPITAL - POLICE - Footnote the 4715 W. Vliet St. Renovation project.	0	0	0.000	5-0
76	CAPITAL - PORT - Reauthorize Port borrowing authority.	100,000	0	0.000	4-0
112	CAPITAL - DPW OPS - Reduce funding in the Major Capital Equipment account by \$420,000.	(429,450)	(9,450)	(0.001)	5-0
123	PARKING FUND - Increase transfer payment to reflect meter increase from \$1/hr to \$1.50/hr.	500,000	0	0.000	5-0
124	PARKING FUND - Increase transfer payment to reflect a 10% increase to parking fines.	932,150	0	0.000	5-0

NOTE: Most revenues associated with amendments are reflected with the amendments on this page. Exceptions are represented at the top of this page with other recognized revenues. Snow & Ice Control Fee increase revenue assumes related expenditures will be adopted in Amendment 90A, which is presented in the 24-Hour packet.

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE    AMENDMENT 11 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF ADMINISTRATION	\$-40,834	\$-40,834	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates tax levy funding for the position of Homeland Security Director in the Department of Administration and footnote this position to eliminate position authority when current grant funding expires.

**OVERVIEW**

1. The position of Homeland Security Director (Salary Grade 12) in DOA was created by the Common Council and Mayor by Common Council File Number 050600, adopted in September 2005. This position is currently funded by non-property tax levy sources as described in item #1 under "Impact".
2. The Homeland Security Director position manages the city's homeland security and emergency management functions. This includes coordinating the planning, training, and activities of all city departments relating to emergency management and homeland security, and maintaining liaison with emergency management, homeland security organizations and agencies at other government levels.
3. The 2009 Proposed Budget formally creates a Homeland Security Division within the Department of Administration. This organizational change will allow for consistency in division scope and mission and will align personnel more closely under appropriate supervision.

**IMPACT**

1. Currently, the Homeland Security Director is funded by the FY2006 Urban Areas Security Initiative Program Grant (UASI Grant), which expires on June 30, 2009. The UASI Grant was awarded to the Milwaukee Urban Area, which includes Milwaukee, Washington, Waukesha, Racine and Ozaukee counties. The grant is used to enhance and prepare multi-jurisdictional responses to acts of terrorism and other critical incidents. Once the grant funds are expended, the budget seeks to have the position be funded on the City of Milwaukee tax levy. This position is currently vacant.
2. This amendment eliminates tax levy funding for the position of Homeland Security Director in the Department of Administration.
3. If this amendment is adopted, separate action will be required for the 2009 salary ordinance.

4. The 2009 Budget will be footnoted in the appropriate section citing this position will be eliminated when the FY2006 Urban Areas Security Initiative Program Grant (UASI Grant), expires on June 30, 2009.
5. The net impact of this amendment is a reduction of the 2009 Budget by \$-40,834, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation. The fiscal impact of this amendment is related UASI Grant funds being expended and the budget seeking to have the position be funded on the City of Milwaukee tax levy.

**ORIGINAL SPONSOR(S):** ALD. BOHL, BAUMAN, KOVAC, HINES, PUENTE

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

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl, Bauman, Kovac, Hines, Puente

DEPARTMENT OF ADMINISTRATION

Eliminate tax levy funding for the position of Homeland Security Director in the Department of Administration and footnote this position to eliminate position authority when current grant funding expires.

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

Operating Budget      \$-40,834      \$-40,834      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION				
	SALARIES & WAGES				
110.7-7	Homeland Security Director (B)(Y)	1	--	\$81,668	\$-40,834
110.7-25	O&M FTE'S	0.50	-0.50	--	--
110.8-3	Delete the following footnote: "(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended."				
110.8-4	Immediately following the line: "available from the U.S. Department of Homeland Security, is extended."				
110.8-9	Insert the following footnote: "(B) Position authority to expire when current 6-month grant funding expires."				
110.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$16,742	\$-16,742
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+16,742

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	+\$43,351	+\$43,351	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority, salary funding and FTEs for the Geographic Information Technician position in the Department of City Development's Planning Section.

**OVERVIEW**

1. The 2009 Proposed Budget calls for the elimination of the Geographic Information Technician (Pay Range 602) in the Department of City Development's Planning Section. This would leave just one GIS position – a Geographic Information Specialist – in DCD.
2. The 2008 Budget eliminated 2 GIS positions in DCD. This was part of an effort to transfer all City-wide GIS duties from DCD to ITMD. The proposed elimination of the Geographic Information Technician in 2009 would complete this transition. The remaining DCD GIS position would focus primarily on producing and maintaining GIS products for DCD use.
3. Since the Geographic Information Technician position is currently filled, adoption of the Mayor's 2009 Proposed Budget would result in a lay-off. This employee has no bumping rights outside of DCD.

**IMPACT**

1. This amendment restores position authority, salary funding, direct labor hours and FTEs for the Geographic Information Technician position in the Department of City Development, Planning Section.
2. This amendment would reduce the number of DCD layoffs resulting from the 2009 Budget from 3 to 2.
3. The net impact of this amendment is an increase of the 2009 Budget and tax levy by \$43,351, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.
4. In 2008, this position was funded with 100% non-O&M (capital) funding. This amendment assumes that if the position is restored in the 2009 Budget, it will be funded entirely by the tax levy.

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

**COMMITTEE VOTE (4-1):**  
 In favor: Ald. Bauman, Dudzik, Kovac, Hines  
 Opposed: Ald. Murphy

Prepared by: Jeff Osterman  
 LRB – Research & Analysis Section  
 October 27, 2008  
 Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF CITY DEVELOPMENT

Restore position authority, full time equivalent, and funding for one Geographic Information Technician II in the Department of City Development.

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

Operating Budget      \$+43,351      \$+43,351      \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES				
140.6-13	Geographic Information Technician II	--	+1	--	\$+43,351
140.7-22	O&M FTE'S	+42.55	+1.00	--	--
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,095,640	\$+17,774
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-17,774

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

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DCD	\$+0	\$+0	\$+0

**AMENDMENT INTENT**

Technical amendment to correct technical errors in the proposed DCD budget.

**OVERVIEW**

1. This is a technical amendment to correct technical errors in DCD's proposed budget related to full-time equivalent counts and a non-tax levy funded salary account.
2. The change in full-time equivalents is due primarily to a readjustment of FTEs for the 25 Summer Youth Team Leader positions.

**IMPACT**

1. This amendment has no tax levy impact.

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

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac  
Opposed:**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 3, 2008



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy

DEPARTMENT OF CITY DEVELOPMENT

Amendment to correct technical errors in the Department of City Development related to full-time equivalent counts and non-tax levy salary account. The change in full-time equivalents is due primarily to a re-accounting of FTE's for the 25 Summer Youth Team Leader positions.

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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-22	O&M FTE'S	42.55	-1.35	--	--
140.7-23	NON-O&M FTE'S	54.20	-14.45	--	--
	DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT				
	SALARIES & WAGES				
140.12-3	Building Maintenance Mechanic I	2	--	\$778,414	\$-700,573
140.13-14	Reimbursable Services Deduction	--	--	\$-4,311,237	\$+700,573

**SPONSOR(S): Finance & Personnel Committee**

**AMENDMENT: 1b A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Operating Budget	+\$7,901,466	+\$1,100,466	+\$0.037
Employee Retirement	+300,000	+\$300,000	+\$0.010
<b>Total</b>	<b>+\$8,201,466</b>	<b>+\$1,400,466</b>	<b>+\$0.048</b>

**AMENDMENT INTENT**

This amendment restores positions and/or funding as necessary to implement services included in the Mayor's preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company. (Funding for the 5 floating Firefighter positions to be deployed as needed has been removed from this amendment.)
3. Library: Restore funding necessary to operate all 12 Neighborhood Libraries. All Neighborhood Libraries shall be open 45 hours per week.
4. DPW-Sanitation: Provide funding for a Sanitation Supervisor. (Funding to restore curbside brush collection is not included in this amendment, as this service is proposed to now be financed via the Sewer Maintenance Fund.)
5. DPW-Fleet Services: Restore authority and funding for 3 Operations Driver Worker positions for general sanitation duties.
6. DPW-Forestry: Restore funding necessary to maintain a 6 year pruning cycle.
7. DPW-Infrastructure: Cut the reduction in street light burn time from 15 minutes to 0.5 minutes.
8. Special Purpose Accounts: Restore Business Improvement District funding of \$53,500 and provide \$25,000 for Graffiti Abatement Fund.

This amendment also restores a 5<sup>th</sup> Firefighter position to 8 of the 9 ladder companies which had been proposed to be reduced from a 5 person firefighting crew to a 4 person firefighting crew.

The amendment further allocates \$250,000 for additional summer youth employment. Release of these funds is predicated on a grantor match. (The original amendment allocated \$365,000 with no matching fund requirement.)

*Funding of Amendment 1b is intended to be provided through: i) a \$36.44 annual increase in the Solid Waste Fee (CCFN 080780); and ii) increased parking meter rates and parking fines (CCFN 080749) and the subsequent increase in the Parking Funds transfer to the General Fund (Amendments 123 and 124).*

**BACKGROUND**

➤ ***Police Department***

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Through Pay Period 19 (September 20, 2008), sworn strength stood at 1,987 law enforcement personnel.

The 2009 Proposed Budget does not contain the monies necessary to maintain current sworn strength levels, providing funding for 56 fewer Police Officers. The table below displays the practical impact on sworn strength if, per the Proposed Budget, these 56 positions are not funded. Though no positions are eliminated per se, future vacancies are allowed to build up through the "Personnel Cost Adjustment". While the number of authorized sworn positions would remain unchanged, vacancies would be allowed to increase by 56 persons, and sworn strength would fall by a like amount.

**PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET**

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES	SWORN STRENGTH LEVEL
2009 Proposed	2145	237	1,908 (*)

(\*) Assumes preferred sworn strength of 1,964 law enforcement personnel

➤ **Fire Department**

The 2009 Proposed Budget includes the reduction of 40 positions in the Fire Department. Proposed staffing changes include:

- Reducing the number of personnel on the remaining 9 Ladder Companies that have 5 persons on an apparatus to a 4 person crew;
- Eliminating Engine Company #20, a 4 person company, from the administrative headquarters at 7<sup>th</sup> and James Lovell; and
- Eliminating one additional Engine or Ladder Company from a yet-to-be-determined location.

➤ **Library**

The 2009 Proposed Budget seeks a number of personnel and non-personnel reductions in the Milwaukee Public Library, including closing 2 undisclosed Neighborhood Libraries.

➤ **DPW-Sanitation**

The 2009 Proposed Budget does not provide funding for brush collection. Rather, City residents will be able to dispose of brush at City self-help centers or have brush removed by a private tree removal service.

➤ **DPW-Fleet Services**

The 2009 Proposed Budget includes the elimination of 7 positions of Operations Driver Worker, reducing the total number of this position to 63. Two of the Operation Driver Worker positions proposed for elimination haul construction materials from self-help centers to clean fill and recycling sites. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs.

➤ **DPW-Forestry**

The 2009 Proposed Budget includes reductions in Forestry staff that results in an extension of the pruning cycle from 5 years to 7 years and an increase in the spring/early summer mowing cycle from 7 to 10 days.

➤ ***DPW-Infrastructure***

The 2009 Proposed Budget includes a year round reduction in evening street light burn time by 15 minutes. Estimated energy cost savings of \$240,000 will be achieved due to the significantly higher electrical energy rates in the evening. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

The past several adopted City Budgets have included \$187,000 in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts ("BID") SPA is administered by the Department of City Development. The BID SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable.

The 2009 Proposed Budget decreases funding for the BID SPA from a requested \$93,500 to \$40,000, with the reduced funding being used to compensate BID Nos. 2 and 15 \$18,000 and \$22,000, respectively, for their maintenance of the public portion of the Riverwalk. The City is required by agreements it has with these BIDs to reimburse them for Riverwalk maintenance costs.

• ***Graffiti Abatement Fund***

This account funds grants to BIDs, partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps". Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.

➤ ***Summer Youth Employment***

The Department of City Development administers the City "Earn & Learn" youth employment initiative. Earn & Learn actually consists of 3 youth internship programs:

- Internships in City government: Summer Youth Internship Program;
- Positions in private, for-profit businesses: Private Sector Job Connection; and
- Placements with private, non-profit organizations: Community Work Experience Program.

The 2009 Proposed Plan and Executive Budget Summary indicates that, in 2009, "*DCD will seek resources and development partnerships to support jobs for 175 youth in City of Milwaukee internships and 825 youth in community internships.*"

**DISCUSSION**

➤ ***Police Department***

This amendment restores funding in the amount of \$3,415,000 for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

➤ **Fire Department**

This amendment provides \$2,870,466 and effectively restores 36 positions within the Fire Department as follows:

- Restores a 5<sup>th</sup> Firefighter position to 8 of the 9 ladder companies which had been designated to be reduced from a 5 person firefighting crew to a 4 person firefighting crew in the Proposed Budget. With 8 positions over 3 shifts, this has the overall impact of restoring position and funding authority for 24 Firefighter positions.
- Provides funding for the yet-to-be-determined Engine or Ladder Company designated for elimination in the 2009 Proposed Budget, restoring position and funding authority for 12 firefighting positions.

➤ **Library**

This amendment restores funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials, equipment and other operating costs to allow all 12 branch libraries to remain open for 2009. Restored funding includes \$365,610 for library materials, \$126,991 for other equipment purchases and \$176,611 in operating expenditure funds.

This amendment further sets the total hours of operation for all Neighborhood Libraries, with the exception of Center Street, at 45 hours per week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours per week.

While passage of this amendment will restore position authority and funding for 12 positions, it will eliminate position and funding for 16 positions, for a net decrease of 4 authorized positions versus the Proposed Budget as indicated:

**AMENDMENT IMPACT ON LIBRARY POSITIONS**

<b>ELIMINATE</b>	<b>RESTORE</b>
<i>Administrative Services</i>	<i>Administrative Services</i>
1 Program Assistant II	2 Custodial Worker II - City Laborer
<i>Neighborhood Libraries &amp; Extension Services</i>	<i>Neighborhood Libraries &amp; Extension Services</i>
6 Library Circulation Assistant I	2 Library Services Assistant
9 Librarian II	2 Library Circulation Aide (0.56 FTE)
	2 Library Branch Manager
	2 Library Reference Assistant
	1 Library Driver
	<i>Central Library</i>
	1 Librarian II

The net impact of this amendment is the restoration of \$520,000 in funding to the Milwaukee Public Library.

➤ **DPW-Sanitation**

This amendment provides \$65,000 to fund a Sanitation Supervisor position for general sanitation duties.

Note: The \$99,000 necessary to fund 2 Operations Driver Worker positions and associated disposal tonnage fees to restore “free” curbside brush collection is now proposed to be funded via the Sewer Maintenance Fund.

➤ ***DPW-Fleet Services***

This amendment provides \$136,000 necessary to fund 3 Operations Driver Worker positions proposed for elimination, enabling the department to better staff equipment and meet service delivery needs.

➤ ***DPW-Forestry***

This amendment restores the pruning cycle to 6 years by providing \$200,000 to fund 4 Urban Forestry Specialist positions and an urban Forestry Crew Leader position. Passage of this amendment will result in the pruning cycle increasing one year (from 5 years to 6 years) versus the two years (from 5 years to 7 years) in the Proposed Budget.

➤ ***DPW-Infrastructure***

This amendment provides \$232,000 in funding to restore evening street light burn time that was proposed to be reduced by a total of 15 minutes. At a cost of \$16,000 per minute of burn time, the funding restores 14.5 minutes of the 15 minute reduction included in the Proposed Budget.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

This amendment increases funding for the Business Improvement Districts Special Purpose Account from \$40,000 to \$93,500. The amendment would restore the level of funding for each of the 7 BIDs funded in 2008 to one-half the 2008 funding level as follows:

<i>Business Improvement District</i>	<i>Dollar Amount</i>
BID No. 2 (Historic Third Ward)	\$18,000
BID No. 4 (Greater Mitchell Street)	12,500
BID No. 5 (Westown)	9,000
BID No. 8 (Historic King Drive)	10,500
BID No. 10 (Avenues West)	6,000
BID No. 15 (Riverwalk)	20,000
BID No. 21 (Downtown Management District)	17,500
<b>Total</b>	<b>\$93,500</b>

• ***Graffiti Abatement Fund***

This amendment provides \$25,000 in funding for the Graffiti Abatement Fund Special Purpose Account. This is a \$70,000 reduction from the amount provided in 2008. The Mayor’s preferred budget had suggested funding at the 2008 level.

➤ ***Summer Youth Employment***

Since City departments really cannot add many more summer youth internship positions, and Earn & Learn does not provide funding to for-profit businesses, any additional funding for summer youth internships would have to be directed toward placements at non-profit organizations. According to

Donald Sykes, president and CEO of the Workforce Investment Board, in 2008, demand from non-profits for funding of internships exceeded available resources by about a 3-to-1 ratio.

According to Mr. Sykes, \$365,000 in additional funding for summer youth employment could fund the hiring of 280 additional summer interns by non-profit organizations. The average cost per participant would be \$1,304. The breakdown of expenditures would be as follows:

Youth intern wages (250 positions @ \$6.55 per hour, 20 hours, 7 weeks)	\$229,250
Youth intern wages (30 positions @ \$7.25 per hour, 20 hours, 7 weeks)*	30,450
FICA taxes (7.65%)	19,867
Workers compensation insurance	12,985
MCTS bus tickets for participants	7,200
Work permits for participants	1,500
Workforce Investment youth support staff (25% of their time, summer only)	27,248
Administrative costs (10% of total)	36,500
<b>TOTAL</b>	<b>\$365,000</b>

\* Note: Interns returning for a second summer are paid at a higher rate.

### **FISCAL IMPACT**

Passage of this amendment will increase the 2009 Budget by \$8,201,466, with funding to be provided by proposed increases in the Solid Waste Fee, parking meter rates and parking fines. Passage will increase the tax levy by \$1,400,466, for a tax rate impact of +\$0.048 per \$1,000 assessed value.

**ORIGINAL SPONSOR:** Ald. Murphy

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

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 27, 2008  
Revised: November 4, 2008  
Revised: November 6, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS  
FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT

Implement the "Mayor's Preferred Budget" with regards to Library, Fire, Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$250,000 for summer youth employment. Add a fifth firefighter position to 8 ladder companies. Increase the Solid Waste Fee to fund additional expenditures. All revenues require 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	\$+7,901,466	\$+1,100,466	\$+0.037
Employee Retirement	<u>\$+300,000</u>	<u>\$+300,000</u>	<u>\$+0.010</u>
Total	\$+8,201,466	\$+1,400,466	\$+0.048

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
140.9-22	Immediately following the line: "City/County Workgroup Grant"	--	--	--	--
	Insert the following line and corresponding amount: "Summer Youth Employment Fund"	--	--	--	\$+250,000
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-11	Firefighter	457	+24	\$25,335,031	\$+1,517,520
200.4-16	Overtime Compensated**(Special Duty)	--	--	\$4,050,686	\$+1,352,946
200.5-3	O&M FTE'S	951.69	+36.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+975,958



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II- City Laborer	16	--	\$585,553	\$-4,736
220.5-8	Custodial Worker II- City Laborer	9	+2	\$341,270	+\$69,424
220.7-9	Personnel Cost Adjustment	--	--	\$-116,139	\$-760
220.7-20	O&M FTE'S	99.75	+0.98	--	--
220.8-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,859,517	+\$9,695
	OPERATING EXPENDITURES				
220.8-15	General Office Expense	--	--	\$142,700	+\$5,000
220.8-16	Tools & Machinery Parts	--	--	\$24,750	+\$1,000
220.8-17	Construction Supplies	--	--	\$41,800	+\$2,200
220.8-19	Other Operating Supplies	--	--	\$239,250	+\$19,750
220.8-22	Non-Vehicle Equipment Rental	--	--	\$26,800	+\$4,000
220.8-24	Information Technology Services	--	--	\$214,375	+\$5,000
220.8-25	Property Services	--	--	\$292,800	+\$1,950
220.9-5	Reimburse Other Departments	--	--	\$78,500	+\$3,300
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,400	+\$365,610
220.9-13	Miscellaneous	--	+1	--	+\$10,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.9-14	Floor Maintenance Machines	1	+2	\$6,000	+\$1,600
220.9-21	Computer Monitors	10	+5	\$3,500	+\$1,000
220.9-23	Computer Printing Equipment	19	+1	\$19,000	+\$1,000
220.9-24	Computers	61	+143	\$40,700	+\$74,816
220.9-25	Miscellaneous	--	+1	--	+\$11,900
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-16	Librarian III	11	--	\$574,533	-\$2,848
220.11-17	Library Services Assistant	9	+2	\$341,262	+\$66,844
220.11-19	Library Circulation Assistant I	31	-6	\$985,506	-\$153,750
220.11-21	Library Circulation Aide (0.56 FTE)	32	+2	\$285,120	+\$17,820
220.11-22	Library Branch Manager	9	+2	\$603,290	+\$101,349
220.11-23	Library Reference Assistant	8	+2	\$292,325	+\$67,948
220.11-24	Librarian II	10	-9	\$442,130	-\$392,328
220.12-16	Library Driver	1	+1	\$42,769	+\$42,770
220.12-17	Library Driver (D)	1	--	\$42,769	-\$436
220.13-14	Personnel Cost Adjustment	--	--	\$-123,491	+\$27,704
220.13-15	Other (Shift)	--	--	\$21,000	+\$8,100
220.13-25	O&M FTE'S	103.31	-6.72	--	--
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,620,530	-\$88,899
	OPERATING EXPENDITURES				
220.14-21	General Office Expense	--	--	\$9,500	+\$1,500
220.14-24	Energy	--	--	\$315,100	+\$73,210
220.14-25	Other Operating Supplies	--	--	\$3,514	+\$15,699
220.15-6	Property Services	--	--	\$206,000	+\$31,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	EQUIPMENT PURCHASES				
220.15-18	Library Furniture	13	+15	\$8,126	+\$12,274
220.15-19	Floor Maintenance Machines	2	--	\$5,331	\$-477
220.15-20	Miscellaneous	--	+1	--	+\$7,300
220.15-26	Library Furniture	7	+3	\$6,500	+\$911
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and corresponding amounts: "Miscellaneous"	--	+3	--	+\$4,400
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.18-16	Librarian II	7	+1	\$307,081	+\$47,152
220.20-5	Personnel Cost Adjustment	--	--	\$-103,115	\$-1,106
220.20-16	O&M FTE'S	98.44	+0.98	--	--
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,647,619	+\$18,879
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	+\$5,000
220.21-17	Other Operating Supplies	--	--	\$1,500	+\$7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	+\$1,768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$+232,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
310.15-7	O&M FTE'S	104.05	+3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+55,760
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-165,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR  
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.25-26	O&M FTES	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$26,650
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	+\$155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	+\$44,442
310.31-11	O&M FTES	155.10	+5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	+\$82,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2  PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-2,172,843
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$6,900,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	+\$300,000
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 60 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Common Council & Mayor's Office	\$-19,646	\$-19,646	\$-0.001

**AMENDMENT INTENT**

To eliminate the 2.5% increase that begins Pay Period 10 of 2009 for the Aldermen and Mayor. A revision to the relevant ordinance is needed to implement the intent of this amendment.

**OVERVIEW**

1. The 2009 Proposed Budget includes a salary freeze (no adjustment to base rates) for management employees.
2. Effective Pay Period 10 of 2009, the Mayor's salary will increase by 2.5% from \$147,335.76 to \$151,019.18, the Common Council President's salary will increase by 2.5% from \$82,749.16 to \$84,817.98 annually, and the salary for Common Council members will increase 2.5% from \$73,222.24 to \$75,052.90 annually.
3. A revision to s. 350-100 of the Milwaukee Code is needed to implement the intent of this amendment.

**IMPACT**

This amendment freezes the salaries for the Mayor and Common Council members at the 2008 annual rates of \$147,335.76 for the Mayor, \$82,749.16 for the Common Council President and \$73,222.24 for Common Council members.

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

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac  
Opposed:**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy, Dudzik

COMMON COUNCIL CITY CLERK AND MAYOR'S OFFICE

To eliminate the cost of living increase that begins in pay period 10 of 2009 for the Aldermen and Mayor. A revision to the relevant ordinance is needed to implement the intent of this amendment.

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

Operating Budget

\$-19,646	\$-19,646	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	SALARIES & WAGES				
150.1-6	Alderman (X) (Y)	15	--	\$1,125,968	\$-17,340
150.5-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,100,667	\$-7,109
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-7	Mayor (Y)	1	--	\$149,744	\$-2,306
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$358,728	\$-945
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$8,054



**SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE AMENDMENT 16 A**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
CITY CLERK'S OFFICE	\$-5,000	\$-5,000	\$-0.001

**AMENDMENT INTENT**

This amendment reduces the Computer Systems Upgrades Account under Special Funds by \$5,000 from the \$50,000 allocated for "Miscellaneous" to replace equipment that fails and minor software upgrades.

**OVERVIEW**

1. The Computer Systems Upgrades account under Special Funds provides \$89,000 in the 2009 Proposed Budget and matches the department's request. The 2009 account decreases by 29% from the amount of \$125,400 authorized in 2008 due to fewer needs for hardware and software upgrades.
2. Funding is used for hardware and software purchases for system and equipment upgrades and replacing outdated technology. This includes the purchase of laptop computers, monitors, computers, printers, servers, software upgrades and wireless access points.

**IMPACT**

The impact of this amendment is a reduction of the 2009 Budget by \$-5,000, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**COMMITTEE VOTE (5-0)**

In Favor: Ald. Murphy, Hines, Bauman, Dudzik,  
Kovac

Opposed:

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor  
Legislative Reference Bureau  
October 24, 2008  
October 31, 2008 - Revised

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

COMMON COUNCIL-CITY CLERK

Reduce Computer System Upgrades Special Fund in Common Council-City Clerk budget by \$5,000.

<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

\$-5,000

\$-5,000

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
	Computer System Upgrades*	--	--	\$89,000	\$-5,000

**SPONSOR: ALD. MURPHY**

**AMENDMENT 48 A**

<b>DEPARTMENT</b>	<b>BUDGET EFFECT</b>	<b>TAX LEVY EFFECT</b>	<b>TAX RATE EFFECT PER \$1,000</b>
Health Department	No Effect	No Effect	-0-

**AMENDMENT INTENT**

**Restore position authority and 0.5 FTE for one Environmental & Disease Control Specialist in Health Department to perform seasonal Lake Michigan beach water quality testing, funded as a Reimbursable Service through the Water Works.**

**OVERVIEW**

1. The requested and proposed 2009 Health Department Budget would reduce the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. This amendment would restore authority for one position and fund it at 0.5 FTE.
2. There is a sufficient nexus between beach water quality and the clean water objectives of the Sewer Maintenance Fund and the Water Works that the services of an Environmental & Disease Control Specialist in monitoring beach water quality may be properly reimbursed from revenues generated an Enterprise Fund as opposed to the tax levy.

**EFFECT**

1. This amendment would have no effect on the budget and no effect upon the tax levy.
2. Salary and Wages for Environmental & Disease Control Specialists would increase by \$26,517, from \$106,068 to \$132,585, an amount entirely offset by a deduction for Reimbursable Services.

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

**In Favor: Ald. Hines, Kovac, Dudzik, Bauman and Murphy**

**Opposed:**

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
10/27/2008  
10/31/2008 *revised*

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy

HEALTH DEPARTMENT

Restore position authority, funding, and .5 full-time equivalent for one Environmental & Disease Control Specialist position in the Health Department to perform seasonal Lake Michigan beach water quality testing and fund through Water Works.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
210.11-14	Envir & Dis Contr Spec (X)(CCC)	2	+1	\$106,068	\$+26,517
210.18-5	Reimbursable Services Deduction	--	--	-\$71,872	-\$26,517
210.18-12	NON-O&M FTE'S	105.55	+0.50	--	--

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

**AMENDMENT 24a A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DEPARTMENT OF NEIGHBORHOOD SERVICES	+\$6,238	+\$6,238	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to establish a soft red circle for one position of Special Enforcement Inspector in the Department of Neighborhood Services to permit the incumbent in a Department of City Development Plan Examiner Specialist position that is eliminated in the 2009 Budget to retain his current salary.

**OVERVIEW**

1. The 2009 Proposed Budget calls for the elimination of 2 Plan Examiner Specialist (Pay Range 556) positions in the Department of City Development’s Development Center.
2. One of the Plan Examiner Specialist positions is currently vacant, the other is not. Hence, a layoff will be required. According to DCD, the individual who holds the filled position, Jeffery Berry, has bumping rights to a Special Enforcement Inspector position in the Department of Neighborhood Services.
3. The “soft red circling” of a position in the Budget allows the individual who fills that position to be compensated at his or her current rate of pay.

**IMPACT**

1. This amendment establishes a soft red circle for one position of Special Enforcement Inspector in the Department of Neighborhood Services to be held by Jeffery Berry at Pay Range 556.
2. The net impact of this amendment is an increase of the 2009 Budget and tax levy by \$6,238, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.
3. This amendment will also require passage of changes to the salary ordinance.

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

**COMMITTEE VOTE (5-0):** In favor: Ald. Murphy, Bauman, Dudzik, Kovac, Hines  
Opposed: none

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
November 6, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF NEIGHBORHOOD SERVICES

Establish soft red circle for one position of Special Enforcement Inspector in the Department of Neighborhood Services. This soft red circle will retain the current pay for the incumbent in the Plan Examiner Specialist position in the DCD Development Center that is eliminated in the 2009 budget. Amendment requires passage of changes to the salary ordinance.

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

Operating Budget      \$+6,238      \$+6,238      \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	Insert the footnote designator "(B)" on the following line:				
250.4-12	"Special Enforcement Inspector (X)"	4	--	\$221,544	\$+6,238
	Immediately following the line:				
250.7-21	"NON-O&M FTE'S"				
	Insert the following lines:				
	" (B) Soft red circle one position held by Jeffery Berry at Pay Range 556."				
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,294,725	\$+2,558
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-2,558

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 98 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-Operations	\$-185,204	\$-185,204	\$-0.006

**AMENDMENT INTENT**

Eliminate "snow pay" for certain management employees.

**OVERVIEW**

1. The "Snow Pay" allowance for certain employees was originally established as a biweekly flat rate in 1971 and was adjusted in 1976, 1977, 1982 and 1994. In 1998, based on a DER recommendation, the allowance was changed from a biweekly flat rate to 4.8% of certain employees' salaries. The Snow Pay allowance of 4.8% of a position's base salary was originally based on an average 100 hours of snow related overtime work. Managers eligible for Snow Pay are on duty (24/7) 2 out of every 5 weeks from October 15<sup>th</sup> to April 15<sup>th</sup> (6 months).
2. In 1998, at the request of the Finance and Personnel Committee, DER surveyed other jurisdictions to evaluate other "snow pay" allowance options. DER surveyed 8 cities (Buffalo, Chicago, Detroit, Minneapolis Syracuse, Waukesha, Wauwatosa and West Allis) The DER survey found that 7 of the cities compensated supervisors for all overtime related to snow and ice control, and this was done at rate of 1.5 times their salaries, with one jurisdiction paying double time for working a 7<sup>th</sup> consecutive day and another paying double time for working on a Sunday. The one jurisdiction (Wauwatosa) which did not pay for overtime, allowed supervisors informal time off (up to 2 days) for each occasion of substantial snow and ice control overtime worked.
3. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 61. The table on page 2 shows the positions eligible for Snow Pay.

<b>DPW MANAGEMENT POSITIONS ELIGIBLE FOR SNOW PAY</b>		
	Pay Range	#
<b>DPW Administrative Services Division</b>		
Safety Specialist Sr.	4	2
Safety Supervisor	6	1
<b>Infrastructure Streets &amp; Bridges</b>		
Street Repair Supervisor	4	4
<b>DPW Operations –Fleet Repairs</b>		
Fleet Repair Supervisor II	5	3
Fleet Repair Supervisor III	7	3
Quality Assurance Coordinator	8	1
Equipment Acquisition & Disposal Supervisor	8	1
<b>DPW Operations-Fleet Operations</b>		
Equipment Operations Supervisor I	4	2
Equipment Operations & Training Manager	1	1
Operations & Dispatch Manager	1	1
<b>DPW Operations -Forestry</b>		
Technical Services Manager	4	1
Urban Forestry Manager	7	9
Shop & Maintenance Supervisor	7	1
<b>DPW Operations -Sanitation</b>		
Sanitation Supervisor	4	24
Recycling Specialist	7	1
Sanitation District Manager	7	6
<b>Total</b>		<b>61</b>

## **IMPACT**

1. The ordinance eliminates snow pay for certain management employees.
2. DPW indicates that this amendment will limit its ability to attract individuals into management positions when they can make more money as an hourly worker. For example, an Operations Driver Worker on a salt or plow truck currently makes \$34.00 an hour on overtime (2006 rates). If adjusted 2.5% for 2007 and 2.5% for 2008, that



figure would be \$35.72 an hour. Supervisors directing the drivers make \$29.70 for the first 100 hours.

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

**COMMITTEE VOTE: (3-2) In Favor:** Ald. Murphy, Bauman, Hines.

**Opposed:** Ald. Dudzik, Kovac

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008

Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman, Bohl

DEPARTMENT OF PUBLIC WORKS

Eliminate "snow pay" for management employees. Change to snow pay also requires the associated Salary Ordinance footnote to be deleted or changed.

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

Operating Budget      \$-185,204      \$-185,204      \$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-8,426
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-3,455
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-8,985
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-3,684
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-27,186
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-11,146

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman, Bohl

DEPARTMENT OF PUBLIC WORKS cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-13,011
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-5,335
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-92,157
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-37,784
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-35,439
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-14,530
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+75,934

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPT. OF PUBLIC WORKS- ADMINISTRATIVE SERVICES	\$0	\$0	\$0.000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS			

**AMENDMENT INTENT**

The intent of this amendment is to increase funding for the Business Improvement Districts Special Purpose Account by \$93,500 and to reduce funding in the Department of Public Works-Administrative Services Section’s Professional Services account by the same amount.

**OVERVIEW – BID Special Purpose Account**

1. The past several adopted City Budgets have included \$187,000 in a special purpose account to provide City operating support to 7 of Milwaukee’s approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In the 2008 Budget, the following BIDs received City support through the Business Improvement Districts SPA:

BID No. 2 (Historic Third Ward)	\$36,000
BID No. 4 (Greater Mitchell Street)	\$25,000
BID No. 5 (Westown)	\$18,000
BID No. 8 (Historic King Drive)	\$21,000
BID No. 10 (Avenues West)	\$12,000
BID No. 15 (Riverwalk)	\$40,000
<u>BID No. 21 (Downtown Management District)</u>	<u>\$35,000</u>
TOTAL	\$187,000

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westown), the City’s contribution has been viewed as a “payment in lieu of taxes” (i.e., there are many tax-exempt properties within the BID that benefit from the BID’s services but cannot be assessed the BID special assessment).
4. The Business Improvement Districts SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable (i.e., it provides direct City support to some BIDs, but not others).

- The 2009 Proposed Budget decreases funding for the BID SPA from \$187,000 to \$40,000, with the reduced funding being used to compensate BID Nos. 2 and 15 \$18,000 and \$22,000, respectively, for their maintenance of the public portion of the RiverWalk. The City is required by agreements it has with these BIDs to reimburse them for RiverWalk maintenance costs.

**OVERVIEW – DPW-Admin. Services Professional Services Account**

- The 2009 Proposed Budget provides \$145,285 for the DPW-Administrative Services Division’s Professional Services operating expenditure account. This is an increase of \$3,785 (+2.7%) from the 2008 Budget.
- According to DPW-Administrative Services, the Professional Services line item will fund the following items in 2009:

• Drug testing and other safety-related services:	\$47,385
• Temporary services for call center, personnel and admin:	\$80,000
• Public Works Assn. membership for all DPW:	\$3,500
• Foley and Lardner federal lobbying:	\$7,000
• Training seminars and subscriptions:	\$5,400
• <u>Various design and media services:</u>	<u>\$2,000</u>
<b>TOTAL</b>	<b>\$145,285</b>

**IMPACT**

- This amendment increases funding for the Business Improvement Districts Special Purpose Account \$93,500.
- Amendment #1B, approved by the Finance & Personnel Committee, restored \$53,500 in funding for the Business Improvement Districts SPA, for a total of \$93,500. Therefore, if this amendment is approved, and Amendment #1B is approved by the Common Council, total funding for the SPA will be restored to the 2008 Budget level (\$187,000).
- This amendment reduces funding for DPW-Administrative Services Division’s Professional Services line item by \$93,500, from \$145,285 to \$51,785 (-64.4%).
- Since the increase in funding for the BID Special Purpose Account is offset by the reduction in funding for DPW-Administrative Services Division’s Professional Services Account, this amendment has no net impact on the 2009 Budget, tax levy or tax rate.

**ORIGINAL SPONSOR:** Ald. Witkowiak, Witkowski

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

Prepared by: Jeff Osterman  
 LRB – Research & Analysis Section  
 October 31, 2008  
 Revised: November 6, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Witkowiak, Witkowski

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, DEPARTMENT OF PUBLIC WORKS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500 and reduce Professional Services in DPW Administrative Services Section by \$93,500.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-7	Professional Services	--	--	\$145,285	-\$93,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$93,500

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE AMENDMENT 107 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 2 positions of Vehicle Service Technician (SR 254) offset by a reduction to the Vehicle Repair Services operating expenditure account, in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet Services Section.

**OVERVIEW**

1. The 2 Vehicle Service Technician (SR 254) positions proposed for elimination in the 2009 Proposed Budget reflect a reduction from 18 to 16. One is filled and one is vacant. The incumbent has an opportunity to be promoted to a Field Service Mechanic position. Reductions of this position could result in adjustments and reductions in the preventative maintenance programs to meet the available staffing.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 positions of Vehicle Service Technician (SR 254).
2. It also reduces the Vehicle Repair Services operating expenditure account by \$-86,600, from \$500,000 to \$413,400.
3. This amendment adds \$+0 to the 2009 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S): ALD. BOHL**

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

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 24, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

In the DPW-Operations Division Fleet Services Section, increase Vehicle Service Technician position authority from 16 to 18 with accompanying increases in full time equivalents and funding. Offset with reduction to Vehicle Repair Services operating expenditure account.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 SERVICES SECTION				
	SALARIES & WAGES				
310.7-20	Vehicle Service Technician	16	+2	\$721,470	\$+86,600
310.9-21	O&M FTE'S	98.00	+2.00	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$+35,506
	OPERATING EXPENDITURES				
310.10-23	Vehicle Repair Services	--	--	\$700,000	\$-86,600
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-35,506



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE    AMENDMENT 99 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 1 position of Vehicle Service Technician (SR 254) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet Services Section.

**OVERVIEW**

1. The 2 Vehicle Service Technician (SR 254) positions proposed for elimination in the 2009 Proposed Budget reflect a reduction from 18 to 16. One is filled and one is vacant. The incumbent has an opportunity to be promoted to a Field Service Mechanic position. Reductions of this position could result in adjustments and reductions in the preventative maintenance programs to meet the available staffing.
2. The restoration of 1 position of Vehicle Service Technician is reflected in the Budget Director's memorandum dated October 3, 2008. The position was inadvertently eliminated in the 2009 Proposed Budget.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 1 position of Vehicle Service Technician (SR 254).
2. This amendment adds \$+0 to the 2009 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** ALD. DUDZIK

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac  
Opposed:

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Restore position authority, full time equivalent, and funding for the position of Vehicle Service Technician in the Department of Public Works Operations Division Fleet Services Section as reflected in the Budget Director's memorandum dated October 3, 2008.

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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 SERVICES SECTION				
	SALARIES & WAGES				
310.7-20	Vehicle Service Technician	16	+1	\$721,470	+\$43,265
310.9-21	O&M FTE'S	98.00	+1.00	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	+\$17,739
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-24,265
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.4-19	Memberships, City	--	--	\$156,169	-\$19,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	-\$17,739

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE    AMENDMENT 91 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+90,680	\$+90,680	\$+0.003

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 2 positions of Operations Driver Worker (SR 750) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet/Operations Dispatch Section.

**OVERVIEW**

1. The proposed elimination of 2 Operations Driver Worker (SR 750) positions represent a proposed reduction from 70 in 2008 to 68 in 2009. In addition another 5 positions of Operations Driver Worker are also proposed for elimination in 2009.
2. The 2009 Proposed Budget includes an initiative to stop accepting construction debris at the city's self help centers. There are 2 Operations Driver Worker positions associated with hauling of construction materials from the self help centers to clean fill and recycling sites. Two of the 7 Operations Driver Worker positions proposed for eliminated in the 2009 are a result of this initiative.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 positions of Operations Driver Worker (SR 750).
2. This amendment adds \$+90,680 to the 2009 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S): ALD. BAUMAN**

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac

Opposed:

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

Item 91

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Restore positions, full-time equivalents, and funding in Fleet Operations/Dispatch Section relating to disposal of construction debris.

<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	\$+90,680	\$+90,680	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
310.13-17	Operations Driver/Worker	63	+2	\$2,884,780	\$+90,680
310.15-7	O&M FTE'S	104.05	+2.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+37,180
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-37,180

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE    AMENDMENT 93 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+110,298	\$+110,298	\$+0.004

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for 3 positions of Custodial Worker II/City Laborer (SR 215) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Facilities Development and Management Section.

**OVERVIEW**

1. The proposed elimination of 3 Custodial Worker II/City Laborer (SR 215) positions represent a proposed reduction from 20 in 2008 to 17 in 2009. Two of the positions are currently filled positions and one is vacant.
2. The proposed elimination of 3 Custodial Worker II/City Laborer positions will be the result of an effort to implement Low Impact Day Cleaning. Low Impact Day Cleaning is a strategy to reduce the cycle of routine cleaning, addressing only the office areas that are occupied and used. This strategy will also save lighting energy used during the normal evening hours, and will utilize more efficient custodial equipment. Every effort will be made to provide opportunity for effected staff to transfer to other City departments with known vacancies.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 positions of Custodial Worker II/City Laborer (SR 215).
2. This amendment adds \$+110,298 to the 2009 Budget, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S): ALD. BAUMAN**

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

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore position authority, FTE's and funding for three Custodian positions eliminated in the 2009 proposed budget.

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

Operating Budget

\$+110,298      \$+110,298      \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.17-24	Custodial Worker II/City Laborer	17	+3	\$625,022	\$+110,298
310.20-24	O&M FTE'S	63.77	+3.00	--	--
310.-21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$+45,222
	OPERATING EXPENDITURES				
310.21-16	Other Operating Supplies	--	--	\$140,000	\$-10,000
	EQUIPMENT PURCHASES				
310.22-15	Custodial Equipment (1 lot)	1	+0	\$25,000	\$+10,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-45,222

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE AMENDMENT 108 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	+\$11,100	+\$11,100	+\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority for 1 position of Maintenance Technician II, for 3 months funding and the equivalent FTE and salary amounts in the Department of Public Works-Operations Division-Buildings and Facilities Development and Management Section.

**OVERVIEW**

1. The proposed elimination of 1 Maintenance Technician II (SR 258) represents a reduction from 6 in 2008 to 5 in 2009. This position is currently filled.
2. This proposed elimination is the result of implementing a reduced cycle of Preventative Maintenance (PM) based upon the run times of the equipment rather than calendar day scheduled PM's. Demand Maintenance (DM) is expected to be reduced due to major capital improvements that have been made to the Facilities Systems in the past 5 years.

**IMPACT**

1. This amendment restores position authority for 1 position of Maintenance Technician II (SR 258) for 3 months funding and the equivalent FTE and salary amounts this position.
2. This amendment adds \$+11,100 to the 2009 Budget, for a tax rate impact of \$+0.001 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** ALD. BOHL

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac  
Opposed:

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 24, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

In the DPW-Operations Division Facilities Section, increase position authority for the Maintenance Technician II position by one; provide only three months' funding and the equivalent FTE and salary amounts.

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

Operating Budget      \$+11,100      \$+11,100      \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.18-9	Maintenance Technician II	5	+1	\$221,625	\$+11,100
310.20-24	O&M FTE'S	63.77	+0.25	--	--
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$+4,551
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-4,551



**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE    AMENDMENT 94 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-10,000	\$-10,000	\$-0.001

**AMENDMENT INTENT**

The intent of this amendment is to reduce DPW-Operations Division-Facilities Development & Management Section Equipment Purchases Account by \$10,000, from \$65,000 to \$55,000, related to Low Impact Green Cleaning in Custodial Equipment.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$65,000 for Facilities and Management Section equipment purchases, an increase of \$10,000 (18.18%) from the 2008 Budget.
2. Custodial Equipment seeks \$25,000, an increase of \$10,000 (66.66%) from the 2008 Budget. This proposed increase is the result of implementing a Low Impact Green Cleaning program, which requires replacement of conventional cleaning equipment with new equipment entering the industry, eliminating noise concern; and battery operated equipment to prevent cord and tripping problems.

**IMPACT**

1. This amendment will reduce funding by \$10,000 to the Custodial Equipment (1 lot) line item, from \$25,000 to \$15,000, within the Facilities Development & Management Section Equipment Purchases account.
2. This amendment reduces \$-10,000 to the 2009 Budget, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S): ALD. BAUMAN**

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

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 23, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate \$10,000 related to Low Impact Green Cleaning in Custodial Equipment.

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

Operating Budget      \$-10,000      \$-10,000      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.22-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION  EQUIPMENT PURCHASES  Custodial Equipment (1 lot)	--	--	\$25,000	\$-10,000

**SPONSOR: ALD. BAUMAN****AMENDMENT 96b A**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Department of Public Works Operations Division - Sewer Maintenance Fund -	\$+97,930 \$+97,930	No Effect No Effect	-0- -0-

**AMENDMENT INTENT**

Restore brush collection including funding for 2 Operations Driver Worker positions at 2 full time equivalents, and restore funding for associated disposal tonnage fees.

**OVERVIEW**

1. The proposed 2009 Department of Public Works-Operations Division increases the number of authorized positions in Field Operations for Operations Driver Worker positions (Pay Range 750) from 183 to 185. Brush collection activities are planned for elimination in the Proposed 2009 Budget Plan. This amendment adds 2 new authorized Operations Driver Worker positions at full time equivalents to restore brush collection activities to the 2009 Budget.
2. Salary and Wages for these 2 additional positions total \$90,680.
3. Further, this amendment provides an additional \$7,250 in the Other Operating Services line to cover the costs associated with disposal tonnage fees.
4. The amendment further provides for Charges to Services from the Street Sweeping and Leaf Collection line of the General City Purposes Fund in the corresponding amount of \$97,930.
5. Finally, the amendment provides for an increase in the Sewer Maintenance Fee which provides revenue for the Sewer Maintenance Fund. This increase in the Sewer maintenance fee will generate \$97,930 to be paid into the Funds for General City Purposes.
6. The General Operating Budget and the Sewer Maintenance Fund Budget each reflect an increase of \$97,930, Revenues to the General City Purposes Fund and to the Sewer Maintenance Fund also equal \$97,930.

**EFFECT**

1. This amendment will increase the General Operating Budget by \$97,930, and will increase the Sewer Maintenance Fund Budget by \$97,930.

2. This amendment has no effect on the tax levy.
3. Revenues generated by the Sewer Maintenance Fund will be deposited in the General City Purposes Fund and used to reimburse the Department of Public Works for brush collection activities.

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

**In Favor: Ald. Hines, Kovak, Dudzik, Bauman  
and Murphy**

**Opposed:**

Prepared by: Richard L. Withers  
LRB – Research and Analysis  
10/27/2008  
10/31/2008 *revised*  
11/6/2008 *revised*

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND

Restore brush collection including funding for two Operations Driver Worker positions, two full time equivalents, and associated disposal tonnage fees. Offset with increase in Sewer Maintenance Fund Stormwater Fee. This assumes revenue recognition by the Comptroller.

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

Operating Budget	\$+97,930	\$+0	\$+0.000
Sewer Maintenance Fund	<u>\$+97,930</u>	<u>\$+0</u>	<u>\$+0.000</u>
<b>Total</b>	<b>\$+195,860</b>	<b>\$+0</b>	<b>\$+0</b>

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
310.24-20	Operations Driver Worker (D)	185	+2	\$8,297,220	\$+90,680
310.25-26	O&M FTE'S	290.31	+2.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$+37,179
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$+7,250
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-37,179
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-18	Street Sweeping and Leaf Collection	--	--	\$5,000,000	\$+97,930

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$5,000,000	+\$97,930
	2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	REVENUES				
550.17-8	Stormwater Fee	--	--	\$13,622,400	+\$97,930

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 101 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	\$-3,000	\$-3,000	\$-0.001

**AMENDMENT INTENT**

Eliminate funding for meteorological forecasts provided by Murray & Trettel, Inc.

**OVERVIEW**

In 2009, Murray & Trettel, Inc. will receive \$3,000 for providing meteorological forecasts, including a storm's projected path, to the Department of Public Works. The service Murray & Trettel, Inc. provides includes notifying DPW personnel in the middle of the night of an approaching storm.

**IMPACT**

The amendment eliminates \$3,000 in funding for meteorological forecasts provided by Murray Trettel. If this amendment is adopted, the start of a snow and ice control operation could be delayed because DPW did not receive timely information about an approaching storm

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

**COMMITTEE VOTE: (3-2) In Favor: Ald. Murphy, Hines, Dudzik**

**Opposed: Ald. Bauman, Kovac**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008

Revised: November 3, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding for Murray & Trettel weather forecasting services.

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

Operating Budget      \$-3,000      \$-3,000      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.27-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DPW-OPERATIONS DIVISION SANITATION SECTION  OPERATING EXPENDITURES  Other Operating Services	--	--	\$10,445,458	\$-3,000



**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 92a A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Forestry	\$+173,859	\$+173,859	\$+0.006

**AMENDMENT INTENT**

This amendment restores positions, FTEs and funding in the Forestry Section to maintain pruning and mowing at current 2008 levels. This amendment is based on passage of an amendment that restores the Forestry budget to the Mayor's preferred budget.

**OVERVIEW**

1. In the 2009 Proposed Budget there are 11.6 filled Urban Forestry Specialist positions that are unfunded and result in layoffs and one vacant Urban Forestry Crew Leader that is unfunded.
2. The reduction in Forestry staff will result in an extension of the pruning cycle from 5 years to 7 years and the spring/early summer mowing cycle from 7 to 10 days.

**IMPACT**

1. This amendment funds 3 Urban Forestry Specialist positions at \$150,272 and 0.6 Urban Forestry Laborer (Seasonal) position at \$23,587, increasing the Salaries and Wages for the DPW - Forestry by \$173,859.
2. The change in O&M FTES will be an increase in 3.6 FTEs, from 155.1 to 158.7.
3. The estimated employee fringe benefit increase will be \$71,282.

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

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Kovac, Dudzik, Hines  
Opposed:

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore positions, full time equivalents, and funding in the Forestry Section to maintain pruning and mowing at current 2008 levels. This amendment is based on passage of an Amendment 1 that restores the Forestry budget to the Mayor's preferred budget.

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

Operating Budget

\$+173,859      \$+173,859      \$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+3	\$4,525,614	\$+150,272
310.30-16	Urban Forestry Laborer (Seasonal)	60	--	\$212,278	\$+23,587
310.31-11	O&M FTE'S	155.10	+3.60	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+71,282
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,996,378	-\$71,282

**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 89 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW - Forestry	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This technical amendment restores 4 Urban Forestry Specialist positions, FTEs and funding. These positions will be funded in the capital budget including the Emerald Ash Borer Readiness and Response and the Sustainable Boulevard Plan accounts.

**OVERVIEW**

1. This is a technical amendment.

**IMPACT**

1. This amendment funds 4 Urban Forestry Specialist positions increasing the Salaries and Wages for the DPW - Forestry by \$167,000.
2. There is a corresponding Capital Improvements Deduction of \$167,000.
3. The change in Non-O&M FTES will be an increase in 4 FTEs, from 20 to 24. And an increase in the number of Urban Forestry Specialists from 109 to 113.

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

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Kovac, Dudzik, Hines  
Opposed:

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 30, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore four Urban Forestry Specialist positions, FTE's and funding. These positions will be funded in the capital budget including the Emerald Ash Borer Readiness & Response and the Sustainable Boulevard Plan accounts.

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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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 FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+4	\$4,525,614	\$+167,000
310.31-6	Capital Improvements Deduction	--	--	\$-811,363	\$-167,000
310.31-12	NON-O&M FTE'S	20.00	+4.00	--	--

**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 66a A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Department of Neighborhood Services	\$+70,000	\$+70,000	\$+0.002

**AMENDMENT INTENT**

This amendment restores the \$70,000 in funding to restore the Graffiti Abatement Fund Special Purpose Account to the 2008 Budget level of \$95,000.

**OVERVIEW**

1. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2008 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (BIDS), partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps." (Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings.)

**IMPACT**

1. This amendment restores \$70,000 (Amendment 1 initially restored \$25,000) in funding for the Graffiti Abatement Fund Special Purpose Account to total \$95,000, the level that it was funded in the 2008 Budget.
2. Without restoration of funding, the Department of Neighborhood Services will have no funds for graffiti abatement.

**ORIGINAL SPONSOR(S):** Ald. Zielinski, Witkowski, Bauman, Witkowiak, Hamilton

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

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Zielinski, Witkowski, Bauman, Kovac, Hamilton

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Graffiti Abatement Fund Special Purpose Account by \$70,000. This amendment assumes passage of Amendment 1, which implements the Mayor's Preferred Budget.

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

Operating Budget      \$+70,000      \$+70,000      \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-22	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Graffiti Abatement Fund	--	--	\$0	\$+70,000

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE AMENDMENT 113 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
WAGES SUPPLEMENT FUND SPA	\$-88,000	\$-88,000	\$-0.003

**AMENDMENT INTENT**

The intent of this amendment is to reduce the Wages Supplement Fund to reflect the wages approved for non-represented and non-civilian Fire department management employees. No adjustment is proposed for base salaries for these employees for 2009.

**OVERVIEW**

1. The 2009 Proposed Budget includes \$20,350,000 in the Wages Supplement Fund, a decrease of \$2,056,500 (-9.17%) from the amount budgeted for 2008.
2. The Wages Supplement Fund acts as a “savings account” for City salary and fringe benefit costs while labor contracts are pending. It provides the funding needed for increases in salaries and fringe benefits resulting from contract settlements.

**IMPACT**

1. The net impact of this amendment is a reduction of the 2009 Budget by \$-88,000, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

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

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac  
Opposed:

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the wages supplement funding to reflect the wages approved for non-represented and non-civilian Fire management employees.

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

Operating Budget \$-88,000 \$-88,000 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.6-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Wages Supplement Fund	--	--	\$20,350,000	\$-88,000



<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW - Forestry	\$+5,000,000	\$+5,000,000	\$-0.170

**AMENDMENT INTENT**

This amendment funds all city tree pruning operations with an increase in the Sewer Maintenance Fund Stormwater Fee. This assumes revenue is recognized by the Comptroller. This also assumes approval of amendment 92a.

**OVERVIEW**

1. The Sewer Maintenance Fund is an Enterprise Fund providing services to property owners for a fee.
2. There are two types of fees charged to property owners by the Sewer Maintenance Fund: a Sewer Maintenance Fee, and a Stormwater Fee. The Sewer Maintenance Fee is calculated on the basis of the volume of water provided to the property by the Water Works. The fees charged to property owners for the Stormwater Fee are calculated in 2 ways: first, residential properties up to 4 units are charged flat fees; second, businesses and larger properties are charged based upon the amount of impermeable surface.
3. The Sewer Maintenance Fund deposits the amounts charged by DPW in the General Revenue Fund.
4. Amendment 92a restores tree pruning operations to 2008 levels.

**IMPACT**

1. This amendment authorizes DPW to charge the Sewer Maintenance Fund an additional \$5,000,000 for tree pruning services, raising the total Stormwater Fee from \$13,622,400 in the Proposed Budget to \$18,622,400.
2. This amendment also removes \$5,000,000 from the tax levy.
3. A separate resolution will be required to raise the Stormwater Fees charged to property owners.

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

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Kovac, Dudzik, Hines  
Opposed:

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
November 5, 2008  
Revised: November 6, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Kovac

Item 125A

SOURCE OF FUNDS, SEWER MAINTENANCE FUND

Fund all city tree pruning operations with an increase in Sewer Maintenance Fund Stormwater Fee. This 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	\$+0	\$-5,000,000	\$-0.170
Sewer Maintenance Fund	<u>\$+5,000,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+5,000,000	\$-5,000,000	\$-0.170

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	CHARGES FOR SERVICES				
400.4-18	Immediately following the line: "Street Sweeping and Leaf Collection"				
	Insert the following line and corresponding amount: "Tree Pruning"	--	--	--	\$+5,000,000
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$5,000,000	\$+5,000,000
	2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	REVENUES				
550.17-8	Stormwater Fee	--	--	\$13,622,400	\$+5,000,000

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 121a A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS FUNDS -SPECIAL PROJECTS OR PURPOSES	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

The intent of this amendment is to footnote funding for the Energy Challenge Fund capital account to require Common Council approval for expenditure. Resolution is necessary to implement this amendment intent.

**OVERVIEW**

1. The 2009 Proposed Budget includes \$500,000 in capital funding to support the goal of helping city departments reduce energy consumption by 15% from 2008 to 2012, using 2005 city energy consumption as a baseline. Funds are awarded to departments for capital projects that result in energy efficiencies or that use renewable energy or alternative fuel sources.
2. Funds are distributed based on projected reductions in energy use and demand charges and demonstration of project payback within a reasonable time period. The Environmental Sustainability Director manages the Energy Challenge Fund. The 2008 Budget appropriated \$500,000 in capital funding for this project
3. No departments have been selected for the 2009 funds as the 2009 Budget is not yet adopted. The Energy Challenge Fund will target buildings that have the highest energy usage and highest energy costs. The projects will also be evaluated based on their pay-back period (e.g., a project that pays for itself in 3 years rather than 7 years might receive greater consideration).

**IMPACT**

1. This amendment footnotes funding for the Energy Challenge Fund capital account to require Common Council approval for expenditure.
2. A resolution is necessary to implement this amendment intent.
3. The net impact of this amendment is on the 2009 Budget is \$+0, the tax levy impact is \$+0, resulting in a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** ALD. BOHL**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac  
Opposed:

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bohl

CAPITAL IMPROVEMENTS

Footnote funding for the Energy Challenge Fund capital account to require Common Council approval for expenditure. Resolution passage is necessary to implement this amendment intent.

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

Capital Improvements Budget      \$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.3-16	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS  SPECIAL CAPITAL PROJECTS OR PURPOSES  Immediately following the line: New Borrowing  Insert the following line: "(2009: Expenditure requires approval of by Common Council)"				

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE****AMENDMENT 29 A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS- DEPT. OF CITY DEVELOPMENT	-\$388,550	-\$8,550	-\$0.001

**AMENDMENT INTENT**

The intent of this amendment is to eliminate the \$380,000 in capital improvements funding included in the 2009 Proposed Budget for remodeling of the Department of City Development's offices on the 2<sup>nd</sup> floor of the 809 North Broadway building.

**OVERVIEW**

1. The 2009 Proposed Budget provides \$380,000 in capital improvements funding (new borrowing authority) for remodeling of the Department of City Development's offices on the 2<sup>nd</sup> floor of the 809 North Broadway building. These funds will be used for construction of new "hard" offices and office cubicles, replacement of carpeting and construction of a kitchen/break area, as well as related electrical work.
2. The 2008 Budget provided \$378,500 in capital funding for similar remodeling work in DCD's 3<sup>rd</sup> floor offices. This work is expected to be completed by February 1, 2009.
3. According to DCD, apart from routine maintenance, no upgrades have been made to the 2<sup>nd</sup> floor offices since the department moved into the 809 North Broadway building in 1984.

**IMPACT**

1. This amendment eliminates the \$380,000 in capital funding (new borrowing authority) provided in the 2009 Proposed Budget for remodeling of DCD's offices on the 2<sup>nd</sup> floor of the 809 North Broadway building.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$388,550 -- \$380,000 in the Capital Improvements budget plus a related \$8,550 reduction in the City Debt budget. Since only the debt financing is tax-levy-funded, the amendment reduces the tax levy by \$8,550, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** Ald. Dudzik, Bauman, Coggs

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

Prepared by: Jeff Osterman  
LRB – Research & Analysis Section  
October 22, 2008  
Revised: October 31, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik, Bauman, Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Department of City Development 809 Building Remodeling capital account.	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Capital Improvements Budget	\$-380,000	\$+0	\$+0.000
City Debt Budget	<u>\$-8,550</u>	<u>\$-8,550</u>	<u>\$-0.001</u>
Total	\$-388,550	\$-8,550	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
450.12-9	809 Building Remodeling New Borrowing	--	--	\$380,000	\$-380,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$-380,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$-8,550
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$-8,550
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$16,311,245	\$-380,000

Change totals, subtotals, and related amounts accordingly.

**SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE****AMENDMENT 42a A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Fire Department	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment footnotes that no expenditures be made from the Fire Repair Shop Design and Construction capital account without Common Council resolution and approval.

**OVERVIEW**

1. The 2009 Proposed Budget includes \$250,000 in funding for a Fire Repair Shop Design and Construction capital account.
2. The funding is for a land acquisition study that should result in a list of potential sites with environmental remediation data and recommendations based upon functional use and space needs.
3. The current Fire Repair Shop is located at 118 West Virginia and was built in 1929.

**IMPACT**

1. This amendment footnotes that no expenditures be made from the Fire Repair Shop Design and Construction capital account without Common Council resolution and approval.

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

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

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 30, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS

Footnote the Fire Repair Shop Design & Construction capital account to require Common Council approval prior to expenditure. Passage of a corresponding resolution is necessary for implementation of this amendment's intent.

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.18-15	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS  FIRE DEPARTMENT  Immediately follwing the line: New Borrowing  Insert the following line: "(2009: Expenditure requires approval of by Common Council)"				



**SPONSOR(S): Finance & Personnel Committee**

**AMENDMENT: 73a A**

<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

**AMENDMENT INTENT**

This amendment adds a footnote to the 2009 Proposed Budget to require the Police Department to submit a plan to the Common Council for the further renovation of the “Old Third District Station” located at 4715 West Vliet Street. The footnote requires passage of a resolution for implementation of proposed renovation expenditures.

**BACKGROUND**

The 2008 Budget provided \$200,000 of new borrowing as a place holder for the possible relocation of the Professional Performance Division to one of three potential sites, including the Old Third District Station.

In a letter dated April 9, 2008, a capital budget estimate for a 2 Phase (one Phase per floor) remodeling of the Old Third District Station prepared by DPW-Operations, Design & Construction indicated that *“the remodeling estimate for both phases of construction is \$3,500,000 to \$4,250,000 with Phase One work estimated at \$2,200,000 to \$2,500,000.”* The letter further indicated that *“this estimate was based on the minimum code and occupational requirements with the very minimum Police Department programming information available.”*

Plans were also underway in Spring 2008 for the formation of the Neighborhood Task Force (“NTF”). Rolled out and fully operational in June of this year, multi-disciplinary NTF teams are deployed to neighborhood “hotspots” throughout the City with the intent of suppressing violent crime and maintaining order by providing a visible presence in public spaces. Initially (and currently) operating out of the Police Administration Building, the Old Third District Station was chosen as the eventual home of the NTF, in order to place operations in a stand-alone facility within the community.

Hence, the \$200,000 allotted in 2008 along with \$325,000 in Asset Forfeiture Funds (approved by CCFN 080150) are being used to address code and occupational compliance issues on the first floor of the Old Third District Station, including ADA, HVAC, and electrical issues. However, Design & Construction indicates that while this work includes an accessible entrance ramp into the facility, it does not include needed updates to the overall electrical service to the building. The Police Department has targeted end-of-year 2008 for legal occupancy of the first floor, i.e., Phase I of the project.

The \$550,000 in 2009 capital funding is earmarked for Phase II of the project, to be used on essential items and system upgrades only, specifically electrical and HVAC work. Costs for the elevator (\$399,000), new stair (\$144,000), furniture and cabling costs (\$131,000), and a portion of the mechanical costs (\$10,000) were removed in order to reduce the estimate to an acceptable 2009 capital allocation level. Design & Construction has opined that it is unlikely that this funding amount will be adequate to address all of the code compliance issues outstanding to allow for occupation of the 2<sup>nd</sup> floor. However, the Chief is aware of this and will again consider using Asset Forfeiture Funds to ensure completion of the project.

The Police Department's strategy is to move Neighborhood Task Force operations to the Old Third District Station when occupancy allows. This move would also have the indirect benefit of freeing up space at the Police Administration Building, allowing for the possible relocation of the Professional Performance Division from the Safety Academy. Space on the first floor alone (7,600 square feet) is inadequate for the entire NTF. Neglecting to fund improvements necessary for the occupancy of the 2<sup>nd</sup> Floor of the facility may compromise the objective of moving NTF operations to the Old Third District Station.

**DISCUSSION**

This amendment adds a footnote to the 2009 Proposed Budget to require the Police Department to submit a plan to the Common Council for the further renovation of the "Old Third District Station" located at 4715 West Vliet Street. The footnote requires passage of a resolution for implementation.

**IMPACT**

While passage of this amendment has no impact on the 2009 Budget or the tax levy, it will allow the Common Council to more directly monitor expenditures and corresponding renovation work on further improvements to the Old Third District Station.

**ORIGINAL SPONSOR:** Ald. Dudzik

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Kovac, Hines  
Opposed:

Prepared by: Michael Talarczyk  
Legislative Reference Bureau  
October 29, 2008  
Revised: November 4, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Dudzik

CAPITAL IMPROVEMENTS

Footnote funding for the Milwaukee Police Department 4715 W. Vliet St. Renovation capital account that expenditures require plan submittal and approval by the Common Council. The footnote requires passage of a resolution for implementation.

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

Capital Improvements Budget

\$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.27-26	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS  POLICE DEPARTMENT  Immediately following the line: "Carryover Borrowing"  Insert the following line: "(2009: Expenditure requires approval of plan by Common Council)"				

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 76 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Capital Improvements-Port	\$+100,000	\$+0	\$+0

**AMENDMENT INTENT**

Technical amendment to reauthorize borrowing authority for the Port that is set to expire on December 31, 2008.

**OVERVIEW**

1. This is a technical amendment to reauthorize borrowing authority for the Port that is set to expire on December 31, 2008.
2. The funds are intended to be a match to an awarded security grant to the Port.

**IMPACT**

1. The amendment reauthorizes \$100,000 borrowing authority for the Port.
2. This amendment has no tax levy impact.

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

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac.  
Opposed:**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 3, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Murphy

CAPITAL IMPROVEMENTS, PROPOSED BORROWING AUTHORIZATIONS

Technical amendment to reauthorize borrowing authority set to expire on 12/31/08. Funds are intended to be a match to an awarded security grant to the Port of Milwaukee.

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

Capital Improvements Budget      \$+100,000      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	PORT OF MILWAUKEE				
450.32-4	Port Security New Borrowing	--	--	\$300,000	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$+100,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	2. Harbor Improvements	--	--	\$1,400,000	\$+100,000

**SPONSOR(S): FINANCE & PERSONNEL COMMITTEE AMENDMENT 112 A**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES CAPITAL IMPROVEMENTS PROJECTS	\$-429,450	\$-9,450	\$-0.001

**AMENDMENT INTENT**

The intent of this amendment is to reduce funding for the Major Capital Equipment account by \$420,000, by reducing funding for the purchase of dump trucks with underbelly plows.

**OVERVIEW**

1. The 2009 Proposed Budget includes \$6,360,000 in capital funding for the Major Capital Equipment program; \$6,000,000 was allocated in the 2008 Budget.
2. This program is specified for equipment that exceeds \$50,000 and has a life expectancy of at least 10 years. The program focuses on equipment replacement including garbage and recycling collection, snow and ice control and pick-up and dump trucks for use as pool equipment.
3. In 2009 the department was planning on purchasing five 5-yard dump trucks with underbelly plows at a cost of \$700,000.

**IMPACT**

1. This amendment will reduce funding for the Major Capital Equipment account by \$420,000 by reducing funding for the purchase of dump trucks with underbelly plows, from \$700,000 to \$280,000.
2. The net impact of this amendment is a reduction of the 2009 Budget by \$-429,450, reducing the tax levy by \$-9,450, resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

**ORIGINAL SPONSOR(S):** ALD. DUDZIK

**COMMITTEE VOTE (5-0):** In Favor: Ald. Murphy, Bauman, Dudzik, Hines and Kovac  
Opposed: ~~None~~

Prepared by: Amy E. Hefter  
LRB – Research and Analysis Section  
October 27, 2008  
Revised: October 31, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce funding for the Major Capital Equipment capital account by \$420,000. This funding was for the purchase of Dump Trucks with Underbody Plows.

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

Capital Improvements Budget	\$-420,000	\$+0	\$+0.000
City Debt Budget	\$-9,450	\$-9,450	\$-0.001
Total	\$-429,450	\$-9,450	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION				
450.46-20	Major Capital Equipment New Borrowing	--	--	\$6,360,000	\$-420,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share	--	--	\$63,046,745	\$-420,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,194,449	\$-9,450
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-18	Property Tax Levy	--	--	\$70,623,810	\$-9,450
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$16,311,245	\$-420,000

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 123**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Operating Budget	\$+0	\$-100,000	\$-0.003
Parking Budget	\$+500,000	\$+0	\$+0.000
<b>Total</b>	<b>\$+500,000</b>	<b>\$-500,000</b>	<b>\$-0.017</b>

**AMENDMENT INTENT**

Increase parking meter \$1 per hour meters to \$1.50 per hour and transfer revenue to the general fund.

**OVERVIEW**

1. This amendment assumes adoption of an ordinance to increase \$1 per hour meters to \$1.50 per hour.
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

**IMPACT**

1. This amendment transfers an additional \$500,000 from the Parking Fund to the General Fund for a total 2009 transfer of \$17.5 million.
2. The additional transfer requires recognition of revenues by the Comptroller.

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

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac.  
Opposed:**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008  
Revised: November 5, 2008



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman, Bohl

PARKING FUND

Increase the parking transfer payment to the general fund to reflect an increase in the rate for parking meters from \$1 per hour to \$1.50 per hour. Upon adoption of the ordinance and revenue recognition by the Comptroller, the tax levy impact will be \$-500,000.

<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>

Parking Budget	\$+500,000	\$+500,000	\$+0.017
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
490.5-17	SECTION I.G.1. BUDGET FOR PARKING  TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+500,000

**SPONSOR(S) FINANCE & PERSONNEL COMMITTEE****AMENDMENT 124**

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
Operating Budget	\$+0	\$-932,150	\$-0.032
Parking Budget	<u>\$+932,150</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+932,150	\$-932,150	\$-0.032

**AMENDMENT INTENT**

Increase all parking fines 10% (rounding to the nearest dollar) and transfer revenues to the general fund.

**OVERVIEW**

1. This amendment assumes adoption of an ordinance to increase parking fines by 10% (rounding to the nearest dollar).
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

**IMPACT**

1. This amendment transfers an additional \$932,150 from the Parking Fund to the General Fund for a total 2009 transfer of \$17,932,150.
2. The additional transfer requires recognition of revenues by the Comptroller.

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

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac.  
Opposed:**

Prepared by: Jim Carroll  
LRB – Research & Analysis  
October 27, 2008

Revised: November 5, 2008

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET**

By Ald. Bauman, Bohl

PARKING FUND

Increase the parking fund transfer payment to the general fund to reflect an increase in parking fines by 10% (rounding to the nearest dollar). Upon adoption of an ordinance change and revenue recognition by the Comptroller the tax levy impact will be \$-932,150.

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

Parking Budget	\$+932,150	\$+932,150	\$+0.032
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
490.5-17	SECTION I.G.1. BUDGET FOR PARKING  TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+932,150