

*City of Milwaukee  
Common Council  
Finance & Personnel Committee*

**2008 BUDGET**

**AMENDMENT PACKET**

**PART 3**

**AMENDMENTS #48 - #71**

*November 1 - 2, 2007*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
<b>2008 PROPOSED EXECUTIVE BUDGET</b>				
State Shared Revenue		1,285,292,190	227,403,843	8.014
General Transportation Aids			3,600,000	
Omnibus related revenues			(370,300)	
			(290,000)	
<b>TOTALS</b>		1,285,292,190	230,343,543	8.118
		<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
<b>Agenda Number</b>	<b>AMENDMENT DESCRIPTION</b>			
1	SPA - DOA - Create a \$50,000 Disparity Study special purpose account by allocating CDBG reprogramming funds.	0	0	0.000
2	DOA - Eliminate the Environmental Sustainability Director position.	0	0	0.000
3	DOA - Eliminate the Grant Compliance Manager position.	(62,431)	(62,431)	(0.002)
4	DOA - CCCC - MAYOR - Move IRD staff from DOA to the City Clerk's Office, move the IRD Director position from DOA to the Mayor's Office.	0	0	0.000
5	Assessor - Restore position authority for one Senior Property Assessor.	0	0	0.000
6	CITY ATTORNEY - Reduce funding for one Assistant City Attorney position to three months.	(39,107)	(39,107)	(0.001)
7	SPA - CCCC - Eliminate \$3,500 for the City's membership in the ICLEI-Local Governments for Sustainability.	(3,500)	(3,500)	(0.001)
8	CCCC - Eliminate one Graphic Designer II position.	(40,191)	(40,191)	(0.001)
9	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to six months.	(26,235)	(26,235)	(0.001)
10	CCCC - Reduce funding of one currently vacant Legislative Fiscal Analyst to three months.	(39,353)	(39,353)	(0.001)
11	CCCC - Eliminate all aldermanic travel funding.	(25,000)	(25,000)	(0.001)
12	SPA - CCCC - Reduce the Economic Development Committee Fund to \$16,835.	(21,165)	(21,165)	(0.001)
13	SPA - CCCC - Increase funding for the Economic Development Committee by \$37,000.	37,000	37,000	0.001
14	CAPITAL - DCD - Eliminate funding for the 30th Street Industrial Corridor.	(3,067,500)	(67,500)	(0.002)
15	CAPITAL - SPA - DCD - Reduce the Development Fund capital account by \$100,000, create a Disparity Study special purpose account for \$100,000.	(2,250)	97,750	0.003
16	DCD - Restore one Credit Services Specialist position, eliminate one Management Accounting Specialist Senior position.	0	0	0.000
17	DCD - Eliminate the Development Center Assistant Manager position.	(37,635)	(37,635)	(0.001)
18	DCD - Eliminate the Economic Development Division Management Accounting Specialist.	0	0	0.000
19	DCD - Eliminate the Planning Section Associate Planner.	0	0	0.000
20	SPA - DCD - Eliminate funding for Business Improvement Districts except for BID 2 riverwalk maintenance.	(169,000)	(169,000)	(0.006)
21	SPA - DCD - Reduce funding for Business Improvement Districts by \$87,000.	(87,000)	(87,000)	(0.003)
22	SPA - DER - Reduce the Tuition Reimbursement SPA by \$20,000.	(20,000)	(20,000)	(0.001)
23	ERS - Increase deductible for the Fiduciary Liability Insurance from \$300,000 to \$500,000.	175,000	(25,000)	(0.001)
24	SPA - ERS - Reduce funding for Group Life insurance by \$450,000.	(450,000)	(450,000)	(0.016)
25	FIRE - Restore 6 Fire Fighter positions.	414,520	414,520	0.015
26	FIRE - Restore 12 Fire Fighter positions.	829,040	829,040	0.029
27	FIRE - Restore 9 Fire Fighter positions.	621,780	621,780	0.022
28	FIRE - Eliminate one Fire Battalion Chief.	(84,036)	(84,036)	(0.003)
29	FIRE & POLICE COMMISSION - Eliminate the Research & Policy Specialist position.	(48,756)	(48,756)	(0.002)
30	FIRE & POLICE COMMISSION - Eliminate the Community Relations Manager position.	(99,510)	(99,510)	(0.004)
31	HEALTH - Eliminate the Injury & Prevention Program Manager position.	(87,205)	(87,205)	(0.003)
32	HEALTH - Restore full funding for the Employee Assistance Coordinator position.	23,787	23,787	0.001
33	LIBRARY - Soft red circle the incumbent of the eliminated Bookbinder position.	8,702	8,702	0.001
34	LIBRARY - Restore one Bookbinder position.	41,715	41,715	0.001
35	MAYOR - Increase personnel cost adjustment to 5%.	(17,265)	(17,265)	(0.001)
36	MAYOR - Increase personnel cost adjustment to 10%.	(60,423)	(60,423)	(0.002)
37	MUNI COURT - SPA - DPW OPS - Eliminate \$125,000 of CDBG reprogramming funds for the Municipal Court Drivers Licensure and Employment Project SPA, provide \$125,000 of CDBG reprogramming funds for the DPW weekend box program.	0	0	0.000
38	SPA - MUNI COURT - Eliminate the Drivers Licensure and Employment Project SPA.	(75,000)	(75,000)	(0.003)
39	DNS - Add one Special Enforcement Inspector for Community Prosecution.	50,903	30,903	0.001
40	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring, add 7 Police Services Assistants with remaining funding used to increase overtime.	0	0	0.000
41	POLICE - Eliminate 25 Police Officers, create 25 Police Services Assistants.	(556,850)	(556,850)	(0.020)
42	POLICE - Eliminate three Police Services Assistants.	(99,402)	(99,402)	(0.004)
43	POLICE - Eliminate 3 of the 9 Police Service Specialists for surveillance camera monitoring.	(84,177)	(84,177)	(0.003)
44	POLICE - Reduce overtime by \$300,000.	(300,000)	(300,000)	(0.011)
45	POLICE - Increase the sworn strength by 60 Officers.	2,836,440	2,836,440	0.100
46	POLICE - Eliminate funding for the School Safety Initiative.	(498,675)	(498,675)	(0.018)
47	POLICE - Eliminate positions for the Integrity Unit.	0	0	0.000
48	POLICE - Eliminate 9 Police Services Specialists for surveillance camera monitoring.	(252,531)	(252,531)	(0.009)
49	POLICE - Reduce overtime by \$859,200.	(859,200)	(859,200)	(0.030)
50	POLICE - Eliminate the Assistant Chief position.	(118,467)	(118,467)	(0.004)
51	POLICE - Eliminate a Deputy Chief position.	(112,003)	(112,003)	(0.004)
52	POLICE - Increase the sworn strength by 20 Officers.	945,480	945,480	0.033
53	POLICE - Increase the sworn strength by 40 Officers.	1,890,960	1,890,960	0.067
54	CAPITAL - POLICE - Eliminate funding for the Professional Performance relocation.	(204,500)	(4,500)	(0.001)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2008 EXECUTIVE BUDGET

Agenda Number

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
<b>2008 PROPOSED EXECUTIVE BUDGET</b>			
State Shared Revenue	1,285,292,190	227,403,843	8.014
General Transportation Aids		3,600,000	
Omnibus related revenues		(370,300)	
		(290,000)	
<b>TOTALS</b>	<b>1,285,292,190</b>	<b>230,343,543</b>	<b>8.118</b>

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
<b>AMENDMENT DESCRIPTION</b>			
55 CAPITAL - POLICE - Eliminate the Neighborhood Surveillance Camera project.	(153,375)	(3,375)	(0.001)
56 POLICE - Create 45 civilian jailor positions and decrease a like funding amount for Police Officer	(440,042)	(440,042)	(0.016)
57 SPA - POLICE - Reduce Police overtime by \$500,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
58 SPA - POLICE - Reduce Police overtime by \$200,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
59 SPA - POLICE - Reduce Police overtime by \$100,000, create a new "Unarmed Civilian Patrols" special purpose account and footnote that funds are to be released by Common Council resolution.	0	0	0.000
60 CAPITAL - DPW INFRASTRUCTURE - Eliminate \$1.0 million cash funding, replace with \$1.0 million borrowing.	22,500	(977,500)	(0.034)
61 DPW OPS - Move vacant lot related positions from Sanitation to Forestry.	0	0	0.000
62 DPW OPS - Provide for herbicide application on sterile boulevards.	4,000	4,000	0.001
63 DPW OPS - Allocate \$295,000 from CDBG reprogramming funds to restore the DPW weekend box program.	0	0	0.000
64 DPW OPS - Eliminate 3 auxiliary Urban Forestry Specialist positions.	0	0	0.000
65 DPW OPS - Restore one Auto Maintenance Mechanic and one Vehicle Service Technician.	87,601	87,601	0.003
66 DPW OPS - Eliminate one Urban Forestry Crew Leader position.	(44,442)	(44,442)	(0.002)
67 CAPITAL - DPW OPS - Eliminate the Sustainable Boulevard Project.	(371,250)	128,750	0.004
68 WAGES SUPPLEMENT FUND - Reduce the Wages Supplement Fund by \$500,000.	(500,000)	(500,000)	(0.018)
69 WAGES SUPPLEMENT FUND - Eliminate the cost of living increase for all management and management non-represented employees.	(890,000)	(890,000)	(0.031)
70 SPA - Eliminate funding for the Housing Trust Fund.	(400,000)	(400,000)	(0.014)
71 CAPITAL - Eliminate the Energy Challenge Fund.	(511,250)	(11,250)	(0.001)

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

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

**IMPACT**

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

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 27, 2007

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

By Ald. Dudzik, Bohl

POLICE DEPARTMENT

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

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget

\$-252,531

\$-252,531

\$-0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-19	Police Serv. Spec.	9	-9	\$252,531	\$-252,531
250.13-18	O&M FTE'S	715.45	-9.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-80,810
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+80,810

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-859,200	\$-859,200	\$-0.030

**AMENDMENT INTENT**  
 This amendment reduces overtime funding for the Neighborhood Safety Initiative by \$859,200.

**OVERVIEW**

This amendment reduces overtime funding for the Neighborhood Safety Initiative (NSI) by \$859,200. The amount of \$859,200 would have been derived from the \$3.6 million in additional shared revenue which the Governor had included in the proposed state budget for Milwaukee; the \$3.6 million was not included in the adopted budget. The mayor is seeking \$1.8 million for the NSI patrols in the 2008 budget, and it is included within the \$13,843,200 line item with O&M-funded overtime.

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

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

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

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

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

during the period January 1 to September 29, 2007 to 77 during the same period for 2007; a 4.9% decrease.

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

**IMPACT**

By adopting this amendment, the budget and property tax levy decreases by \$859,200 each, and the tax rate decreases by \$0.030.

Prepared by: Tom Shaffer  
LRB –Research and Analysis Section  
October 29, 2007

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

By Ald. Dudzik, Bohl

POLICE DEPARTMENT

Reduce Police Department overtime by \$859,200.

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

\$-859,200	\$-859,200	\$-0.030
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-859,200
250.27-12	O&M FTE'S	2164.45	-12.70	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-274,944
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+274,944



DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-118,467	\$-118,467	\$-0.004

**AMENDMENT INTENT**

This amendment eliminates the position and funding for the Assistant Police Chief in the Milwaukee Police Department (MPD).

**OVERVIEW**

The Assistant Police Chief is second in rank in the MPD.

In the event of a vacancy in the Office of the Chief of Police, during such vacancy the Assistant Police Chief performs all of the duties of the Chief of Police and carries the working title of Acting Chief of Police.

Appendix A is the Milwaukee Police Organizational Chart and shows the divisions, sections, bureaus and units that report to the Assistant Police Chief.

This amendment eliminates the Assistant Police Chief position and budgeted salary of \$118,467.

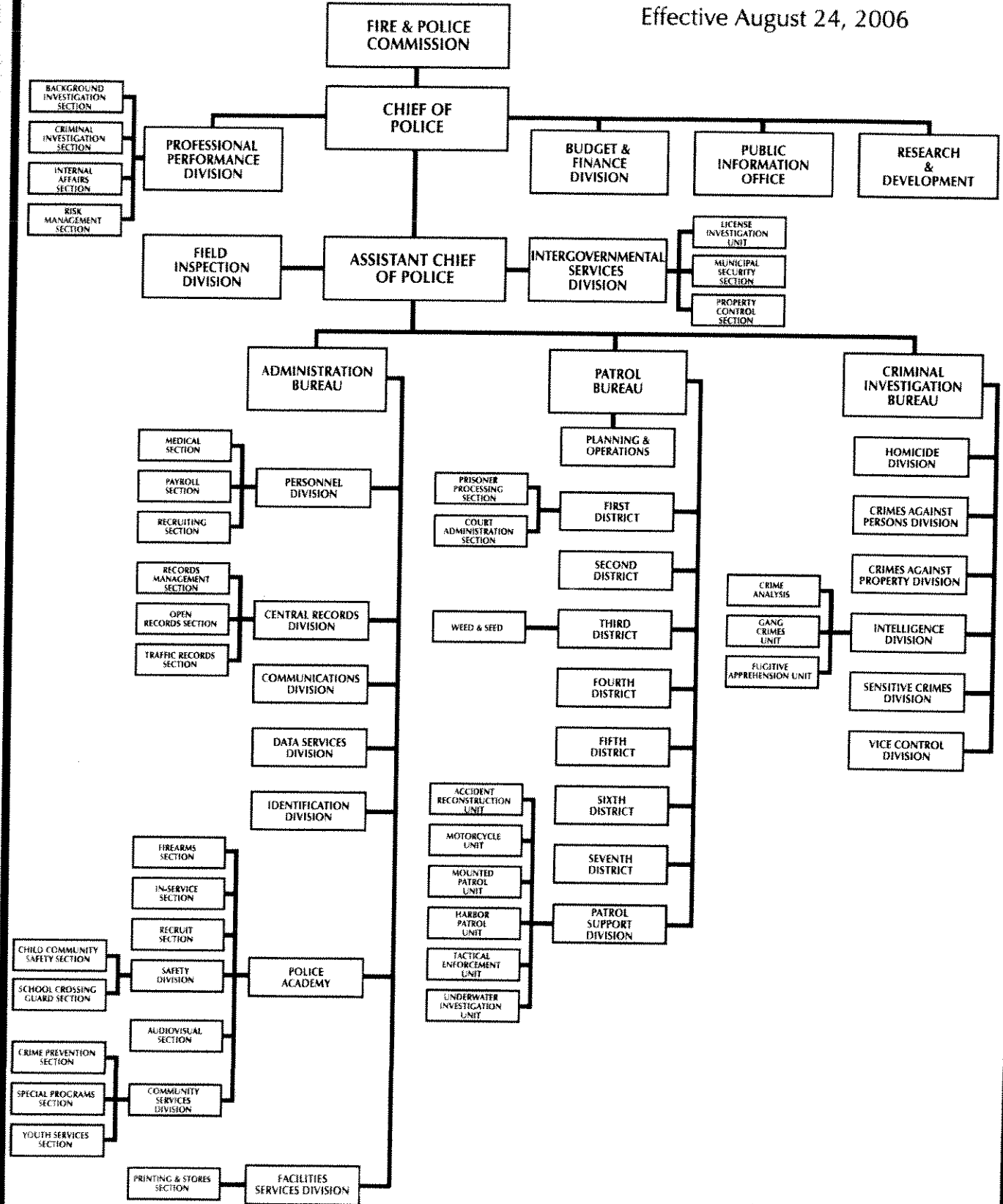
**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$118,467 each and the tax rate decreases by \$0.004.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 26, 2007

# MILWAUKEE POLICE ORGANIZATIONAL CHART

Effective August 24, 2006



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

By Ald. Bohi

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE for the Assistant Chief of Police position.

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

\$-118,467	\$-118,467	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.4-26	Assistant Chief of Police	1	-1	\$118,467	\$-118,467
250.13-18	O&M FTE'S	715.45	-1.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-37,909
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+37,909

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-112,003	\$-112,003	\$-0.004

**AMENDMENT INTENT**

This amendment eliminates the position and funding for one Deputy Police Chief in the Milwaukee Police Department (MPD).

**OVERVIEW**

MPD has 3 Deputy Police Chiefs; each chief supervises an MPD bureau: Administration, Criminal Investigation, and Patrol.

The Deputy Police Chiefs are 3<sup>rd</sup> in rank in MPD. The Chief of Police and Assistant Chief of Police rank higher.

During the absence of the Chief of Police, the Assistant Chief of Police, or a Deputy Police Chief, as designated by the Chief of Police, shall perform all the duties of the Chief of Police, except to appoint, promote or demote members of the MPD, or to dismiss any supervisory officer or head of any bureau. The person performing such duties shall be known as the Acting Chief of Police.

This amendment eliminates the position and budgeted salary of \$112,003 for one Deputy Police Chief position.

**IMPACT**

By adopting this amendment, both the budget and property tax levy decrease by \$112,003 each and the tax rate decreases by \$0.004.

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 26, 2007

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

By Ald. Bohl

POLICE DEPARTMENT

Eliminate position authority, funding, and FTE for a Deputy Chief of Police position.

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

Operating Budget

\$-112,003

\$-112,003

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.5-9	Deputy Chief of Police	1	-1	\$112,003	\$-112,003
250.13-18	O&M FTE'S	715.45	-1.00	--	--
250.14-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,607,265	\$-35,841
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+35,841

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$+945,480	\$+945,480	\$+0.033

**AMENDMENT INTENT**  
 This amendment increases the sworn strength of the Milwaukee Police Department (MPD) by 20 officers.

**OVERVIEW**

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded. This amendment increases the sworn strength by an additional 20 officers.

This amendment increases the budget for police officers by \$945,480.

The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	19	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

**IMPACT**

By adopting this amendment, both the budget and the property tax levy increase by \$945,480 each, and the tax rate increases by \$0.033.

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 29, 2007

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

By Ald. Bohl

POLICE DEPARTMENT

Increase the sworn strength of the Police Department by 20 Police Officers.

<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

\$+945,480	\$+945,480	\$+0.033
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.15-7	Other Operating Supplies	--	--	\$1,167,681	\$+40,200
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$+905,280
250.27-12	O&M FTE'S	2164.45	+20.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+289,690
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-289,690

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$+1,890,960	\$+1,890,960	\$+0.067

**AMENDMENT INTENT**

This amendment increases the sworn strength of the Milwaukee Police Department (MPD) by 40 officers.

**OVERVIEW**

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded. This amendment increases the sworn strength by an additional 40 officers.

This amendment increases the budget for police officers by \$1,890,960.

The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

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TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

**IMPACT**

By adopting this amendment, both the budget and the property tax levy increase by \$1,890,960 each, and the tax rate increases by \$0.067.

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 29, 2007



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

By Ald. Bohl

POLICE DEPARTMENT

Increase the sworn strength of the Police Department by 40 Police Officers.

<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

\$+1,890,960	\$+1,890,960	\$+0.067
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
250.15-7	Other Operating Supplies	--	--	\$1,167,681	\$+80,400
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-25	Personnel Cost Adjustment	--	--	\$-9,363,601	\$+1,810,560
250.27-12	O&M FTE'S	2164.45	+40.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$+579,380
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-579,380

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-204,500	\$-4,500	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates \$200,000 in the capital budget for Police Department's Professional Performance Division facility relocation.

**OVERVIEW**

The 2008 Proposed Budget contains \$200,000 of new borrowing as a place holder for this project which is a possible relocation of Professional Performance Division (PPD).

PPD is currently located within the Police Academy at 6680 North Teutonia Avenue and consists of the Internal Affairs Section, Criminal Investigation Section, Background Investigation Section, and Risk Management Section.

MPD states it would be desirable for the PPD to move from this current space to a facility that is more conducive for interviewing police and non-police personnel that takes place on a daily basis and includes private citizens, public officials, and attorneys, as well as officers from other jurisdictions.

MPD is currently assessing 3 locations for PPD and they are the Department of Public Works building at 84<sup>th</sup> and Florist, the former 440<sup>th</sup> Airlift Wing at Mitchell International Airport and the old 3<sup>rd</sup> District police station at 47<sup>th</sup> and Vliet. MPD currently prefers the old 3<sup>rd</sup> District police station as the new PPD site.

This amendment eliminates all funding for the PPD facility relocation capital project.

**IMPACT**

By adopting this amendment, the budget decreases by \$204,500, the property tax levy decreases by \$4,500, and the tax rate decreases by \$0.001.

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

By Ald. Bohl, Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Police Department Professional Performance Division Relocation/Renovation capital project.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Capital Improvements Budget	\$-200,000	\$+0	\$+0.000
City Debt Budget	<u>\$-4,500</u>	<u>\$-4,500</u>	<u>\$-0.001</u>
Total	\$-204,500	\$-4,500	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.24-13	PPD Relocation/Renovation New Borrowing	--	--	\$200,000	\$-200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$-200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-4,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-4,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	5. Police Department facility construction.	--	--	\$2,745,000	\$-200,000

SPONSOR(S) ALD. BOHL

AMENDMENT 55

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$-153,375	\$-3,375	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates \$150,000 in the capital budget for hardware related to the Neighborhood Surveillance Cameras (monitoring console, cameras, required connection and storage costs, etc.)

**OVERVIEW**

In 2007, the Common Council approved purchase and installation of 15 pole-mounted cameras. These cameras are in the process of installation that will be completed before the end of 2007.

The 2008 proposed capital budget includes \$150,000 for purchase and installation of additional cameras and hardware peripherals.

This amendment would eliminate all funding for the additional cameras, hardware peripherals, installation and storage.

**IMPACT**

By adopting this amendment, the budget decreases by \$153,375, the property tax levy decreases by \$3,375, and the tax rate decreases by \$0.001.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 29, 2007

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

By Ald. Bohi

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate the Surveillance Camera Program capital project.	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$-150,000	\$+0	\$+0.000
City Debt Budget	<u>\$-3,375</u>	<u>\$-3,375</u>	<u>\$-0.001</u>
Total	\$-153,375	\$-3,375	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.24-16	Surveillance Camera Program New Borrowing	--	--	\$150,000	\$-150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$-150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-3,375
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-3,375
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	5. Police Department facility construction.	--	--	\$2,745,000	\$-150,000

SPONSOR(S) ALD. WITKOWSKI, PUENTE, WADE, HAMILTON AMENDMENT 56

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE	\$-440,042	\$-440,042	\$-0.016

**AMENDMENT INTENT**  
 This amendment creates 45 civilian jailer positions in the Police Department and eliminates 35 police officer positions. It is the intent of this amendment to recommend that the Chief of Police civilianize booking and jailing of prisoners, free sworn police officers currently working in booking and jailing to return to street duties, and utilize the police services assistant positions to respond to low priority calls for service.

**OVERVIEW**

Final authority within the MPD for deployment of personnel rests with the Chief of Police. However, the intent of this amendment is to recommend the following public policy changes:

Civilianize the Prisoner Processing Section. The 2008 Proposed Budget allocates 8 police sergeants, 45 police officers and 5 office assistant II workers to the Prisoner Processing Section (PPS) at 749 W. State Street. The PPS is responsible for processing all prisoners and for transporting those inmates via prisoner conveyance vehicles to the Milwaukee County Criminal Justice Facility at 949 N. 9<sup>th</sup> Street. The intent of this amendment is to have the 45 civilian jailers replace the 45 police officers in the PPS. MPD states the police officers in PPS cannot be armed while in the cell block/booking area for safety reasons.

The estimated first year salaries of the 45 civilian jailers are \$1,499,238 while the budget salaries for the 45 police officers is \$2,493,360. The Department of Employee Relations would study the civilian jailer position, recommend a pay range, create a job title and submit those findings to the Fire and Police Commission, and the Common Council for final action.

Return the 45 police officers to street duties. The police officers formerly employed in PPS would return to street duties.

Eliminate funding for 35 police officers. The 2008 Proposed Budget provides funding for 1,540 sworn positions of Police Officer. MPD reports for Pay Period 16 (July 29, 2007 to August 11, 2007) the following staffing levels:

	1,328	Actual
	19	Vacancies Temp (includes officers on maternity leave)
TOTAL	1,347	

As of this pay period, MPD was authorized for 1,540 Police Officer positions.

With respect to all MPD sworn positions, the 2008 proposed budget contains 2,160 sworn positions, of which 1,977 are actually funded.

This amendment reduces the number of authorized police officer positions from 1,540 to 1,505 and the number of police officer recruits in 2008 from 80 to 45.

Using police services assistants (PSAs) in the field for low priority calls for service. In the 2008 Proposed Budget, it is proposed that these 18 nonsworn positions be used to civilianize the bookings process at district stations. It is expected that the assignment of these positions to district stations would allow current sworn personnel to return to street duties.

The intent of this amendment instead is to utilize PSAs in low priority field activities in which a sworn police officer is unnecessary. MPD recommends further study of PSA use in the field to ensure these unarmed personnel are safe on the job in these activities.

### **IMPACT**

The net impact of this amendment is to decrease both the budget and the property tax levy by \$440,042 each, and the tax rate decreases by \$0.016.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 29, 2007

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

By Ald. Witkowski, Puente, Wade, Hamilton

POLICE DEPARTMENT

Create 45 civilian Jailor positions in the Police Department and eliminate 35 Police Officer positions. It is the intent of this amendment to recommend that the Chief of Police would utilize the Police Services Assistant positions to respond to low priority calls for service.

<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	\$-440,042	\$-440,042	\$-0.016
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
	PRISONER PROCESSING SECTION				
250.19-24	Police Officer	45	-45	\$2,493,360	\$-2,493,360
250.19-24	Immediately following the line: "Police Officer"				
	Insert the following line and corresponding amounts: "City Jailor"	--	+45	--	\$+1,499,238
	ASSIGNED AS NEEDED WITHIN DECISION UNIT				
250.26-14	Police Officer	132	+10	\$7,313,856	\$+554,080
250.27-12	O&M FTE'S	+2164.45	+10.00	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-140,813
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+140,813



SPONSOR(S) ALD. McGEE

AMENDMENT 57

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment takes \$500,000 from the salaries and wages line item in Milwaukee Police Department (MPD) and uses that money to fund a new special purpose account (SPA) for unarmed civilian patrols. The \$500,000 in the SPA shall be footnoted to provide that no expenditure may be made without Common Council approval.

**OVERVIEW**

This amendment reduces the salaries and wages line item in the MPD budget by \$500,000 from \$136,844,545 to \$136,344,545.

This amendment establishes a special purpose account (SPA) of \$500,000 entitled Unarmed Civilian Patrols.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$0, for a tax rate impact of \$0.000 per \$1,000 assessed valuation.

**OTHER INFORMATION**

The Unarmed Civilian Patrols SPA shall be footnoted in the budget:

"Funds to be released by Common Council resolution."

As footnotes alone do not have the force of budgetary law, their intent must be implemented by an accompanying Council resolution.

Prepared by: Tom Shaffer  
LRB – Research and Analysis Section  
October 26, 2007

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

By Ald. McGee

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce Police Department overtime by \$500,000. Create a new "Unarmed Civilian Patrols" special purpose account and corresponding footnote that funds are only to be released by Common Council Resolution. The Common Council must adopt a resolution to implement the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-500,000
250.27-12	O&M FTE'S	2164.45	-7.39	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-160,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.7-5	Immediately following the line: "Tuition Reimbursement Fund"				
	Insert the following line, corresponding amount, and footnote: "Unarmed Civilian Patrols (D)"	--	--	--	\$+500,000
	"(D) Funds to be released by Common Council resolution."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+160,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment takes \$200,000 from the salaries and wages line item in Milwaukee Police Department (MPD) and uses that money to fund a new special purpose account (SPA) for unarmed civilian patrols. The \$200,000 in the SPA shall be footnoted to provide that no expenditure may be made without Common Council approval.

**OVERVIEW**

This amendment reduces the salaries and wages line item in the MPD budget by \$200,000 from \$136,844,545 to \$136,644,545.

This amendment establishes a special purpose account (SPA) of \$200,000 entitled Unarmed Civilian Patrols.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$0, for a tax rate impact of \$0.000 per \$1,000 assessed valuation.

**OTHER INFORMATION**

The Unarmed Civilian Patrols SPA shall be footnoted in the budget:

“Funds to be released by Common Council resolution.”

As footnotes alone do not have the force of budgetary law, their intent must be implemented by an accompanying Council resolution.

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 26, 2007

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

By Ald. McGee

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce Police Department overtime by \$200,000. Create a new "Unarmed Civilian Patrols" special purpose account and corresponding footnote that funds are only to be released by Common Council Resolution. The Common Council must adopt a resolution to implement the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-200,000
250.27-12	O&M FTES	2164.45	-2.96	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-64,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
310.7-5	Immediately following the line: "Tuition Reimbursement Fund"				
	Insert the following line, corresponding amount and footnote: "Unarmed Civilian Patrols (D)"	--	--	--	\$+200,000
	"(D) Funds to be released by Common Council Resolution."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+64,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment takes \$100,000 from the salaries and wages line item in Milwaukee Police Department (MPD) and uses that money to fund a new special purpose account (SPA) for unarmed civilian patrols. The \$100,000 in the SPA shall be footnoted to provide that no expenditure may be made without Common Council approval.

**OVERVIEW**

This amendment reduces the salaries and wages line item in the MPD budget by \$100,000 from \$136,844,545 to \$136,744,545.

This amendment establishes a special purpose account (SPA) of \$100,000 entitled Unarmed Civilian Patrols.

**IMPACT**

The net impact of this amendment is a reduction of the 2008 Budget by \$0, for a tax rate impact of \$0.000 per \$1,000 assessed valuation.

**OTHER INFORMATION**

The Unarmed Civilian Patrols SPA shall be footnoted in the budget:

“Funds to be released by Common Council resolution.”

As footnotes alone do not have the force of budgetary law, their intent must be implemented by an accompanying Council resolution.

Prepared by: Tom Shaffer  
 LRB – Research and Analysis Section  
 October 26, 2007

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

By Ald. McGee

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce Police Department overtime by \$100,000. Create a new "Unarmed Civilian Patrols" special purpose account and corresponding footnote that funds are only to be released by Common Council Resolution. The Common Council must adopt a resolution to implement the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.26-23	Overtime Compensated	--	--	\$10,506,623	\$-100,000
250.27-12	O&M FTE'S	2164.45	-1.48	--	--
250.29-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$38,165,615	\$-32,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.7-5	Immediately following the line: "Tuition Reimbursement Fund"				
	Insert the following line, corresponding amount, and footnote: "Unarmed Civilian Patrols (D)"	--	--	--	\$+100,000
	"(D) Funds to be released by Common Council resolution."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+32,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Capital Improvements Budget	\$+0	\$-1,000,000	\$-0.035
City Debt Budget	<u>\$+22,500</u>	<u>\$-977,500</u>	<u>\$-0.001</u>
	\$+22,500	\$-977,500	\$-0.034

**AMENDMENT INTENT**

Eliminate \$1.0 million in cash funding for the Local Streets Program and replace with \$1.0 million in borrowing.

**OVERVIEW**

1. The 2008 general city capital improvements budget totals \$139.4 million, a decrease of \$15.9 million or 10.3% from the 2007 budget of \$155.5 million. The tax levy supported portion of the capital budget, which includes tax levy cash resources as well as tax levy supported general obligation debt, totals \$64.1 million. Cash levy financing decreases by \$5.1 million from \$9.1 million in 2007 to \$4 million in 2008 Proposed Budget, including \$1,020,000 for the Local Streets Program.
2. This amendment eliminates \$1.0 million in cash funding for the Local Streets Program and replaces with \$1.0 million in borrowing.

**IMPACT**

1. This amendment reduces the 2008 Proposed Tax Levy by \$977,500 and the 2008 Proposed Tax Rate by \$0.034.
2. Assuming \$1 million, borrowed for 15 years at 4.5%, with 6 months interest paid in 2008, the amendment increases the City's 2008 debt service payment by \$22,500 and the 2009 debt service payment by \$110,167, declining to \$68,167 in 2023. The total cost (principal & interest) of this borrowing would be \$1,360,000.

Prepared by: Jim Carroll  
 LRB – Fiscal Section  
 October 29, 2007

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

By Ald. Murphy

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate \$1.0 million in cash funding for the Local Streets Program and replace with \$1.0 million in borrowing.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+0	\$-1,000,000	\$-0.035
City Debt Budget	\$+22,500	\$+22,500	\$+0.001
Total	\$+22,500	\$-977,500	\$-0.034

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.33-13	New Borrowing	--	--	\$4,480,000	\$+1,000,000
450.33-15	Cash Levy	--	--	\$1,020,000	\$-1,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$+1,000,000
450.46-15	Property Tax - Cash Levy	--	--	\$4,014,280	\$-1,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$+22,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$+22,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$18,852,510	\$+1,000,000



SPONSOR(S) Ald. Murphy

AMENDMENT 61

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

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

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 29, 2007

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

By Ald. Murphy

Item 61

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

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

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.25-21	Site Improvement Specialist (A)	1	-1	\$63,365	\$-63,365
300.25-22	Program Assistant II (A) (X)	1	-1	\$47,614	\$-47,614
300.26-23	Grants & Aids Deduction	--	--	\$-1,810,896	\$+110,979
300.27-3	NON-O&M FTE'S	40.00	-2.00	--	--
300.27-5	Delete the following line: "(A) To expire 12/31/08 unless CDA Program is extended."				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.30-21	Immediately following the line: "Technical Services Supervisor"				
	Insert the following lines and corresponding amounts:				
	"Site Improvement Specialist (A)"	--	+1	--	\$+63,365
	"Program Assistant II (A) (X)"	--	+1	--	\$+47,614

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION (continued)

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

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

**AMENDMENT INTENT**

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

**OVERVIEW**

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

**IMPACT**

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

**OTHER INFORMATION**

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

Prepared by: Mary Turk  
 LRB – Research and Analysis Section  
 October 26, 2007

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

By Ald. D'Amato, Hines, Murphy

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

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

\$+4,000

\$+4,000

\$+0.001

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

SPONSOR(S) Ald. Bauman, Hines

AMENDMENT 63

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

**AMENDMENT INTENT**

To allocate \$295,000 in CDBG reprogramming funding in 2008 for the Neighborhood Weekend Clean-Up Box Program.

**OVERVIEW**

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

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

\* through 10/23/07

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

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

### **IMPACT**

1. Utilizing \$295,000 in CDBG reprogramming funds, this amendment restores funding for the Weekend Box program. If this amendment is adopted, DPW has funding in its 2008 O & M budget to provide boxes outside the CDBG area.
2. The amendment provides funding for equipment, operating expenses, salaries, and fringe benefits for two Operations Driver/Worker positions.

Prepared by: Jim Carroll  
 LRB – Research & Analysis Section  
 October 26, 2007

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

By Ald. Bauman, Hines

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

To allocate \$295,000 in Community Development Block Grant reprogramming funding in 2008 for the Neighborhood Weekend Clean-Up Box Program. This will fund equipment, operating expenses, salaries, and fringe benefits for two Operations Driver/Worker positions.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	+2	\$3,214,130	\$+113,350
300.14-26	Grants & Aids Deduction	--	--	--	\$-113,350
300.15-6	NON-O&M FTE'S	0.50	+2.70	--	--
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$-295,000
500.1-15	Neighborhood Weekend Clean-Up Box Program (A)	--	--	--	\$+295,000



SPONSOR(S) ALD. DUDZIK

AMENDMENT 64

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$+0	\$+0	\$+0.000

**AMENDMENT INTENT**

This amendment eliminates 3 Auxiliary Urban Forestry Specialist positions in the Forestry Division.

**OVERVIEW**

1. In the 2008 Proposed Budget there are 14 Auxiliary Urban Forestry Specialist positions, an increase of 3 over 2007.
2. Auxiliary Urban Forestry Specialists perform duties such as flowerbed removal, replanting and tree pruning.
3. Auxiliary Urban Forestry Specialists are listed in the budget in the event they are needed at some point in the future.
4. No funds are budgeted for these positions.

**IMPACT**

1. This amendment has no affect on Salaries and Wages for the DPW- Operations Forestry Section.
2. The change in O&M FTEs will be a reduction in 3 FTEs, a decrease from 167.7 to 164.7.
3. This amendment has no affect on the tax rate.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 27, 2007

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority for three Auxiliary Urban Forestry Specialist positions in the Forestry Section of the Department of Public Works.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.31-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DPW-OPERATIONS DIVISION FORESTRY SECTION  SALARIES & WAGES  Urban Forestry Specialist	14	-3	--	--

SPONSOR(S): ALD. DUDZIK

AMENDMENT 65

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS, BUILDINGS & FLEET SERVICES	\$+87,601	\$+87,601	\$+0.003

**AMENDMENT INTENT**

The intent of this amendment is to restore position authority and funding for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) in the Department of Public Works-Operations Division, Buildings and Fleet Services.

**OVERVIEW**

1. The 2008 Proposed Budget calls for the elimination of one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254) in DPW-Operations, Buildings and Fleet Services, Fleet Services Section. These positions are currently vacant.
2. A shortage of qualified technicians will increase the amount of time any given vehicle is out of service, limiting the equipment's availability.

**IMPACT**

1. This amendment restores position authority, funding, direct labor hours and FTEs for one position each of Auto Maintenance Mechanic (SR 260) and Vehicle Service Technician (SR 254).
2. This amendment adds \$+87,601 to the 2008 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To restore position authority, funding, and FTEs for one Auto Maintenance Mechanic and one Vehicle Service Technician in the Department of Public Works.

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

Operating Budget      \$+87,601      \$+87,601      \$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.7-16	Auto Maintenance Mechanic	6	+1	\$272,952	\$+44,336
300.7-19	Vehicle Service Technician	17	+1	\$760,195	\$+43,265
300.9-19	O&M FTE'S	100.00	+2.00	--	--
300.10-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,938,753	\$+35,916
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-35,916

SPONSOR(S) ALD. BOHL

AMENDMENT 66

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$-44,442	\$-44,442	\$-0.002

**AMENDMENT INTENT**

This amendment eliminates one Urban Forestry Crew Leader in the Forestry Division.

**OVERVIEW**

1. In the 2008 Proposed Budget there are 22 full-time Urban Forestry Crew Leader positions.
2. Urban Forestry Crew Leaders are supervisory positions that are responsible for work planning and direction of Urban Forestry Specialists, seasonal positions and interns.
3. This amendment would eliminate one of the 22 full-time Urban Forestry Crew Leader positions that at this time is not filled.

**IMPACT**

1. This amendment reduces Salaries and Wages for the DPW- Operations Forestry Section by \$44,442.
2. The change in O&M FTEs will be a reduction in 1 FTE, a decrease from 167.7 to 166.7.
3. The estimated employee fringe benefit savings will be \$18,221.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 26, 2007

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority, funding, and FTE for one Urban Forestry Crew Leader position in the Forestry Section of the Department of Public Works.

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

Operating Budget      \$-44,442      \$-44,442      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES				
300.30-17	Urban Forestry Crew Leader	22	-1	\$1,123,053	\$-44,442
300.32-10	O&M FTE'S	167.70	-1.00	--	--
300.32-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,328,045	\$-18,221
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+18,221

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$-371,250	\$+128,750	\$+0.005

**AMENDMENT INTENT**  
 The intent of this amendment is to eliminate the \$500,000 in capital funding provided in the 2008 Proposed Budget for implementation of the "Sustainable Boulevard Plan" by the Department of Public Works – Operations Division, Forestry Section.

**OVERVIEW**

1. In recent years, DPW-Operations Division, Forestry Section, has made a number of changes to the City's boulevard maintenance program in conjunction with funding reductions in adopted City budgets. The number and area of flowerbeds planted has been reduced, the mix of flower types planted has been modified and a policy of installing bed-only irrigation systems has been implemented.
2. In May 2006, DPW-Operations Division released a *2006 Boulevard Plan* for the City of Milwaukee that set forth the findings and recommendations of a working group. A Sustainable Boulevard Plan capital project was included in the 2007 Proposed Budget that represented an effort to implement some, but not all, of the recommendations contained in the *2006 Boulevard Plan*. The Common Council deleted the plan in its review of the 2007 Budget.
3. The 2008 Proposed Budget once again calls for DPW's Forestry Section to begin implementation of the Sustainable Boulevard Plan in 2008.
4. Under the Sustainable Boulevard Plan, all boulevard segments in the City will be classified as either "landmark," "gateway" or "connecting" boulevards. Irrigated flowerbeds will be maintained on landmark and gateway segments, while flowerbeds on connecting boulevards will be eliminated and replaced by grass and trees. On all 3 types of boulevards, "signature beds" with large, raised planting areas and dramatic plantings will be developed at key intersections.
5. The Sustainable Boulevard Plan also calls for fully automating the boulevard irrigation systems and for introducing rain garden elements on certain boulevard segments.
6. If approved, the Sustainable Boulevard Plan will be implemented over a 3-year period, with \$500,000 in capital funding being appropriated for this purpose in 2008, \$550,000 in 2009 and \$600,000 in 2010. For 2008, these capital funds will be used for contracted installation of automated irrigation equipment (about \$260,000), salaries and benefits for 20 Urban Forestry Laborers (Seasonal) to assist in removal

of plant material from flowerbeds being eliminated (\$140,000), and topsoil, grass seed and other expenses relating to the re-ordering of boulevard flowerbeds (\$100,000).

7. From a personnel perspective, implementation of the Sustainable Boulevard Plan in 2008 is reflected in a shift in the funding of 20 of the Forestry Section's 40 Urban Forestry Laborer (Seasonal) positions (4.2 FTEs) from operating funds to capital funds.

### **IMPACT**

1. This amendment increases Salaries and Wages through Capital Improvement Deductions \$140,000 and increases \$57,400 in estimated employee fringe benefits.
2. The number of O&M FTES shifted from the Capital Budget is 4.2. Therefore the O&M FTES will increase from 167.7 to 171.9 and the number of Non O&M FTES will decrease from 18 to 13.8.
3. This amendment eliminates \$500,000 in capital funding for first-year implementation of the Sustainable Boulevard Plan. Because the amendment reduces the City's borrowing, it also reduces \$11,250 from the City's 2007 Bonded Debt (Interest).
4. Overall, taking into consideration the Operating Budget (Salaries and Wages), Capital Improvement Budget and the City Debt Budget, the Budget Effect would be a decrease of \$371,250, the Tax Levy Effect would be an increase of \$128,750 and there would be a tax rate increase of \$+0.005 per thousand.

Prepared by: Mary Turk  
LRB – Research and Analysis Section  
October 27, 2007



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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL CITY DEBT AND PROPOSED BORROWING AUTHORIZATION

To eliminate the proposed Sustainable Boulevard Plan and restore boulevards to the 2007 service level.

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

Operating Budget	\$+140,000	\$+140,000	\$+0.005
Capital Improvements Budget	\$-500,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-11,250</u>	<u>\$-11,250</u>	<u>\$-0.001</u>
Total	\$-371,250	\$+128,750	\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
300.32-5	Capital Improvements Deduction	--	--	\$-484,184	\$+140,000
300.32-10	O&M FTE'S	167.70	+4.20	--	--
300.32-11	NON-O&M FTE'S	18.00	-4.20	--	--
300.32-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,328,045	\$+57,400
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-57,400
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-OPERATIONS DIVISION FORESTRY PROJECTS				
450.39-14	Boulevard Plan New Borrowing	--	--	\$500,000	\$-500,000

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

By Ald. Bohl

Item 67

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, CAPITAL, CITY DEBT AND PROPOSED BORROWING AUTHORIZATION (continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.44-13	New Authorizations - City Share	--	--	\$59,937,385	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-11,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-11,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$1,895,235	\$-500,000

SPONSOR(S): ALD. BOHL, DONOVAN

AMENDMENT 68

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISC.	\$-500,000	\$-500,000	\$-0.018

**AMENDMENT INTENT**

This amendment reduces the Wages Supplement Fund by \$500,000.

**OVERVIEW**

1. 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.
2. The 2008 Proposed Budget includes \$22,500,000 in the Wages Supplement Fund due to pending labor contracts. In 2007 the fund was budgeted at \$9,720,000.

**IMPACT**

1. This amendment reduces the Wages Supplement Fund by \$500,000.
2. The net impact of this amendment is a reduction of the 2008 Budget by \$500,000, for a tax rate impact of \$-0.018 per \$1,000 assessed valuation.

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

By Ald. Bohl, Donovan

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund by \$500,000.

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

Operating Budget

\$-500,000

\$-500,000

\$-0.018

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

SPONSOR(s): Ald. Zielinski

AMENDMENT 69

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Wages Supplement Fund SPA	-\$890,000	-\$890,000	\$-0.031

**AMENDMENT INTENT** – Reduce the Wages Supplement Fund by \$890,000 to freeze all management and management non-represented cost of living increases.

**OVERVIEW**

1. The 2008 Proposed Budget provides \$22,500,000 for the Wages Supplement SPA, an increase of \$12,780,000, 131%, from the \$9,720,000 provided in the 2007 Budget. The substantial increase is due to anticipated labor settlements.
2. This account funds anticipated wage and fringe benefit shortages resulting from negotiated collective bargaining agreements. In many circumstances, settlements are achieved after the budget has been prepared or adopted which results in shortages in departmental wage and salary accounts late in the year.
3. This amendment will reduce the Wages Supplement SPA by \$890,000.
4. The following table indicates the annual adjustment of salary from 1991 through 2007 (Fire and D.C. 48 contracts have not yet been settled).

**Salary Adjustments – Various Categories of City Employees, 1991 – 2008**

Source: Department of Employee Relations

	Management	Police	Fire	D.C. 48
1991	3.5%	3.5%	3.5%	3.5%
1992	3.5%	3.5%	3.5%	3.5%
1993	2.5%	3.5%	3.5%	2.5%
1994	2.5%	3.5%	3.5%	2.5%
1995	3.0%	3.0%	3.0%	3.0%
1996	3.0%	3.0%	3.0%	3.0%
1997	2.75%	3.5%	3.5%	2.75%
1998	2.75%	3.25%	3.0%	2.75%
1999	2.5%	3.25%	3.0%	3.0%
2000	3.25%	3.25%	3.25%	3.25%
2001	2.5%	3.25%	3.25%	2.5%
2002	3.0%*	3.25%	3.25%	3.0%
2003	2.5%	3.0%	3.0%	3.0%
2004	2.5%**	3.0%	3.0%	3.0%
2005	2.5%***	3.0%	3.0%	3.0%
2006	2.1%****	3.0%	3.0%	3.0%
2007	2.0%	3.0%	-	-
2008	2.0%	3.25%	-	-

**LEGISLATIVE IMPACT**

Implementing this amendment will also require the amending of the 2008 salaries ordinance, which is passed on the day the Common Council adopts the 2008 budget, to list management salaries at the same level as established for 2007, and to repeal Common Council file number 070552, passed on July 31, 2007, which granted a general pay increase of 2% for management employees in 2008.

Table Footnotes:

\* Those management salary grade pay steps that exceed \$50,000 annually as of Pay Period 26, 2001, remained at 2001 rates for Pay Periods 1 – 16, 2002. Effective Pay Period 17, 2002, the 3.0% increase for 2002 was applied to all earning over \$50,000, except for elected officials; their increase were delayed until Pay Period 1, 2003.

\*\* Effective Pay Period 1, 2004, those management employees in salary grade 11 and above, and all elected officials, were frozen at 2003 rates of pay for calendar year 2004.

\*\*\* Effective Pay Period 1, 2005, an additional 2.5% adjustment was added to the base salary of all management employees in salary grade 11 and above, and all elected officials (excluding the Mayor and Common Council members) to restore pay equity with employees at salary grade 10 and below. However, there was no retroactivity for employees of salary grade 11 and above in terms of receiving a retroactive amount equal to the frozen amount from 2004.

\*\*\*\* Effective Pay Period 1, 2004, those management employees earning at least \$90,000 and entitled to a step increase in 2006, did not receive a step increase in 2006.

Prepared by: Leslie Silletti  
LRB – Legislative Fiscal Analyst  
October 24, 2007

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

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Wages Supplement Fund by \$890,000 to freeze all management and management non-representative cost of living increases. Implementing this amendment will also require rescinding an already adopted resolution approving a 2% cost of living increase for management.

<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

\$-890,000	\$-890,000	\$-0.031
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS  Wages Supplement Fund (C)	--	--	\$22,500,000	\$-890,000

SPONSOR(S): ALD. DUDZIK

AMENDMENT 70

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	-\$400,000	-\$400,000	-\$0.014

**AMENDMENT INTENT**

The intent of this amendment is to eliminate the \$400,000 in funding for the Housing Trust Fund provided in the 2008 Proposed Budget.

**OVERVIEW**

1. The City of Milwaukee Housing Trust Fund, as established and described in ch. 316 of the Milwaukee Code of Ordinances, was created by Common Council File Number 041537, adopted November 14, 2006. The purpose of the Housing Trust Fund is:  

“...to support developers and governmental entities in the acquisition, construction, rehabilitation and modification of affordable and accessible housing for low-income households, and to finance support services that assist low-income households in obtaining and maintaining affordable housing.” (s. 316-1)
2. Section 316-7 of the Code states that the Housing Trust Fund shall be initially capitalized for up to \$5 million by proceeds from the sale of general obligation bonds, with the resulting debt service being amortized first by surplus Potawatomi Bingo Casino revenues, post-closure tax incremental district revenues and excess payments in lieu of taxes, and secondarily by the property tax levy.
3. The 2007 Budget includes \$2.5 million in new borrowing authority for the Housing Trust Fund.
4. The 2008 Proposed Budget includes \$400,000 in tax levy funding for the Housing Trust Fund.
5. On September 17, 2007, the Office of Community Development Grants Administration issued Requests for Proposals for affordable housing projects to be funded by the Fiscal Year 2007 funding available from the Housing Trust Fund. Twenty-one applications for a total of \$5,650,263 in funding were received by the application submittal deadline (October 10, 2007). It is anticipated that the Housing Trust Fund Advisory Board will present its funding recommendations to the Common Council in mid-November, with final Council approval occurring on December 11. It is anticipated that term sheets and contracts for the approved housing projects will occur in the first quarter of 2008. Hence, the sale of general obligation bonds authorized by the 2007 Budget will not begin until 2008.



## **IMPACT**

1. This amendment eliminates the \$400,000 in special purpose account tax-levy funding for the Housing Trust Fund included in the 2008 Proposed Budget. Since this is the only funding provided for the Housing Trust Fund in the 2008 Proposed Budget, any 2008 Housing Trust Fund expenditures will have to be financed with 2007 carryover borrowing.
2. The net impact of this amendment is a reduction of the 2008 Budget and tax levy by \$400,000, for a tax rate impact of  $-\$0.014$  per \$1,000 assessed valuation.

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

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

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate \$400,00 in funding for the Housing Trust Fund.

<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

\$-400,000	\$-400,000	\$-0.014
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.4-18	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Housing Trust Fund	--	--	\$400,000	\$-400,000

SPONSOR(S): ALD. DUDZIK

AMENDMENT 71

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS FUNDS – SPECIAL PROJECTS OR PURPOSES	\$-511,250	\$-11,250	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates capital funding (\$500,000) for the Energy Challenge Fund.

**OVERVIEW**

1. The 2008 Proposed budget includes \$500,000 in capital funding for the Energy Challenge Fund 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.
2. Funds will be awarded to departments for capital projects that result in energy efficiencies or that use renewable energy or alternative fuel sources. Funds will be 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 will manage the Energy Challenge Fund.
3. The 2008 Proposed Budget includes \$500,000 in capital funds for the Energy Challenge Fund.

**IMPACT**

1. This amendment eliminates the Energy Challenge Fund by subtracting \$500,000 in capital funds.
2. The net impact of this amendment is a reduction of the 2008 Budget by \$-511,250, decreasing the tax levy by \$-11,250, resulting in a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Energy Challenge Fund 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	\$-500,000	\$+0	\$+0.000
City Debt Budget	<u>\$-11,250</u>	<u>\$-11,250</u>	<u>\$-0.001</u>
Total	\$-511,250	\$-11,250	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-20	Energy Challenge Fund New Borrowing	--	--	\$500,000	\$-500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.46-7	New Authorizations - City Share	--	--	\$52,666,045	\$-500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$53,415,862	\$-11,250
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$74,198,745	\$-11,250
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$21,398,640	\$-500,000