

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

By The Chair

HEALTH DEPARTMENT

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

<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

\$+34,506	\$+34,506	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.12-16	Public Health Educator II (X)(R)(S)(MMM)	--	--	\$48,560	\$-37,996
200.15-4	Public Health Nurse (X)(G)(II)	4	+1	\$213,274	\$+43,182
200.15-11	Communicable Disease Specialist (X)(F)	8	+1	\$326,755	\$+29,320
200.19-9	O&M FTE'S	162.83	+0.95	--	--
200.25-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,426,725	\$+14,147
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-14,147

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

By The Chair

LIBRARY

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

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

Operating Budget

\$+0	\$+0	\$+0.000
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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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SPECIAL FUNDS				
	Eliminate the following lines, amounts, and corresponding footnote:				
210.10.16	Library Materials Purchases*	--	--	\$98,000	--
210.10.17	Pending Revenue Offset**	--	--	\$-98,000	--
210.10-26 - 210.11-4	***The Mayor proposes.... ....through budget amendment."				

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

By The Chair

DEPARTMENT OF NEIGHBORHOOD SERVICES

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

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

\$-42,000	\$-42,000	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
240.10-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
	Animal Pound Contract*	--	--	\$1,634,000	\$-42,000

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

By The Chair

POLICE DEPARTMENT

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

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

Operating Budget

\$+0      \$+0      \$+0.000

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

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

By The Chair

Item \_\_\_\_\_  
E

POLICE DEPARTMENT

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

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

Operating Budget

\$+0      \$+0      \$+0.000

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

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

By The Chair

Item         F        

POLICE DEPARTMENT

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

<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

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

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

By The Chair

Item \_\_\_\_\_  
G

POLICE DEPARTMENT

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

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

Operating Budget \$-182,475 \$-182,475 \$-0.006

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

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

By The Chair

Item           
H

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

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

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+321,472	\$+321,472	\$+0.011
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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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
	Eliminate the following line, amounts, and corresponding footnote:				
290.22-23	"Pending Revenue Offset**"	--	--	\$-221,472	--
290.23-12-	"**The Mayor proposes ...."				
290.23-15	".... through budget amendment."				
290.23-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,424,150	\$+90,804
	OPERATING EXPENDITURES				
	Eliminate the following line, amounts, and corresponding footnote:				
290.24-18	"Pending Revenue Offset**"	--	--	\$-100,000	--
290.24-22-	"**The Mayor proposes ...."				
290.24-25	".... through budget amendment."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-90,804



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

By The Chair

Item             
I

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

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

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

Operating Budget

\$+45,099	\$+45,099	\$+0.002
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
	Eliminate the following line, amount, and corresponding footnote:				
290.28-7	"Pending Revenue Offset**"	--	--	\$-35,099	--
290.28-21-	"**The Mayor proposes ...."				
290.28-24	".... through budget amendment."				
290.29-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,443,028	\$+14,391
	OPERATING EXPENDITURES				
	Eliminate the following line, amount, and corresponding footnote:				
290.30-4	"Pending Revenue Offset**"	--	--	\$-10,000	--
290.30-8-	"**The Mayor proposes ...."				
290.30-11	".... through budget amendment."				
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$-14,391

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

By The Chair

Item     J    

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2008 POSITIONS OR UNITS COLUMN		CHANGE IN 2008 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-17	Operations Driver/Worker	72	-2	\$3,214,130	\$-60,000
300.15-5	O&M FTE'S	112.43	-1.38	--	--
300.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,547,998	\$-24,600
	OPERATING EXPENDITURES				
300.15-15	Energy	--	--	\$3,720,000	\$-40,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.25-19	Operations Driver Worker (D)	183	--	\$8,488,600	\$-130,000
300.27-2	O&M FTE'S	307.52	-3.00	--	--
300.27-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,259,780	\$-53,300
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$119,810,018	+\$77,900

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

By The Chair

Item \_\_\_\_\_  
K \_\_\_\_\_

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION, GRANT AND AIDS

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

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

Operating Budget	\$+754,593	\$-135,001	\$-0.005
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
300.26-23	Grants & Aids Deduction	--	--	--	\$-488,788
300.27-2	O&M FTE'S	307.52	-11.21	--	--
300.27-3	NON-O&M FTE'S	40.00	+11.21	--	--
300.27-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,259,780	\$-200,403
	OPERATING EXPENDITURES				
300.28-9	Other Operating Services	--	--	\$9,594,070	\$+554,190
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-119,810,018	\$+200,403
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
390.5-25	Fringe Benefit Offset	--	--	\$22,250,000	\$+200,403
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$76,339,580	\$+689,191
	SECTION I.H.2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS				
500.2-15	Grantor Share (Non-City)	--	--	\$76,339,580	\$+689,191

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

By The Chair

Item \_\_\_\_\_  
L

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

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

<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	\$-450,000	\$-450,000	\$-0.016
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310.4-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Group Life Insurance Premium	-	-	\$3,257,000	-\$450,000

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

By The Chair

Item           M          

PROVISIONS FOR EMPLOYEE'S RETIREMENT

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

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

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

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

By The Chair

PROVISIONS FOR EMPLOYEE RETIREMENT, EMPLOYEES' RETIREMENT SYSTEM

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

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

Provisions for Employee Retirement	\$+175,000	\$-25,000	\$-0.001
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	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
400.1-23	Employees' Retirement Fund Employer's Pension Contribution	--	--	\$25,000	\$-25,000
	EMPLOYEES' RETIREMENT SYSTEM				
	SPECIAL FUNDS				
410.5-16	Fiduciary Liability Deductible*	--	--	\$300,000	\$+200,000
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYEES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$40,403,270	\$-25,000
440.1-11	Charges for Services - ERS	--	--	\$23,895,460	\$+200,000