

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2009 BUDGET
AMENDMENT PACKET
PART 3 of 6
AMENDMENTS #34 - #58**

October 30 - 31, 2008

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET

| | | BUDGET | LEVY | RATE |
|--------------------------------|---|---------------|-------------|---------|
| 2009 PROPOSED EXECUTIVE BUDGET | | 1,396,259,516 | 238,405,955 | 8.113 |
| Agenda Number | TOTALS | 1,396,259,516 | 238,405,955 | 8.113 |
| | | BUDGET | LEVY | RATE |
| AMENDMENT DESCRIPTION | | EFFECT | EFFECT | EFFECT |
| 1 | VARIOUS DEPARTMENTS - Restore portions of the Mayor's preferred budget, allocate \$365,000 for summer youth employment. | 7,000,000 | 0 | 0.000 |
| 2 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 5%. | (3,133,187) | (3,133,187) | (0.107) |
| 3 | VARIOUS DEPARTMENTS - Reduce personnel cost adjustments. | 168,850 | 168,850 | 0.006 |
| 4 | VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 2%. | (6,714,033) | (6,714,033) | (0.228) |
| 5 | VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 1.5%. | (5,035,659) | (5,035,659) | (0.171) |
| 6 | VARIOUS DEPARTMENTS - Restore the Mayor's preferred budget. | 7,000,000 | 0 | 0.000 |
| 7 | DOA - Eliminate the Homeland Security position. | (40,834) | (40,834) | (0.001) |
| 8 | DOA - Eliminate the Grant Compliance Manager position. | (68,306) | (68,306) | (0.002) |
| 9 | DOA - Eliminate the Environmental Sustainability Director position. | (4,893) | (4,893) | (0.001) |
| 10 | DOA - Eliminate O&M funding for the Environmental Sustainability Director position. | (4,893) | (4,893) | (0.001) |
| 11 | DOA - Eliminate O&M funding for the Homeland Security Director position, eliminate position after grant funding is expended. | (40,834) | (40,834) | (0.001) |
| 12 | DOA, FIRE, POLICE - Restore the Mayor's preferred budget for Police and Fire, provide \$150,000 for a disparities study. | 5,020,000 | 0 | 0.000 |
| 13 | CITY ATTY - Eliminate additional FTE and funding associated with additional services to MPS. | (28,900) | (28,900) | (0.001) |
| 14 | SPA - CITY ATTY - Increase Receivership Fund SPA by \$300,000 and require Council approval of expenditures. | 300,000 | 300,000 | 0.010 |
| 15 | CCCC - Eliminate Aldermanic Treval Special Fund. | (30,000) | (30,000) | (0.001) |
| 16 | CCCC - Reduce Computer Systems Upgrade Special Fund by \$5,000. | (5,000) | (5,000) | (0.001) |
| 17 | SPA - CCCC - Eliminate funding for Sister Cities International in the City Memberships SPA. | (1,715) | (1,715) | (0.001) |
| 18 | SPA - CCCC - Increase Economic Development Committee Fund by \$50,000, footnote that funds are only to be used for Project Lead The Way activities. | 50,000 | 50,000 | 0.002 |
| 19 | SPA - CCCC - Increase Economic Development Committee Fund by \$30,000, footnote that funds are only to be used for Project Lead The Way activities. | 30,000 | 30,000 | 0.001 |
| 20 | COMPTROLLER - Eliminate one Administrative Assistant II position in the Administration Division. | (35,574) | (35,574) | (0.001) |
| 21 | DCD - Technical corrections to salaries and FTE's. | 0 | 0 | 0.000 |
| 22 | DCD - Eliminate positions that are transferred from capital to O&M funding in 2009. | (588,412) | (588,412) | (0.020) |
| 23 | DCD - Restore one Geographic Information Technician II position. | 43,351 | 43,351 | 0.001 |
| 24 | DCD - Restore one Plan Examiner Specialist position in the Development Center. | 55,294 | 55,294 | 0.002 |
| 25 | DCD - Provide \$365,000 for summer youth employment. | 365,000 | 365,000 | 0.012 |
| 26 | DCD - Eliminate one unfunded Office Assistant III position. | 0 | 0 | 0.000 |
| 27 | DCD - Eliminate the Youth Development Coordinator position. | 0 | 0 | 0.000 |
| 28 | SPA - DCD - Increase the City Contribution BID SPA by \$53,500. | 53,500 | 53,500 | 0.002 |
| 29 | CAPITAL - DCD - Eliminate funding for the 809 Broadway Remodeling project. | (388,550) | (8,550) | (0.001) |
| 30 | CAPITAL - DCD - Reduce Healthy Neighborhoods initiative funding by \$70,000. | (71,575) | (1,575) | (0.001) |
| 31 | ELECTION COMMISSION - Eliminate funding for facility rental. | (50,000) | (50,000) | (0.002) |
| 32 | ERS - Eliminate the withdrawal from the ERS Pension Reserve Fund. | 0 | 5,581,000 | 0.190 |
| 33 | DEFERRED COMPENSATION - Reduce General Office Expenses by \$8,000. | (8,000) | 0 | 0.000 |
| 34 | FIRE - Eliminate funding for 6 passenger vans. | (129,278) | (129,278) | (0.004) |
| 35 | FIRE - Eliminate the Fire Public Relations Manager position. | (55,124) | (55,124) | (0.002) |
| 36 | FIRE - Restore the 5th firefighter to those ladder companies that are proposed for reduction. | 2,201,667 | 2,201,667 | 0.075 |
| 37 | FIRE - Add a 5th firefighter to each Rapid Intervention Team. | 489,260 | 489,260 | 0.017 |
| 38 | FIRE - Restore one engine or ladder company and special duty for 5 floating positions as per the Mayor's preferred budget. | 1,455,000 | 1,455,000 | 0.050 |
| 39 | FIRE - Restore the 5th firefighter to four ladder companies that are proposed for reduction. | 978,518 | 978,518 | 0.033 |
| 40 | FIRE - Eliminate 4 Battalion Chief positions, create 3 Fire Captain-Safety Incident Officers. | (83,196) | (83,196) | (0.003) |
| 41 | FIRE - Maintain staffing at 2008 budgeted level. | 4,371,536 | 4,371,536 | 0.149 |
| 42 | CAPITAL - FIRE - Eliminate funding for the Fire Repair Shop Design and Construction project. | (255,625) | (5,625) | (0.001) |
| 43 | FIRE & POLICE COMMISSION - Eliminate 2 Investigator/Auditor positions. | (108,696) | (108,696) | (0.004) |
| 44 | FIRE & POLICE COMMISSION - Eliminate one Investigator/Auditor position. | (54,348) | (54,348) | (0.002) |
| 45 | FIRE & POLICE COMMISSION - Eliminate Office Assistant II position. | (26,112) | (26,112) | (0.001) |
| 46 | FIRE & POLICE COMMISSION - Eliminate one Research and Policy Analyst position. | (47,840) | (47,840) | (0.002) |
| 47 | GRANT & AID, SPA - MUNI COURT - Eliminate tax levy funding for Drivers Licensure and Employment Project SPA, replace with CDBG reprogramming funds. | (75,000) | (75,000) | (0.003) |
| 48 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |

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| Agenda Number | TOTALS | 1,396,259,516 | 238,405,955 | 8.113 |
| AMENDMENT DESCRIPTION | | BUDGET | LEVY | RATE |
| | | EFFECT | EFFECT | EFFECT |
| 49 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 50 | HEALTH - Reallocate remaining balance from the Municipal Health Services Program to restore various Health Department operations. | 0 | 0 | 0.000 |
| 51 | HEALTH - Restore one Clinic Assistant and one Environmental and Disease Control Specialist. | 87,457 | 87,457 | 0.003 |
| 52 | HEALTH - Restore 0.5 FTE of an Environmental and Disease Control Specialist. | 26,517 | 26,517 | 0.001 |
| 53 | HEALTH - Eliminate the Health Communications Officer position. | (61,000) | (61,000) | (0.002) |
| 54 | LIBRARY - Provide \$520,000 to ensure all 12 library branches remain open a minimum of 45 hours per week. | 520,000 | 520,000 | 0.018 |
| 55 | LIBRARY - Restore funding as per the Mayor's preferred budget, one Program Assistant II position, and additional hours at 11 neighborhood libraries. | 1,217,515 | 1,217,515 | 0.041 |
| 56 | LIBRARY - Reduce Library Materials - Books and Other by 50%. | (602,700) | (602,700) | (0.021) |
| 57 | LIBRARY - Eliminate the Library Security Manager position. | (49,709) | (49,709) | (0.002) |
| 58 | LIBRARY - Restore funding as per the Mayor's preferred budget, red circle various employees. | 526,580 | 526,580 | 0.018 |
| 59 | LIBRARY - Reduce neighborhood library hours by an amount to prevent any closings. | 0 | 0 | 0.000 |
| 60 | MAYOR'S OFFICE, CCCC, WSF - Freeze the Mayor's and Common Council members' salaries in 2009. | (19,646) | (19,646) | (0.001) |
| 61 | MAYOR - Eliminate one Staff Assistant to the Mayor position. | (43,757) | (43,757) | (0.001) |
| 62 | MAYOR - Eliminate two Staff Assistant to the Mayor positions. | (117,757) | (117,757) | (0.004) |
| 63 | DNS - Reduce equipment funding for network hardware by \$9,244. | (9,244) | (9,244) | (0.001) |
| 64 | DNS - Eliminate the Public Information Coordinator position. | (65,957) | (65,957) | (0.002) |
| 65 | DNS - Eliminate two Building Codes Enforcement Supervisor positions. | (114,537) | (114,537) | (0.004) |
| 66 | SPA - DNS - Restore the Graffiti Abatement SPA by \$95,000. | 95,000 | 95,000 | 0.003 |
| 67 | POLICE - Eliminate the Safety Director and four Safety Specialist Senior positions. | (343,262) | (343,262) | (0.012) |
| 68 | POLICE - Eliminate 10 Police Officer FTE's and funding equivalent to those limited duty Officers assigned to monitor surveillance cameras. | (608,517) | (608,517) | (0.021) |
| 69 | POLICE, DOA - Eliminate the Safety Director and four Safety Specialist Senior positions in Police, transfer crossing guards to the DOA Homeland Security Division. | (343,262) | (343,262) | (0.012) |
| 70 | POLICE - Restore funding for 35 fte's. | 2,129,811 | 2,129,811 | 0.072 |
| 71 | POLICE - Restore funding for 56.12 fte's. | 3,415,000 | 3,415,000 | 0.116 |
| 72 | POLICE - Eliminate 2 Assistant Chief of Police positions. | (219,214) | (219,214) | (0.007) |
| 73 | CAPITAL - POLICE - Eliminate funding for the 4715 W. Vilet St. Renovation project. | (562,375) | (12,375) | (0.001) |
| 74 | PORT - Eliminate the Port Marketing Manager and Trade Development Representative Senior positions, create a footnoted Professional Trade Marketing Services special fund. | 0 | 0 | 0.000 |
| 75 | PORT - Decrease Other Operating Services by \$51,750, Professional Services by \$50,000. | (101,750) | 0 | 0.000 |
| 76 | CAPITAL - PORT - Reauthorize Port borrowing authority. | 100,000 | 0 | 0.000 |
| 77 | DPW ADMIN - Eliminate the Administrative Services Director position. | (29,643) | (29,643) | (0.001) |
| 78 | DPW ADMIN, SPA - Increase City Contribution to BID SPA by \$53,600, reduce DPW Administration's Professional Services account by a like amount. | 0 | 0 | 0.000 |
| 79 | PARKING - Increase overnight parking fines by \$1. | 100,000 | (100,000) | (0.003) |
| 80 | PARKING - Increase all parking fines by 10%. | 932,150 | (932,150) | (0.032) |
| 81 | PARKING - Increase parking meter rates from \$1/hr to \$1.50/hr | 500,000 | (500,000) | (0.017) |
| 82 | PARKING - Eliminate capital funding for the repainting of MacArthur Square structure. | (290,000) | 0 | 0.000 |
| 83 | DPW INFRASTRUCTURE - Add one mini concrete crew, one crack filling crew, and one sidewalk grinder crew. | 533,644 | 533,644 | 0.018 |
| 84 | DPW INFRASTRUCTURE - Eliminate funding for the restoration of 11 miles of bicycle lane. | (46,000) | (46,000) | (0.002) |
| 85 | DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position. | (44,568) | (44,568) | (0.002) |
| 86 | DPW INFRASTRUCTURE - Restore 10 minutes to street light burn time. | 160,000 | 160,000 | 0.005 |
| 87 | DPW INFRASTRUCTURE - Eliminate one electrical maintenance crew. | (17,894) | (17,894) | (0.001) |
| 88 | DPW INFRASTRUCTURE - Increase street light burn time. | 64,000 | 64,000 | 0.002 |
| 89 | DPW OPS - Forestry technical amendment to correct position count and funding. | 0 | 0 | 0.000 |
| 90 | DPW OPS, REVENUES - Increase 2009 Snow & Ice Control Fee by \$6 annually to fund snow & ice control operations in crosswalks. | 1,285,000 | 0 | 0.000 |
| 91 | DPW OPS - Restore positions and funding related to the acceptance of construction debris. | 90,680 | 90,680 | 0.003 |
| 92 | DPW OPS - Restore tree pruning and boulevard mowing to 2008 budgeted levels. | 476,286 | 476,286 | 0.016 |
| 93 | DPW OPS - Restore 3 custodian positions. | 110,298 | 110,298 | 0.004 |
| 94 | DPW OPS - Eliminate Low Impact Green Cleaning related equipment. | (10,000) | (10,000) | (0.001) |

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| | BUDGET | LEVY | RATE |
|--------------------------------|---------------|-------------|-------|
| 2009 PROPOSED EXECUTIVE BUDGET | 1,396,259,516 | 238,405,955 | 8.113 |

Agenda Number

| | | | |
|--------|---------------|-------------|-------|
| TOTALS | 1,396,259,516 | 238,405,955 | 8.113 |
|--------|---------------|-------------|-------|

| | BUDGET | LEVY | RATE |
|---|-------------|-------------|---------|
| AMENDMENT DESCRIPTION | EFFECT | EFFECT | EFFECT |
| 95 DPW OPS - Reduce various Facilities operating accounts. | (100,000) | (100,000) | (0.003) |
| 96 DPW OPS, SMF - Restore brush collection, fund through the Sewer Maintenance Fund. | 195,860 | 0 | 0.000 |
| 97 DPW OPS - Restore brush collection. | 97,930 | 97,930 | 0.003 |
| 98 DPW OPS - Eliminate Snow Pay. | (185,204) | (185,204) | (0.006) |
| 99 DPW OPS - Restore one position of Vehicle Service Technician. | 0 | 0 | 0.000 |
| 100 DPW OPS - Eliminate the Fleet Operations Manager position. | (92,036) | (92,036) | (0.003) |
| 101 DPW OPS - Eliminate funding for Murray & Trettel weather forecasting services. | (3,000) | (3,000) | (0.001) |
| 102 DPW OPS - Fund the tree pruning cycle at 6 years. | 199,530 | 199,530 | 0.007 |
| 103 DPW OPS - Fund the small tree pruning cycle at 3 years, large tree pruning cycle at 6 years. | 1,015,984 | 1,015,984 | 0.035 |
| 104 DPW OPS, REVENUES - Create a Brush Collection Fee, restore the service. | 97,930 | 0 | 0.000 |
| 105 DPW OPS, GRANT & AID - Fund the weekend box program using CDBG reprogramming funds. | 0 | 0 | 0.000 |
| 106 DPW OPS - Eliminate one unfunded Urban Forestry Crew Leader position. | 0 | 0 | 0.000 |
| 107 DPW OPS - Create 2 additional Vehicle Service Technicians positions, reduce funding in Vehicle Repair Services account like amount. | 0 | 0 | 0.000 |
| 108 DPW OPS - Create one Maintenance Technician II position, fund for only 3 months. | 11,100 | 11,100 | 0.001 |
| 109 DPW OPS - Provide funding to maintain the 7 day boulevard mowing cycle. | 108,530 | 108,530 | 0.004 |
| 110 CAPITAL - DPW OPS - Eliminate funding for the ZMB elevator construction project. | (1,227,000) | (27,000) | (0.001) |
| 111 CAPITAL - DPW OPS - Reduce funding in the Recreation Facilities Citywide program by \$118,500. | (121,167) | (2,667) | (0.001) |
| 112 CAPITAL - DPW OPS - Reduce funding in the Major Capital Equipment account by \$420,000. | (429,450) | (9,450) | (0.001) |
| 113 SPA - Reduce Wages Supplement Fund to reflect approved wages for non-represented and non-civilian fire management employees. | (88,000) | (88,000) | (0.003) |
| 114 SPA - Reduce the Workers' Compensation Fund SPA by \$1.0 million. | (1,000,000) | (1,000,000) | (0.034) |
| 115 SPA - Reduce the Remission of Taxes Fund by \$500,000. | (500,000) | (500,000) | (0.017) |
| 116 SPA - Reduce the Reserve for 27th Payroll by \$250,000. | (250,000) | (250,000) | (0.009) |
| 117 SPA - Reduce the Milwaukee Arts Board Projects by \$100,000. | (100,000) | (100,000) | (0.003) |
| 118 SPA - Eliminate the Alternative Transportation for City Employees SPA. | (130,032) | (130,032) | (0.004) |
| 119 SPA - Eliminate tuition benefits for all management employees. | (160,000) | (160,000) | (0.005) |
| 120 CAPITAL - Eliminate Housing Trust Fund. | (409,000) | (9,000) | (0.001) |
| 121 CAPITAL - Eliminate the Energy Challenge Fund. | (511,250) | (11,250) | (0.001) |
| 122 CAPITAL - Create Light Rail infrastructure account with \$250 million of borrowing. | 250,225,000 | 225,000 | 0.008 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-129,278 | \$-129,278 | \$-0.004 |

AMENDMENT INTENT

This amendment eliminates funding for 6 new passenger vans from the Fire Department's Equipment Purchases.

OVERVIEW

1. The 2009 Proposed Budget includes in the department's Equipment Purchases 6 passenger vans at a cost of \$149,278.
2. The purchase would upgrade an aging fleet and minimize costs for personnel transport. Otherwise, personnel transport is done on fire apparatus which, on average, obtain 2.7 miles per gallon.

IMPACT

1. This amendment eliminates 6 passenger vans, decreasing the Equipment Purchases for the Fire Department by \$149,278. However, energy expenditures would also increase \$20,000 because of increased costs in using fire apparatus for personnel transport. Therefore, the budget savings would be \$129,278.

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

By Ald. Bauman

FIRE DEPARTMENT

Eliminate funding for 6 passenger vans.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-129,278

\$-129,278

\$-0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 200.6-8 | Energy | -- | -- | \$1,579,160 | \$+20,000 |
| | EQUIPMENT PURCHASES | | | | |
| 200.7-20 | Vehicles, passenger/van | 6 | -6 | \$149,278 | \$-149,278 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-55,124 | \$-55,124 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTE for the Fire Public Relations Manager, Pay Range 07.

OVERVIEW

1. The Fire Public Relations Manager position was filled April 21st, 2008, under the Department of Employee Relations auxiliary resource program.
2. The Finance and Personnel Committee approved a reclassification of the position from salary grade 9 to salary grade 7 on January 10th, 2008, in File 070985. It was approved by the Common Council on January 15th, 2008.
3. The basic function of this position is to promote positive public relations of the Milwaukee Fire Department through internal and external communications.

IMPACT

1. This amendment eliminates the Fire Public Relations Manager position, decreasing the Salaries and Wages for the Fire Department by \$55,124.
2. The change in Supporting Services O&M FTEs will be a decrease in one O&M FTE, from 102.36 to 101.36.
3. The estimated employee fringe benefit decrease will be \$18,742.
4. Elimination of the position would result in a layoff.

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

By Ald. Bohl, Dudzik

FIRE DEPARTMENT

Item 35

Eliminate funding, position authority and FTEs for the Fire Public Relations Manager.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-55,124

\$-55,124

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.11-21 | Fire Public Relations Manager | 1 | -1 | \$55,124 | \$-55,124 |
| 200.13-10 | O&M FTE'S | 102.36 | -1.00 | -- | -- |
| 200.14-4 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,805,467 | \$-18,742 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | +\$18,742 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | +\$2,201,667 | +\$2,201,667 | +\$0.075 |

AMENDMENT INTENT

This amendment restores the staffing from 4 to 5 on 9 ladder companies by adding back position authority, funding and FTEs for 27 firefighter positions.

OVERVIEW

1. In the 2008 Proposed Budget it was proposed that 3 ladder companies and one engine company be decreased from 5 personnel to 4 personnel for a total decrease of 12 firefighter positions (4 positions and 3 shifts).
2. An amendment to the 2008 Proposed Budget restored the personnel decreases in the one ladder company and one engine company, thus restoring a total of 6 firefighter positions (2 positions and 3 shifts).
3. As a result of the restoration in one of the ladder companies in the approved 2008 Budget, there are 9 ladder companies remaining with 5 personnel, rather than 4, representing a total of 27 firefighter positions (9 positions and 3 shifts).
4. In the 2009 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on the remaining 9 ladder companies for a total decrease of 27 firefighter positions (9 positions and 3 shifts).

IMPACT

1. This amendment restores 27 firefighter positions, increasing the Salaries and Wages for the Fire Department by \$1,707,222. It also increases the Overtime Compensated (Special Duty) by \$494,445.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 27 FTEs, from 951.69 to 978.69.
3. The estimated employee fringe benefit increase will be \$748,567.

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

By Ald. Zielinski, Dudzik

FIRE DEPARTMENT

Add a 5th Firefighter position, FTE and funding to 9 of the 16 Ladder Companies.

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

Operating Budget

\$+2,201,667 \$+2,201,667 \$+0.075

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-11 | Firefighter | 457 | +27 | \$25,335,031 | \$+1,707,222 |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | \$+494,445 |
| 200.5-3 | O&M FTE'S | 951.69 | +27.00 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | \$+748,567 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | -\$121,996,378 | \$-748,567 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+489,260 | \$+489,260 | \$+0.017 |

AMENDMENT INTENT

This amendment increases the staffing from 4 to 5 on 2 Rapid Intervention Teams by adding position authority, funding and FTEs for 6 firefighter positions.

OVERVIEW

1. In the 2009 Proposed Budget it is proposed to replace 2 ladder companies, locations yet to be determined, with 2 Rapid Intervention Teams to rescue downed, trapped or disoriented firefighters.
2. The 2 Rapid Intervention Teams consist of 24 firefighter positions (4 positions and 3 shifts for 2 Teams) which are equal to the number of firefighter positions in the ladder companies being replaced.

IMPACT

1. This amendment adds 6 firefighter positions (1 firefighter and 3 shifts for 2 Teams), increasing the Salaries and Wages for the Fire Department by \$379,383. It also increases the Overtime Compensated (Special Duty) by \$109,877.
2. The change in O&M FTEs will be an increase in 6 FTEs, from 1,054.05 to 1,060.05.
3. The estimated employee fringe benefit increase will be \$166,348.

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

By Ald. Kovac

FIRE DEPARTMENT

Add a 5th Firefighter position, FTE and funding to each of the Rapid Intervention Teams.

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

Operating Budget

\$+489,260

\$+489,260

\$+0.017

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-11 | Firefighter | 457 | +6 | \$25,335,031 | \$+379,383 |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | \$+109,877 |
| 200.5-3 | O&M FTE'S | 951.69 | +6.00 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | \$+166,348 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$-166,348 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | +\$1,455,000 | +\$1,455,000 | +\$0.050 |

AMENDMENT INTENT

This amendment increases funding to the Fire Department to restore 1 Engine or 1 Ladder Company and Special Duty pay for 5 floating Firefighter positions per day for 12 hours each. This is according to the Mayor's Preferred Budget.

OVERVIEW

1. The 2009 Proposed Budget includes the elimination of 40 positions in the Firefighting Division.
2. This proposed staffing includes the reduction in the number of personnel from 5 to 4 on the remaining 9 Ladder Companies that have 5 personnel on an apparatus. It also eliminates Engine Company #20, a 4 person company, from the administrative headquarters at 7th and James Lovell and an Engine or Ladder Company from a yet to be determined location.
3. This proposed staffing also includes the addition of 2 Rapid Intervention Teams (RIT) that would replace 2 Ladder Companies, locations yet to be determined. The teams would consist of 4 positions each with the primary responsibility to rescue downed, trapped or disoriented firefighters.
4. In addition to the expenditures contained in the Proposed Budget, the Mayor has proposed 2009 revenues which would retain the second Fire or Ladder Company and provide 5 positions that would work 12 hour shifts to provide some staffing flexibility.

IMPACT

1. This amendment increases the Overtime Compensated (Special Duty) by \$1,455,000. The restoration of the Engine or Ladder Company accounts for \$920,000 and the floating Firefighter positions account for \$535,000.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 19.5 FTEs, from 951.69 to 971.19. Twelve (12) of the FTEs are for the Engine or Ladder Company and 7.5 are for the floating Firefighter positions.
3. The estimated employee fringe benefit increase will be \$494,700.

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

By Ald. Kovac, Hines

FIRE DEPARTMENT

Increase funding to the Fire Department to restore one engine or ladder company and special duty pay for 5 floating Firefighter positions per day for 12 hours each. This is according to the Mayor's preferred budget.

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

Operating Budget

\$+1,455,000 \$+1,455,000 \$+0.050

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | \$+1,455,000 |
| 200.5-3 | O&M FTE'S | 951.69 | +19.50 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | \$+494,700 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$-494,700 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+978,518 | \$+978,518 | \$+0.033 |

AMENDMENT INTENT

This amendment restores the staffing from 4 to 5 on 4 ladder companies by adding back position authority, funding and FTEs for 12 firefighter positions.

OVERVIEW

1. In the 2008 Proposed Budget it was proposed that 3 ladder companies and one engine company be decreased from 5 personnel to 4 personnel for a total decrease of 12 firefighter positions (4 positions and 3 shifts).
2. An amendment to the 2008 Proposed Budget restored the personnel decreases in the one ladder company and one engine company, thus restoring a total of 6 firefighter positions (2 positions and 3 shifts).
3. As a result of the restoration in one of the ladder companies in the approved 2008 Budget, there are 9 ladder companies remaining with 5 personnel, rather than 4, representing a total of 27 firefighter positions (9 positions and 3 shifts).
4. In the 2009 Proposed Budget, it is proposed that the number of personnel be decreased from 5 to 4 on the remaining 9 ladder companies for a total decrease of 27 firefighter positions (9 positions and 3 shifts).

IMPACT

1. This amendment restores 12 firefighter positions (4 positions and 3 shifts), increasing the Salaries and Wages for the Fire Department by \$758,765. It also increases the Overtime Compensated (Special Duty) by \$219,753.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 12 FTEs, from 951.69 to 963.69.
3. The estimated employee fringe benefit increase will be \$332,696.

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

By Ald. Bohl

FIRE DEPARTMENT

Add a 5th Firefighter position, FTE and funding to 4 of the 16 Ladder Companies.

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

Operating Budget

\$+978,518 \$+978,518 \$+0.033

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-11 | Firefighter | 457 | +12 | \$25,335,031 | \$+758,765 |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | \$+219,753 |
| 200.5-3 | O&M FTE'S | 951.69 | +12.00 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | \$+332,696 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$-332,696 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-83,196 | \$-83,196 | \$-0.003 |

AMENDMENT INTENT

This amendment decreases the staffing by eliminating position authority, funding and FTEs for 4 Battalion Chief positions. It also restores position authority, funding and FTEs for 3 Fire Captain – Safety Incident Officer positions.

OVERVIEW

1. The 2009 Proposed Budget increases the number of Battalion Chiefs in the Firefighting Division by 4 positions, from 15 in the 2008 Budget to 19 in 2009.
2. One Battalion Chief position is the result from a shift due to funding from the Marquette Interchange Reconstruction Project, with grant funding expiring as of December 31, 2008.
3. Three Battalion Chief positions are anticipated reclassifications of 3 Fire Captain – Safety Incident Officer positions.

IMPACT

1. This amendment eliminates 4 Battalion Chief positions and restores 3 Fire Captain – Safety Incident Officer positions, decreasing the Salaries and Wages for the Fire Department by \$68,344. It also decreases the Overtime Compensated (Special Duty) by 14,852.
2. The change in O&M FTES will be a decrease in 1 FTE in the Firefighting Division, from 951.69 to 950.69.
3. The estimated employee fringe benefit decrease will be \$28,287.

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

By Ald. Bohl

FIRE DEPARTMENT

Eliminate four Battalion Chief positions, FTE's and funding and restore three Fire Captain - Incident Safety Officer positions, FTE's and funding.

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

Operating Budget \$-83,196 \$-83,196 \$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-7 | Battalion Chief Fire | 19 | -4 | \$1,497,250 | -\$315,212 |
| 200.3-9 | Fire Captain - Incident Safety Officer | 0 | +3 | \$0 | +\$246,868 |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | -\$14,852 |
| 200.5-3 | O&M FTE'S | 951.69 | -1.00 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | -\$28,287 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | -\$121,996,378 | +\$28,287 |

Change totals, subtotals, and related amounts accordingly.

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+4,371,536 | \$+4,371,536 | \$+0.149 |

AMENDMENT INTENT

This amendment restores the staffing to department 2008 staffing levels by adding back position authority, funding and FTEs for 41 positions.

OVERVIEW

1. The 2009 Proposed Budget includes the elimination of 40 positions in the Firefighting Division.
2. This proposed staffing includes the reduction in the number of personnel from 5 to 4 on the remaining 9 Ladder Companies that have 5 personnel on an apparatus. It also eliminates Engine Company #20, a 4 person company, from the administrative headquarters at 7th and James Lovell.
3. This proposed staffing also includes the addition of 2 Rapid Intervention Teams (RIT) that would replace 2 Ladder Companies, locations yet to be determined. The teams would consist of 4 positions each with the primary responsibility to rescue downed, trapped or disoriented firefighters.

IMPACT

1. This amendment restores 41 positions to department 2008 staffing levels, increasing the Salaries and Wages for the Fire Department by \$2,676,714. It also increases the Overtime Compensated (Special Duty) by \$1,694,822.
2. The change in the Firefighter Division's O&M FTEs will be an increase in 53 FTEs, from 951.69 to 1,004.69.
3. The estimated employee fringe benefit increase will be \$1,486,322.

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

By Ald. Donovan

FIRE DEPARTMENT

Add positions, FTE's and funding to restore the Fire Department staffing to 2008 levels.

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

Operating Budget

\$+4,371,536 \$+4,371,536 \$+0.149

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | FIREFIGHTING DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-8 | Fire Captain | 48 | +3 | \$4,087,866 | \$+246,868 |
| 200.3-10 | Fire Lieutenant | 152 | +2 | \$11,133,243 | \$+142,428 |
| 200.3-11 | Firefighter | 457 | +33 | \$25,335,031 | \$+2,086,605 |
| 200.3-12 | Heavy Equipment Operator | 183 | +3 | \$12,249,614 | \$+200,813 |
| 200.4-16 | Overtime Compensated**(Special Duty) | -- | -- | \$4,050,686 | \$+1,694,822 |
| 200.5-3 | O&M FTE'S | 951.69 | +53.00 | -- | -- |
| 200.5-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$22,377,528 | \$+1,486,322 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$-1,486,322 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-255,625 | \$-5,625 | \$-0.001 |

AMENDMENT INTENT

This amendment eliminates \$250,000 in funding for the Fire Repair Shop Design and Construction capital account.

OVERVIEW

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

IMPACT

1. This amendment eliminates \$250,000 in funding for the Fire Repair Shop Design and Construction capital account. It also eliminates \$5,625 in Bonded Debt (Interest) which alone would decrease the tax levy.

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

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | | | |
|---|-------------------|-----------------|---------------------------|
| Eliminate funding for the Fire Repair Shop Design & Construction 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 | \$-250,000 | \$+0 | \$+0.000 |
| City Debt Budget | \$-5,625 | \$-5,625 | \$-0.001 |
| Total | \$-255,625 | \$-5,625 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | FIRE DEPARTMENT | | | | |
| 450.18-15 | Fire Repair Shop Design & Construction New Borrowing | -- | -- | \$250,000 | -\$250,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 450.50-7 | New Authorizations - City Share | -- | -- | \$63,046,745 | -\$250,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 460.1-7 | Bonded Debt (Interest) | -- | -- | \$52,194,449 | -\$5,625 |
| | SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT | | | | |
| 460.2-18 | Property Tax Levy | -- | -- | \$70,623,810 | -\$5,625 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition. | -- | -- | \$2,807,500 | -\$250,000 |

SPONSOR(S): Ald/ Zielinski

Amendment

43

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| Fire and Police Commission | \$ -108,696 | \$ -108,696 | \$ -0.004 |

ADMENDMENT INTENT – To eliminate funding and positions for 2 Investigator/Auditors in the Fire and Police Commission.

OVERVIEW

1. This amendment eliminates funding and positions for 2 Investigator/Auditors in the Fire and Police Commission. Both these position are vacant as of October, 2008. The Fire and Police Commission is currently using an employee on loan from the Police Department (not included in the Fire and Police Commission budget) to investigate citizen complaints.

IMPACT

1. The Fire and Police Commission will have no personnel to investigate citizen complaints other than the employee on loan from the Police Department with the adoption of this amendment.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with actively and independently monitoring and investigating citizen complaints against the Fire and Police Departments. The adoption of this amendment could significantly hamper the Fire and Police Commission's ability to act independently and effectively gather the necessary information to discharge this responsibility.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 23, 2008

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

By Ald. Zielinski, Dudzik

FIRE & POLICE COMMISSION

Eliminate position authority, full-time equivalent, and funding for the Investigator/Auditor positions in the Fire & Police Commission.

| | | |
|---------------|-----------------|---------------------------|
| <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 | \$-108,696 | \$-108,696 | \$-0.004 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.1-10 | Investigator/Auditor | 2 | -2 | \$108,696 | \$-108,696 |
| 190.2-10 | O&M FTE'S | 9.50 | -2.00 | -- | -- |
| 190.2-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$273,363 | \$-44,565 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$+44,565 |

SPONSOR(S): Ald. Bohl

Amendment

44

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| Fire and Police Commission | \$ -54,348 | \$ -54,348 | \$ -0.002 |

ADMENDMENT INTENT – To eliminate funding for one vacant Investigator/Auditor position.

OVERVIEW

1. This amendment eliminates funding for one vacant Investigator/Auditor position in the Fire and Police Commission. The Fire and Police Commission is currently using an employee on loan from the Police Department (not included in the Fire and Police Commission budget) to investigate citizen complaints.

IMPACT

1. Adoption of this amendment will authorize the Fire and Police Commission to hire one Investigator/Auditor instead of the 2 requested by the department.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with actively and independently monitoring and investigating citizen complaints against the Fire and Police Departments. The adoption of this amendment may limit the Fire and Police Commission's capacity to process citizen complaints and slow complaint resolution when responding to citizen complaints.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 24, 2008

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

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full time equivalent, and funding for one Investigator/Auditor position in the Fire and Police Commission.

| | | |
|---------------|-----------------|---------------------------|
| <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

| | | |
|-----------|-----------|----------|
| \$-54,348 | \$-54,348 | \$-0.002 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.1-10 | Investigator/Auditor | 2 | -1 | \$108,696 | \$-54,348 |
| 190.2-10 | O&M FTES | 9.50 | -1.00 | -- | -- |
| 190.2-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$273,363 | \$-22,283 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | +\$22,283 |

SPONSOR(S): Ald. Bohl

Amendment

45

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| Fire and Police Commission | \$ -26,112 | \$ -26,112 | \$ -0.001 |

ADMENDMENT INTENT – To eliminate funding for the newly created and vacant Office Assistant II position.

OVERVIEW

1. This amendment eliminates funding for the newly created and vacant Office Assistant II position in the Fire and Police Commission.
2. The Fire and Police Commission's Administrative Assistant III who was performing much of the department's clerical tasks was re-classed in 2008 as a Program Assistant III to bolster the Fire and Police Commission's programming.
3. The department is temporarily under-filling its vacant Research and Policy Analyst position with a temporary, part-time (0.50 FTE) Office Assistant II to perform clerical duties.

IMPACT

1. Adoption of this amendment will leave the 9-person (authorized by the 2009 proposed Budget) Fire and Police Commission staff involved in pursuing the department's programmatic mission without clerical support staff. Without this position, needed clerical duties will be shifted to other Fire and Police Commission personnel with a commensurate decline in services to the department's constituents.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 24, 2008

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

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full-time equivalent, and funding for one Office Assistant II position in the Fire and Police Commission.

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

Operating Budget \$-26,112 \$-26,112 \$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.1-17 | Office Assistant II | 1 | -1 | \$26,112 | \$-26,112 |
| 190.2-10 | O&M FTE'S | 9.50 | -1.00 | -- | -- |
| 190.2-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$273,363 | \$-10,706 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$+10,706 |

SPONSOR(S): Ald. Bohl

Amendment 46

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| Fire and Police Commission | \$ -47,840 | \$ -47,840 | \$ -0.002 |

ADMENDMENT INTENT – To eliminate funding for one, vacant, full-time Research and Policy Analyst position.

OVERVIEW

1. This amendment eliminates funding for one vacant, full-time Research and Policy Analyst position in the Fire and Police Commission.
2. The Fire and Police Commission currently has one filled, part-time (0.60 FTE) Research and Policy Analyst position.
3. The application deadline to fill the Fire and Police Commission’s vacant, full-time Research and Policy Analyst position has passed and the Department of Employee Relations is developing an interview schedule as of October 24, 2008. The Fire and Police Commission anticipates filling the position by year-end 2008.

IMPACT

1. Adoption of this amendment will leave the Fire and Police Commission with one part-time (0.60 FTE) Research and Policy Analyst instead of the 1.60 FTE’s requested by the department.
2. The revamping of the Fire and Police Commission, which began in 2007, charged the Fire and Police Commission in part with proactively monitoring, analyzing and researching Police and Fire Department policy. The adoption of this amendment may limit the Fire and Police Commission’s capacity to be proactive in Fire and Police Department policy formulation.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 27, 2008

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

By Ald. Bohl

FIRE AND POLICE COMMISSION

Eliminate position authority, full time equivalent, and funding for one Research & Policy Analyst position in the Fire and Police Commission.

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

Operating Budget \$-47,840 \$-47,840 \$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.1-12 | Research & Policy Analyst | 1 | -1 | \$47,840 | \$-47,840 |
| 190.2-10 | O&M FTE'S | 9.50 | -1.00 | -- | -- |
| 190.2-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$273,363 | \$-19,614 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$+19,614 |

SPONSOR: ALD. BOHL

AMENDMENT 47

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--|----------------------|------------------------|------------------------------------|
| Municipal Court Drivers Licensure SPA | \$-75,000 | \$-75,000 | \$-0.003 |

AMENDMENT INTENT

Eliminate \$75,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA) and allocate an additional \$75,000 in Community Development Block Grant (CDBG) reprogramming funding to maintain the City's total contribution to the Project at the 2008 level.

OVERVIEW

1. In 2007 and 2008, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College and primarily supported by a collaboration of private foundations. In each of these budget years, \$75,000 has been provided from the tax levy and \$125,000 has been provided from CDBG reprogramming funds.
2. This amendment shifts the City's contribution to the Drivers Licensing and Employment Project entirely to CDBG reprogramming funds.
3. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

EFFECT

1. This amendment decreases the budget by \$75,000.
2. This amendment decreases the tax levy by \$75,000 or \$0.003 per \$1,000 of assessed value.

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

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, GRANT AND AID PROJECTS FUND

Eliminate the \$75,000 in tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account and allocate an additional \$75,000 in Community Development Block Grant reprogramming funding in 2009 for the Drivers Licensure and Employment Project Special Purpose Account. This will provide total funding of \$200,000 to the Drivers Licensure and Employment Project, all funded from CDBG reprogramming.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-75,000 | \$-75,000 | \$-0.003 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | | | | | |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| 320.3-6 | Drivers Licensure and Employment Project | -- | -- | \$75,000 | \$-75,000 |
| | SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS | | | | |
| 500.1-10 | Grantor Share (Non-City) | -- | -- | \$78,370,351 | \$-200,000 |
| 500.1-16 | Immediately following the line: "Youth Development Coordinator (A)" | | | | |
| | Insert the following line and corresponding amounts: "Drivers Licensure and Employment Project (A)" | -- | -- | -- | +\$200,000 |

SPONSOR: ALD. MURPHY

AMENDMENT 48

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| Health Department | No Effect | No Effect | -0- |

AMENDMENT INTENT

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

OVERVIEW

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

EFFECT

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

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

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

By Ald. Murphy

HEALTH DEPARTMENT

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

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

Operating Budget

| | | |
|------|------|----------|
| \$+0 | \$+0 | \$+0.000 |
|------|------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.11-14 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+26,517 |
| 210.18-5 | Reimbursable Services Deduction | -- | -- | \$-71,872 | \$-26,517 |
| 210.18-12 | NON-O&M FTE'S | 105.55 | +0.50 | -- | -- |

SPONSOR: ALD. BAUMAN

AMENDMENT 49

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--|---------------|-----------------|-----------------------------|
| Health Department/ Department of Neighborhood Services | No Effect | No Effect | -0- |

AMENDMENT INTENT

Transfer positions and funding of the Consumer Environmental Health Section from the Health Department to the Department of Neighborhood Services.

OVERVIEW

1. This amendment would move the functions and personnel responsible for Consumer Environmental Services from the Health Department to the Department of Neighborhood Services.
2. The primary objective of the Consumer Environmental Health Service is to improve the quality of consumer products and services by reducing the percent of establishments with critical foodborne illness violations on initial inspection to 30% by 2010.
3. In addition to approximately 5,000 food inspections performed annually, more than 1,300 other inspections are performed including rooming houses, bed and breakfast establishments and the like. Consumer Environmental Health is also responsible for inspecting more than 6,500 weights and measures devices. In 2007, Consumer Environmental Health provided 165 Food Handler Sessions and Food Safety Classes.
4. The Consumer Environmental staff consists of 26 positions including 19 Environmental Health Specialist II positions, 2 Office Assistant III positions, and one position each for Environmental Health Program Supervisor, Environmental Health Supervisor, Environmental Specialist Supervisor, Environmental Health Coordinator and Program Assistant 1.

EFFECT

This amendment has no fiscal effect on the budget..

This amendment has no effect upon the tax levy.

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

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

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Transfer the position authority, full-time equivalent, and funding for the Consumer Environmental Health Division from the Health Department to the Department of Neighborhood Services.

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

Operating Budget

\$+0 \$+0 \$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| | CONSUMER ENVIRONMENTAL HEALTH | | | | |
| 210.13-11 | Environmental Health Prog Supv (X)(Y) | 1 | -1 | \$74,916 | \$-74,916 |
| 210.13-12 | Environmental Health Supervisor (X)(Y) | 1 | -1 | \$70,304 | \$-70,304 |
| 210.13-13 | Environmental Specialist Supvr. (X)(Y) | 1 | -1 | \$54,877 | \$-54,877 |
| 210.13-14 | Environ. Health Coordinator (X)(Y) | 1 | -1 | \$43,910 | \$-43,910 |
| 210.13-15 | Environmental Health Specialist II (X) | 19 | -19 | \$888,564 | \$-888,564 |
| 210.13-16 | Program Assistant I | 1 | -1 | \$41,715 | \$-41,715 |
| 210.13-17 | Office Assistant III | 2 | -2 | \$70,278 | \$-70,278 |
| 210.17-25 | Personnel Cost Adjustment | -- | -- | \$-387,405 | \$+56,005 |
| 210.18-11 | O&M FTE'S | 166.06 | -26.00 | -- | -- |
| 210.25-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$3,370,849 | \$-510,271 |
| | OPERATING EXPENDITURES | | | | |
| 210.25-12 | General Office Expense | -- | -- | \$399,937 | \$-12,000 |
| 210.25-18 | Vehicle Rental | -- | -- | \$109,716 | \$-24,000 |
| 210.25-25 | Other Operating Services | -- | -- | \$149,192 | \$-9,500 |
| 210.26-2 | Reimburse Other Departments | -- | -- | \$178,000 | \$-23,000 |

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

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.6-17 | Immediately following the line: "Office Assistant IV" | | | | |
| | Insert the following division title, positions, and amounts: "CONSUMER ENVIRONMENTAL HEALTH" | | | | |
| | "Environmental Health Prog Supv (X)(Y)" | -- | +1 | -- | +\$74,916 |
| | "Environmental Health Supervisor (X)(Y)" | -- | +1 | -- | +\$70,304 |
| | "Environmental Specialist Supvr. (X)(Y)" | -- | +1 | -- | +\$54,877 |
| | "Environ. Health Coordinator (X)(Y)" | -- | +1 | -- | +\$43,910 |
| | "Environmental Health Specialist II (X)" | -- | +19 | -- | +\$888,564 |
| | "Program Assistant I" | -- | +1 | -- | +\$41,715 |
| | "Office Assistant III" | -- | +2 | -- | +\$70,278 |
| 250.7-9 | Personnel Cost Adjustment | | | \$-541,421 | \$-56,005 |
| 250.7-20 | O&M FTE'S | 169.58 | +26.00 | -- | -- |
| 250.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$3,294,725 | +\$510,271 |
| | OPERATING EXPENDITURES | | | | |
| 250.8-10 | General Office Expense | -- | -- | \$205,035 | +\$12,000 |
| 250.8-16 | Vehicle Rental | -- | -- | \$332,007 | +\$24,000 |
| 250.8-23 | Other Operating Services | -- | -- | \$45,300 | +\$9,500 |
| 250.8-25 | Reimburse Other Departments | -- | -- | \$0 | +\$23,000 |

SPONSOR: ALD. BAUMAN

AMENDMENT 50

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|------------|---------------|-----------------|-----------------------------|
| HEALTH | No Effect | No Effect | -0- |

AMENDMENT INTENT

To restore position authority, funding and full time equivalents for various positions eliminated in the Health Department using funding up to \$368,000 representing program generated income remaining after termination of the Municipal Health Services Program.

OVERVIEW

1. The Municipal Health Services Program, formerly funded by a Medicare waiver from the U.S. Department of Health and Human Services (DHHS), has successfully transitioned to community-supported providers and organizations leaving a balance of approximately \$368,000 in the Program Income Fund due to reimbursements from providers for rent, services and other indirect costs.
2. This program income will revert to the General Fund unless allocated for other purposes.
3. This amendment provides authority for restoration of 5 full time equivalent, non-O&M funded, positions in the Health Department as follows:

| | |
|--|------------------|
| 3 Public Health Nurses | \$134,730 |
| 1 Clinic Assistant | 34,423 |
| 1 Environmental & Disease Control Specialist | 53,034 |
| Total | \$222,187 |

4. The 3 restored Public Health Nurse positions and the restored Clinic Assistant will be placed at the Southside/Northwest Health Centers. The Environmental & Disease Control Specialist will be restored to the Disease Control and Environmental health Division.
5. The amendment provides for a Grant and Aids deduction in the amount of \$222,187.
6. The amendment does not include provision for employee fringe benefits or an employee fringe benefit deduction.

7. The amendment does not reference the balance of the \$368,000 program income.
8. A separate resolution must be adopted to implement the intent of the amendment.

EFFECT

1. This amendment has no effect on the O&M budget.
2. This amendment provides Non-O&M funding in the Grant and Aids Deduction line to restore 5 fulltime positions in the Health Department.
3. This amendment has no effect on the tax levy.

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

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

By Ald. Bauman

HEALTH DEPARTMENT

Restore position authority, funding, and full time equivalents for various eliminated positions in the Health Department using the remaining fund balance of \$368,000 from the Municipal Health Services Program. A resolution is needed to implement the intent of this amendment.

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

Operating Budget

| | | |
|------|------|----------|
| \$+0 | \$+0 | \$+0.000 |
|------|------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.6-8 | Public Hlth Nurse(X)(G)(I)(MMM)(O) | 16 | +3 | \$827,091 | \$+134,730 |
| 210.6-13 | Clinic Assistant (X)(O) | 3 | +1 | \$103,269 | \$+34,423 |
| 210.11-14 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+53,034 |
| 210.18-7 | Grant and Aids Deduction | -- | -- | \$-5,224,191 | \$-222,187 |
| 210.18-12 | NON-O&M FTE'S | 105.55 | +5.00 | -- | -- |

SPONSOR: ALD. COGGS

AMENDMENT 51

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| Health Department | \$+87,457 | \$+87,457 | \$+0.003 |

AMENDMENT INTENT

Restore position authority, funding and full time equivalent for one Clinic Assistant and for one Environmental & Disease Control Specialist in Health Department.

OVERVIEW

1. The requested and proposed 2009 Health Department Budget would authorize 3 Clinic Assistant positions (Pay Grade 309) with the Southside and Northwest Health Centers. This amendment restores an additional Clinic Assistant position which was proposed for elimination based on reductions resulting from the State Shared Revenue Freeze.
2. The requested and proposed 2009 Health Department Budget would reduce the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. This amendment would restore authority for one full-time equivalent position.
3. This amendment increases the amount of pay for Clinic Assistants assigned to the Southside and Northwest Health Centers by \$34,423, from \$103,269 to \$137,692.
4. This amendment increases the amount of pay for Environmental & Disease Control Specialists by \$53,034, from \$106,068 to \$159,102.

EFFECT

1. This amendment increases the budget by \$87,457
2. This amendment increases the tax levy by \$87,457 or \$0.003 per \$1,000 of assessed value.
3. This amendment increases estimated employee fringe benefits by \$35,857, and the fringe benefit offset is adjusted accordingly.

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

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

By Ald. Coggs, Kovac

HEALTH DEPARTMENT

Restore position authority, funding, and full-time equivalent for one Clinic Assistant and one Environmental & Disease Control Specialist position in the Health Department.

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

Operating Budget

\$+87,457

\$+87,457

\$+0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.6-13 | Clinic Assistant (X)(O) | 3 | +1 | \$103,269 | \$+34,423 |
| 210.11-14 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+53,034 |
| 210.18-11 | O&M FTE'S | 166.06 | +2.00 | -- | -- |
| 210.25-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$3,370,849 | \$+35,857 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$-35,857 |

SPONSORS: ALD. KOVAC AND HINES**AMENDMENT****52**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| Health Department | +\$26,317 | +\$26.317 | +\$0.001 |

AMENDMENT INTENT

Restore position authority and 0.5 FTE for one Environmental & Disease Control Specialist in Health Department to perform seasonal Lake Michigan beach water quality testing.

OVERVIEW

1. The requested and proposed 2009 Health Department Budget would reduce the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. This amendment would restore authority for one position and fund it at 0.5 FTE.
2. Non-O&M resources to support beach water quality testing conducted by an Environmental & Disease Control Specialist have been steadily reduced over the past several years.

EFFECT

1. This amendment increases the budget by \$26,317.
2. This amendment increases the tax levy by \$26.317 or \$0.001 per \$1,000 of assessed value.
3. This amendment increases estimated employee fringe benefits by \$10,872, and the fringe benefit offset is adjusted accordingly.

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

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

By Ald. Kovac, Hines

HEALTH DEPARTMENT

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

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

Operating Budget \$+26,517 \$+26,517 \$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.11-14 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+26,517 |
| 210.18-11 | O&M FTE'S | 166.06 | +0.50 | -- | -- |
| 210.25-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$3,370,849 | \$+10,872 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | -\$121,996,378 | -\$10,872 |

SPONSOR: ALD. BOHL

AMENDMENT 53

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| Health Department | \$-61,000 | \$-61,000 | \$-0.002 |

AMENDMENT INTENT

Eliminate the position and funding for the Health Communications Officer in the Health Department.

OVERVIEW

1. The Health Communications Officer in the Milwaukee Health Department, Salary Grade 006, reports to the Health Operations Administrator.
2. The incumbent filled the position in July, 2008, and serves as the Department's public information officer and media liaison.
3. The position of Health Communications Officer is most visible during the occurrence of a public health emergency such as an epidemic. The position is also responsible for assuring public information and education about services and programs that are provided by the Department or otherwise available in the community.

EFFECT

1. This amendment reduces the budget by \$61,000.
2. This amendment reduces the tax levy by \$61,000 or \$0.002 of assessed value.
3. This amendment reduces the estimated fringe benefits by \$25,010, and the fringe benefit offset is adjusted accordingly.

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

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

By Ald. Bohl

HEALTH DEPARTMENT

Eliminate position authority, full-time equivalent, and funding for the Health Communications Officer position in the Health Department.

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

Operating Budget \$-61,000 \$-61,000 \$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|----------------------------|--|--|------------------|------------------------------|------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.1-17 | Health Communications Officer (X)(Y) | 1 | -1 | \$61,000 | \$-61,000 |
| 210.18-11 | O&M FTE'S | 166.06 | -1.00 | -- | -- |
| 210.25-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS* | -- | -- | \$3,370,849 | \$-25,010 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | +\$25,010 |

SPONSOR(S): ALD. WITKOWSKI, KOVAC AND COGGS AMENDMENT 54

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| MILWAUKEE PUBLIC LIBRARY | +\$520,000 | +\$520,000 | +\$0.018 |

AMENDMENT INTENT

This amendment restores \$520,000 in funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials equipment and other operating costs to allow all 12 branch libraries to remain open for 2009.

OVERVIEW

1. The 2009 Budget seeks number of personnel and non-personnel reductions; this includes closing 2 neighborhood libraries.

IMPACT

1. This amendment restores \$520,000 in funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials equipment and other operating costs to allow all 12 branch libraries to remain open for 2009.
2. This amendment eliminates position authority, funding, direct labor hours and FTEs for 16 positions:
 - Administrative Services
 - 1 Program Assistant II
 - Neighborhood Libraries & Extension Services
 - 6 Library Circulation Assistant I
 - 9 Librarian II
3. This amendment restores position authority, funding, direct labor hours and FTEs for 12 positions:

- Administrative Services
- 2 Custodial Worker II - City Laborer
- Neighborhood Libraries & Extension Services
- 2 Library Services Assistant
- 2 Library Circulation Aide (0.56 FTE)
- 2 Library Branch Manager
- 2 Library Reference Assistant
- 1 Library Driver
- Central Library
- 1 Librarian II

4. This amendment restores \$175,611 in operating expenditure funds to the Milwaukee Public Library.
5. This amendment restores \$491,524 in equipment purchases funds to the Milwaukee Public Library, including \$365,610 for Library Materials.
6. All 12 Neighborhood Libraries would be open 45 hours a week. Five libraries would increase their hours by 1.5 hours per week, while 6 libraries would decrease hours by 11 hours per week. Center Street, which is funded by CDBG funds, will be open 50 hours a week.
7. The net impact of this amendment is an increase of the 2009 Budget by \$+520,000, for a tax rate impact of \$+0.018 per \$1,000 assessed valuation.

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

By Ald. Witkowski, Coggs and Kovac

LIBRARY

Amendment to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 branch libraries to remain open for 2009.

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

Operating Budget \$+520,000 \$+520,000 \$+0.018

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

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Witkowski, Coggs and Kovac

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | EQUIPMENT PURCHASES | | | | |
| 220.9-12 | Library Materials - Books & Other | -- | -- | \$1,205,400 | \$+365,610 |
| 220.9-13 | Miscellaneous | 0 | +1 | \$0 | \$+10,000 |
| 220.9-14 | Floor Maintenance Machines | 1 | +2 | \$6,000 | \$+1,600 |
| 220.9-21 | Computer Monitors | 10 | +5 | \$3,500 | \$+1,000 |
| 220.9-23 | Computer Printing Equipment | 19 | +1 | \$19,000 | \$+1,000 |
| 220.9-24 | Computers | 61 | +143 | \$40,700 | \$+74,838 |
| 220.9-25 | Miscellaneous | 0 | +1 | \$0 | \$+11,900 |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.11-16 | Librarian III | 11 | +0 | \$574,533 | \$-2,848 |
| 220.11-17 | Library Services Assistant | 9 | +2 | \$341,262 | \$+66,844 |
| 220.11-19 | Library Circulation Assistant I | 31 | -6 | \$985,506 | \$-153,750 |
| 220.11-21 | Library Circulation Aide (0.56 FTE) | 32 | +2 | \$285,120 | \$+17,820 |
| 220.11-22 | Library Branch Manager | 9 | +2 | \$603,290 | \$+101,349 |
| 220.11-23 | Library Reference Assistant | 8 | +2 | \$292,325 | \$+67,948 |
| 220.11-24 | Librarian II | 10 | -9 | \$442,130 | \$-392,328 |
| 220.12-16 | Library Driver | 1 | +1 | \$42,769 | \$+42,770 |
| 220.12-17 | Library Driver (D) | 1 | +0 | \$42,769 | \$-436 |
| 220.13-14 | Personnel Cost Adjustment | -- | -- | \$-123,491 | \$+27,704 |
| 220.13-15 | Other (Shift) | -- | -- | \$21,000 | \$+8,100 |
| 220.13-25 | O&M FTE'S | 103.31 | -6.72 | -- | -- |
| 220.14-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,620,530 | \$-88,899 |

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

By Ald. Witkowski, Coggs and Kovac

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | OPERATING EXPENDITURES | | | | |
| 220.14-21 | General Office Expense | -- | -- | \$9,500 | +\$1,500 |
| 220.14-24 | Energy | -- | -- | \$315,100 | +\$73,210 |
| 220.14-25 | Other Operating Supplies | -- | -- | \$3,514 | +\$15,699 |
| 220.15-6 | Property Services | -- | -- | \$206,000 | +\$31,000 |
| | EQUIPMENT PURCHASES | | | | |
| 220.15-18 | Library Furniture | 13 | +15 | \$8,126 | +\$12,274 |
| 220.15-19 | Floor Maintenance Machines | 2 | +0 | \$5,331 | -\$477 |
| 220.15-20 | Miscellaneous | 0 | +1 | \$0 | +\$7,300 |
| 220.15-26 | Library Furniture | 7 | +3 | \$6,500 | +\$911 |
| 220.15-26 | Immediately following the line: "Library Furniture" Insert the following line and corresponding amounts: "Miscellaneous" | 0 | +3 | \$0 | +\$4,400 |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.18-16 | Librarian II | 7 | +1 | \$307,881 | +\$47,152 |
| 220.20-5 | Personnel Cost Adjustment | -- | -- | \$-103,115 | -\$1,106 |
| 220.20-16 | O&M FTE'S | 98.44 | +0.98 | -- | -- |
| 220.21-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,647,619 | +\$18,879 |
| | OPERATING EXPENDITURES | | | | |
| 220.21-16 | Energy | -- | -- | \$365,000 | +\$5,000 |
| 220.21-17 | Other Operating Supplies | -- | -- | \$1,500 | +\$7,002 |

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

By Ald. Witkowski, Coggs and Kovac

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|-----------------------|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | EQUIPMENT PURCHASES | | | | |
| 220.22-11 | Miscellaneous | 0 | +2 | \$0 | \$+1,768 |
| 220.22-17 | Library Furniture | 3 | -1 | \$1,800 | \$-600 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | \$+60,325 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| MILWAUKEE PUBLIC LIBRARY | +\$1,217,515 | +\$1,217,515 | +\$0.041 |

AMENDMENT INTENT

This amendment provides salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow the 12 Milwaukee Public Library neighborhood libraries to remain open for 2009, and to have current (2008) hours of services continue at all neighborhood libraries.

OVERVIEW

1. The 2009 Budget seeks number of personnel and non-personnel reductions; this includes closing 2 neighborhood libraries.

IMPACT

1. This amendment provides \$1,217,515 in funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials equipment and other operating costs to allow all 12 branch libraries to remain open for 2009.
2. This amendment restores position authority, funding, direct labor hours and FTEs for 15 positions:

Administrative Services

2 Custodial Worker II - City Laborer

Neighborhood Libraries & Extension Services

2 Library Services Assistant

3 Circulation Assistant I

2 Library Circulation Aide (0.56 FTE)

2 Library Branch Manager

2 Library Reference Assistant

1 Library Driver

Central Library

1 Librarian II

4. This amendment provides \$175,611 in operating expenditure funds to the Milwaukee Public Library.
5. This amendment provides \$491,524 in equipment purchases funds to the Milwaukee Public Library, including \$365,610 for Library Materials.
6. The schedule of hours for the 12 Neighborhood Libraries will not change from the 2008 Schedule of hours. Some libraries will be open 43.5 hours a week; others

will be open 56 hours a week. Center Street, which is funded by CDBG funds, will be open 50 hours a week.

7. The net impact of this amendment is an increase of the 2009 Budget by \$+1,217,515, for a tax rate impact of \$+0.041 per \$1,000 assessed valuation.

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

By Ald. Kovac

LIBRARY

Amendment to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 branch libraries to remain open for 2009, and to have current hours of service continue at all Neighborhood Libraries.

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

Operating Budget \$+1,217,515 \$+1,217,515 \$+0.041

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.5-5 | Custodial Worker II - City Laborer | 16 | -- | \$585,553 | \$-4,736 |
| 220.5-8 | Custodial Worker II - City Laborer | 9 | +2 | \$341,270 | \$+69,424 |
| 220.7-9 | Personnel Cost Adjustment | -- | -- | \$-116,139 | \$-1,617 |
| 220.7-20 | O&M FTE'S | 99.75 | +1.95 | -- | -- |
| 220.8-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,859,517 | \$+25,859 |
| | OPERATING EXPENDITURES | | | | |
| 220.8-15 | General Office Expense | -- | -- | \$142,700 | \$+5,000 |
| 220.8-16 | Tools & Machinery Parts | -- | -- | \$24,750 | \$+1,000 |
| 220.8-17 | Construction Supplies | -- | -- | \$41,800 | \$+2,200 |
| 220.8-19 | Other Operating Supplies | -- | -- | \$239,250 | \$+19,750 |
| 220.8-22 | Non-Vehicle Equipment Rental | -- | -- | \$26,800 | \$+4,000 |
| 220.8-24 | Information Technology Services | -- | -- | \$214,375 | \$+5,000 |
| 220.8-25 | Property Services | -- | -- | \$292,800 | \$+1,950 |
| 220.9-5 | Reimburse Other Departments | -- | -- | \$78,500 | \$+3,300 |
| | EQUIPMENT PURCHASES | | | | |
| 220.9-12 | Library Materials - Books & Other | -- | -- | \$1,205,400 | \$+365,610 |

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Kovac

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 220.9-13 | Miscellaneous | -- | +1 | -- | +\$10,000 |
| 220.9-14 | Floor Maintenance Machines | 1 | +2 | \$6,000 | +\$1,600 |
| 220.9-21 | Computer Monitors | 10 | +5 | \$3,500 | +\$1,000 |
| 220.9-23 | Computer Printing Equipment | 19 | +1 | \$19,000 | +\$1,000 |
| 220.9-24 | Computers | 61 | +143 | \$40,700 | +\$74,838 |
| 220.9-25 | Miscellaneous | -- | +1 | -- | +\$11,900 |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.11-16 | Librarian III | 11 | -- | \$574,533 | -\$2,848 |
| 220.11-17 | Library Services Assistant | 9 | +2 | \$341,262 | +\$66,844 |
| 220.11-19 | Library Circulation Assistant I | 31 | +3 | \$985,506 | +\$24,686 |
| 220.11-21 | Library Circulation Aide (0.56 FTE) | 32 | +2 | \$285,120 | +\$17,820 |
| 220.11-22 | Library Branch Manager | 9 | +2 | \$603,290 | +\$101,349 |
| 220.11-23 | Library Reference Assistant | 8 | +2 | \$292,325 | +\$67,948 |
| 220.11-24 | Librarian II | 10 | +2 | \$442,130 | +\$126,344 |
| 220.12-16 | Library Driver | 1 | +1 | \$42,769 | +\$42,770 |
| 220.12-17 | Library Driver (D) | 1 | -- | \$42,769 | -\$436 |
| 220.13-14 | Personnel Cost Adjustment | -- | -- | -\$123,491 | -\$11,314 |
| 220.13-15 | Other (Shift) | -- | -- | \$21,000 | +\$8,100 |
| 220.13-25 | O&M FTE'S | 103.31 | +13.09 | -- | -- |
| 220.14-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,620,530 | +\$180,918 |
| | OPERATING EXPENDITURES | | | | |
| 220.14-21 | General Office Expense | -- | -- | \$9,500 | +\$1,500 |
| 220.14-24 | Energy | -- | -- | \$315,100 | +\$73,210 |

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

By Ald. Kovac

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 220.14-25 | Other Operating Supplies | -- | -- | \$3,514 | \$+15,699 |
| 220.15-6 | Property Services | -- | -- | \$206,000 | \$+31,000 |
| | EQUIPMENT PURCHASES | | | | |
| 220.15-18 | Library Furniture | 13 | +15 | \$8,126 | \$+12,274 |
| 220.15-19 | Floor Maintenance Machines | 2 | -- | \$5,331 | \$-477 |
| 220.15-20 | Miscellaneous | -- | +1 | -- | \$+7,300 |
| 220.15-26 | Library Furniture | 7 | +3 | \$6,500 | \$+911 |
| 220.15-26 | Immediately following the line: "Library Furniture" Insert the following line and corresponding amounts: "Miscellaneous" | -- | +3 | -- | \$+4,400 |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.18-16 | Librarian II | 7 | +1 | \$307,081 | \$+47,152 |
| 220.20-5 | Personnel Cost Adjustment | -- | -- | \$-103,115 | \$-1,106 |
| 220.20-16 | O&M FTE'S | 98.44 | +0.98 | -- | -- |
| 220.21-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,647,619 | \$+18,879 |
| | OPERATING EXPENDITURES | | | | |
| 220.21-16 | Energy | -- | -- | \$365,000 | \$+5,000 |
| 220.21-17 | Other Operating Supplies | -- | -- | \$1,500 | \$+7,002 |
| | EQUIPMENT PURCHASES | | | | |
| 220.22-11 | Miscellaneous | -- | +2 | \$0 | \$+1,768 |

SPONSOR(S): ALD. BOHL

AMENDMENT 56

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| MILWAUKEE PUBLIC LIBRARY | -\$602,700 | -\$602,700 | \$-0.021 |

AMENDMENT INTENT

This amendment reduces funding to the Milwaukee Public Library "Library Materials-Books and Other" line item by 50% or -\$602,700 from the 2009 Proposed Budget allocation of \$1,205,400.

OVERVIEW

1. Additional Equipment – Library Materials – Books & Other, seeks \$1,205,400 a decrease of \$476,624 (-28.33%) from the 2008 Budget.
2. The following table shows the types of library materials to be purchased, the estimated amount to be spent on each type of material and the estimated percentages of the total amount to be spent on each type of material:

| Material Type | 2009 Estimated Amount | Estimated Percentage |
|-----------------------|-----------------------|----------------------|
| Books | \$566,000 | 47% |
| Databases | \$217,000 | 18% |
| Magazines, Newspapers | \$181,000 | 15% |
| DVDs | \$121,000 | 10% |
| CDs | \$60,200 | 5% |
| Audio-books | \$60,200 | 5% |
| TOTAL | \$1,205,400 | 100% |

IMPACT

1. This amendment reduces funding to Additional Equipment – Library Materials – Books & Other line item by \$602,700, from \$1,205,400 to \$602,700.
2. The net impact of this amendment is a decrease of the 2009 Budget by \$-602,700, for a tax rate impact of \$-0.021 per \$1,000 assessed valuation.

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

By Ald. Bohl

LIBRARY

Amendment to reduce Library materials budget by 50% from 2009 proposed budget.

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

Operating Budget

\$-602,700

\$-602,700

\$-0.021

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 220.9-12 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT EQUIPMENT PURCHASES Library Materials - Books & Other | -- | -- | \$1,205,400 | \$-602,700 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| MILWAUKEE PUBLIC LIBRARY | \$-49,709 | \$-49,709 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority and funding for the Milwaukee Public Library position of Library Security Manager.

OVERVIEW

1. One position of Library Security Manager (SG 6) is proposed for 2009. This position was authorized in 2008 with no funding.
2. The Security Manager will be responsible for safety and security of the public, staff, facilities, and materials of the Milwaukee Public Library System. This position is added due to increased system-wide operational needs. Duties will include managing security and anti-theft systems, including a video surveillance system; developing security policies and procedures; overseeing private security guards; supervising the Library Investigator and an Office Assistant II; and chairing the Disaster Preparedness Committee.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the position of Library Security Manager.
2. The net impact of this amendment is a decrease of the 2009 Budget by \$-49,709, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

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

By Ald. Bohl

LIBRARY

Eliminate the position, full time equivalent, and funding for the Library Security Manager position

| | | |
|---------------|-----------------|---------------------------|
| <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 | \$-49,709 | \$-49,709 | \$-0.002 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.6-25 | Library Security Manager | 1 | -1 | \$50,984 | \$-50,984 |
| 220.7-20 | O&M FTES | 99.75 | -1.00 | -- | -- |
| 220.8-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,859,517 | \$-20,903 |
| 380.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-121,996,378 | +\$20,903 |

SPONSOR(S): ALD. HAMILTON

AMENDMENT 58

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| MILWAUKEE PUBLIC LIBRARY | +\$526,580 | +\$526,580 | +\$0.018 |

AMENDMENT INTENT

This amendment provides salaries, position authority, full time equivalents, materials, equipment and other operating costs to allow all 12 Milwaukee Public Library neighborhood libraries to remain open for 2009. Also, soft red circles are established for the incumbents of 5 positions that are being eliminated in the Mayor's 2009 preferred budget. This amendment is contingent on changes in the salary ordinance.

OVERVIEW

1. The 2009 Budget seeks number of personnel and non-personnel reductions; this includes closing 2 neighborhood libraries.

IMPACT

1. This amendment restores \$526,580 in funding to the Milwaukee Public Library to provide salaries, position authority, full time equivalents, materials equipment and other operating costs to allow all 12 branch libraries to remain open for 2009.
2. This amendment eliminates position authority, funding, direct labor hours and FTEs for 16 positions:
 - Administrative Services
 - 1 Program Assistant II
 - Neighborhood Libraries & Extension Services
 - 6 Library Circulation Assistant I
 - 9 Librarian II
3. This amendment restores position authority, funding, direct labor hours and FTEs for 12 positions:

- Administrative Services
 - 2 Custodial Worker II - City Laborer
- Neighborhood Libraries & Extension Services
 - 2 Library Services Assistant
 - 2 Library Circulation Aide (0.56 FTE)
 - 2 Library Branch Manager
 - 2 Library Reference Assistant
 - 1 Library Driver
- Central Library
 - 1 Librarian II

4. This amendment restores \$175,611 in operating expenditure funds to the Milwaukee Public Library.
5. This amendment restores \$491,524 in equipment purchases funds to the Milwaukee Public Library, including \$365,610 for Library Materials.
6. The incumbents of 5 positions that are being eliminated in the Mayor's 2009 preferred budget will be "soft red circled" at the following salary ranges: Amy Griebenow at Pay Range 415, Anthony Frausto at Pay Range 510, and Zarina Mohd Shah, Paula Nameth, and Kimberly Tomlinson at Pay Range 528.
7. If this amendment is adopted, separate action will be required for the 2009 salary ordinance.
8. The 2009 Budget will be footnoted in the appropriate sections citing the positions to be "soft red circled" at the current rate of pay.
7. The net impact of this amendment is an increase of the 2009 Budget by \$+526,580, for a tax rate impact of \$+0.018 per \$1,000 assessed valuation.

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

By Ald. Hamilton

LIBRARY

Amendment to provide salaries, position authority, full time equivalents, materials, equipment, and other operating costs to allow all 12 branch libraries to remain open for 2009. Also, soft red circles are established for the incumbents in 5 positions that are being eliminated in the Mayor's 2009 preferred budget. Amendment is contingent on changes in salary ordinance.

| | | |
|---------------|-----------------|---------------------------|
| <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 | \$+526,580 | \$+526,580 | \$+0.018 |
|------------------|------------|------------|----------|

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

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

By Ald. Hamilton

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | EQUIPMENT PURCHASES | | | | |
| 220.9-12 | Library Materials - Books & Other | -- | -- | \$1,205,400 | \$+365,610 |
| 220.9-13 | Miscellaneous | -- | +1 | -- | \$+10,000 |
| 220.9-14 | Floor Maintenance Machines | 1 | +2 | \$6,000 | \$+1,600 |
| 220.9-21 | Computer Monitors | 10 | +5 | \$3,500 | \$+1,000 |
| 220.9-23 | Computer Printing Equipment | 19 | +1 | \$19,000 | \$+1,000 |
| 220.9-24 | Computers | 61 | +143 | \$40,700 | \$+74,838 |
| 220.9-25 | Miscellaneous | -- | +1 | -- | \$+11,900 |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.11-16 | Librarian III | 11 | -- | \$574,533 | \$-2,848 |
| 220.11-17 | Library Services Assistant | 9 | +2 | \$341,262 | \$+66,844 |
| 220.11-19 | Library Circulation Assistant I | 31 | -6 | \$985,506 | \$-153,750 |
| 220.11-21 | Library Circulation Aide (0.56 FTE) | 32 | +2 | \$285,120 | \$+17,820 |
| 220.11-22 | Library Branch Manager | 9 | +2 | \$603,290 | \$+101,349 |
| | Insert the footnote designator "(G)" on the following line: | | | | |
| 220.11-23 | "Library Reference Assistant" | 8 | +2 | \$292,325 | \$+72,616 |
| 220.11-24 | Librarian II | 10 | -9 | \$442,130 | \$-392,328 |
| 220.12-16 | Library Driver | 1 | +1 | \$42,769 | \$+42,770 |
| 220.12-17 | Library Driver (D) | 1 | -- | \$42,769 | \$-436 |
| | Insert the footnote designator "(K)" on the following line: | | | | |
| 220.12-24 | "Library Circulation Assistant I (E)" | 4 | -- | \$129,346 | \$+1,410 |

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

By Ald. Hamilton

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 220.13-14 | Personnel Cost Adjustment | -- | -- | \$-123,491 | \$+27,552 |
| 220.13-15 | Other (Shift) | -- | -- | \$21,000 | \$+8,100 |
| 220.13-25 | O&M FTE'S | 103.31 | -6.72 | -- | -- |
| 220.13-26 | Immediately following the line: NON-O&M FTE'S | 23.67 | -- | -- | -- |
| | Insert the following lines: " (G) Soft red circle positions held by the following individuals: Zarina Mohd Shah at Pay Range 528, Paula Nameth at Pay Range 528, and Kimberly Tomlinson at Pay Range 528." | -- | -- | -- | -- |
| 220.13-26 | Immediately following the line: NON-O&M FTE'S | 23.67 | -- | -- | -- |
| | Insert the following line: "(K) Soft red circle one position held by Amy Griebnow at Pay Range 415." | -- | -- | -- | -- |
| 220.14-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,620,530 | \$-86,469 |
| | OPERATING EXPENDITURES | | | | |
| 220.14-21 | General Office Expense | -- | -- | \$9,500 | \$+1,500 |
| 220.14-24 | Energy | -- | -- | \$315,100 | \$+73,210 |
| 220.14-25 | Other Operating Supplies | -- | -- | \$3,514 | \$+15,699 |
| 220.15-6 | Property Services | -- | -- | \$206,000 | \$+31,000 |
| | EQUIPMENT PURCHASES | | | | |
| 220.15-18 | Library Furniture | 13 | +15 | \$8,126 | \$+12,274 |
| 220.15-19 | Floor Maintenance Machines | 2 | -- | \$5,331 | \$-477 |
| 220.15-20 | Miscellaneous | -- | +1 | -- | \$+7,300 |
| 220.15-26 | Library Furniture | 7 | +3 | \$6,500 | \$+911 |

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Hamilton

LIBRARY cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2009 POSITIONS OR UNITS COLUMN | | CHANGE IN 2009 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 220.15-26 | Immediately following the line: "Library Furniture" Insert the following line and corresponding amounts: "Miscellaneous" | -- | +3 | -- | \$+4,400 |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.18-15 | Insert the footnote "(L)" on the following line: "Library Reference Assistant" | 4 | -- | \$146,326 | \$+745 |
| 220.18-16 | Librarian II | 7 | +1 | \$307,081 | \$+47,152 |
| 220.20-5 | Personnel Cost Adjustment | -- | -- | \$-103,115 | \$-1,197 |
| 220.20-16 | O&M FTE'S | 98.44 | +0.98 | -- | -- |
| 220.20-17 | Immediately following the line: NON-O&M FTE'S | | | | |
| | Insert the following lines: "(L) Soft red circle one position held by Anthony Frausto at Pay Range 510." | | | | |
| 220.21-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,647,619 | \$+19,147 |
| | OPERATING EXPENDITURES | | | | |
| 220.21-16 | Energy | -- | -- | \$365,000 | \$+5,000 |
| 220.21-17 | Other Operating Supplies | -- | -- | \$1,500 | \$+7,002 |
| | EQUIPMENT PURCHASES | | | | |
| 220.22-11 | Miscellaneous | -- | +2 | -- | \$+1,768 |
| 220.22-17 | Library Furniture | 3 | -1 | \$1,800 | \$-600 |
| 380-1.3 | FRINGE BENEFIT OFFSET | -- | -- | \$121,996,378 | \$+57,627 |

Change totals, subtotals, and related amounts accordingly.