

SPONSOR: Ald. Murphy

AMENDMENT 37a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Milwaukee Public Library	+\$100,000	+\$100,000	+\$0.004

AMENDMENT INTENT – This amendment increases the Library Materials budget by \$100,000.

OVERVIEW

1. The 2007 Proposed Budget provides Milwaukee Public Library’s (MPL) Library Materials account \$1,686,822 in funding, a decrease of \$355,630, -17.4%, from the 2006 Budget of \$2,042,452. The materials funds are used to purchase books, newspapers and journal subscriptions, serials, audio visuals, reference works, fiction and non-fiction titles and electronic databases.
2. The library materials budget has steadily decreased since 2001, with an increase in 2006, as shown in the following chart:

Budget	2001	2002	2003	2004	2005	2006
Library Materials	\$2,246,000	\$2,112,385	\$2,038,674	\$2,004,213	\$1,330,000	\$2,042,452

In MPL’s 2007 Requested Budget, its request for library materials was \$1,850,000, a decrease of \$192,452, from the \$2,042,062 in the 2006 Budget. The 2007 Proposed Budget decreases the requested amount by an additional \$163,178, for a total of \$355,630 less than the 2006 Budget. The tentative breakdown for purchases includes:

Item	Requested	%	Proposed	%	Amended	%
Books	\$962,000	52%	\$877,147	52%	\$947,147	53%
Databases	\$370,000	20%	\$354,232	21%	\$357,364	20%
Magazines and Newspapers	\$333,000	18%	\$303,628	18%	\$303,628	17%
DVD/Video	\$92,500	5%	\$75,907	4.5%	\$89,341	5%
Music CDs	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Audio-books	\$46,250	2.5%	\$37,953	2.25%	\$44,671	2.5%
Total	\$1,850,000		\$1,686,822		\$1,786,822	

Other collection purchases support MPL’s mission to provide programs and activities in literacy, education, jobs, business development, and health.

3. With an additional \$100,000, MPL states that the purchase of books would increase by \$70,000 for materials that citizens want, thereby increasing general satisfaction with the library. City residents might also use suburban libraries less, finding the material at their home library. Databases would increase by \$3,000 to maintain the current electronic database offerings. Media items would see a small increase, but their items would show a large gain in circulation. The increase would enhance the library’s educational and economic roles in the community by increasing the availability of materials for jobs, business development and literacy for residents. The patron and circulation counts would probably increase.

IMPACT

1. This amendment increases the Library Materials budget of \$1,686,822 by \$100,000 to \$1,786,822, 5.9%.
2. The budget and tax levy is \$100,000. The tax rate will increase by \$0.004 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Murphy

Item 37a

LIBRARY

To increase the Library's material budget by \$100,000.

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

Operating Budget

\$+100,000	\$+100,000	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 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				
	EQUIPMENT PURCHASES				
210.9-10	Library Materials - Books & Other	--	--	\$1,686,822	\$+100,000

SPONSOR: ALD. MURPHY

AMENDMENT 88

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+608,120	\$+608,120	\$+0.022

AMENDMENT INTENT

This amendment restores staffing on 3 of 8 ladder companies from 4 to 5 personnel by adding back position authority, funding and FTEs for 9 firefighter positions.

DEPARTMENT PROFILE

MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There are 6 Battalions. A Captain *or* Lieutenant, a Heavy Equipment Operator, and 2 Firefighters staff each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams. The Fire Captain commands fire alarms before the Battalion Chief arrives.

“Fire” alarms include any dangerous situation, which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from vehicles involved in accidents. For a fire or hazard alarm, the minimum MFD response is an engine and a ladder but a typical response would include 3 engines, 2 ladders, a fire squad, and 2 Battalion chiefs.

OVERVIEW

The 2007 Proposed Budget provides for reducing daily staffing on 8 ladder companies from 5 to 4 personnel at a \$1,621,655 net savings, excluding fringe benefits (salaries calculated at 2006 pay rates). The staff reduction requires that each company lose 3-firefighter positions per 24-hour shift.

Full discretion over staffing on all apparatus types remains with the Fire Chief.

This amendment transfers position authority from auxiliary to regular status for 9 firefighter positions and also creates FTEs and funding for those positions to restore staffing on 3 of 8 ladder companies at a \$608,120 total personnel cost (\$502,814 salaries plus \$105,306 overtime)

This amendment also increases fringe benefit costs by \$206,760.

IMPACT

This amendment increases both the budget and tax levy by \$+608,120 and the tax rate by \$+0.022 per \$1000.

Overall, Total O&M FTEs increase by 9.0 units from 1134.82 to 1143.82; Net Salaries and Wages Total increases by \$+608,120 from \$67,963,364 to \$68,571,484 (\$206,306 of the \$608,120 overall increase is attributed to Overtime Compensated – Special Duty pay increase); Estimated Employee Fringe Benefits increases by \$206,760 from \$23,107,543 to \$23,314,303.

Prepared by: Emma J. Stamps (286-8666)
LRB – Research and Analysis Section
November 8, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Murphy

FIRE DEPARTMENT

Restore staffing on 3 of 8 Ladder companies from 4 to 5 personnel by adding back position authority, funding, and FTEs for 9 Fire Fighter positions.

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

Operating Budget \$+608,120 \$+608,120 \$+0.022

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
190.3-11	Firefighter	487	+9	\$26,475,740	\$+502,814
	AUXILIARY POSITIONS				
190.4-3	Firefighter	78	-9	--	--
190.4-8	Overtime Compensated**(Special Duty)	--	--	\$3,036,776	\$+105,306
190.4-20	O&M FTE'S	1037.82	+9.00	--	--
190.5-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,322,573	\$+206,760
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,507,468	\$-206,760

SPONSORS: ALD. MURPHY AND D'AMATO

AMENDMENT

89

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of City Development			
Operating Budget	\$ -250,000	\$-250,000	\$- 0.009
Capital Budget	+\$250,000	\$+ 0	+\$0.000
Debt Budget	\$+ 6,500	\$+ 6,500	\$+0.001
TOTAL	\$+ 6,500	\$-243,500	\$-0.008

AMENDMENT INTENT
 This amendment replaces the \$250,000 cash levy funding for the Affordable Housing Initiative SPA with general obligation borrowing.

OVERVIEW

Affordable Housing Initiative Special Purpose Account – \$250,000 proposed funding level

In 2007, an Affordable Housing Initiative Special Purpose Account is created to provide an alternative funding source to complement the City of Milwaukee affordable housing portfolio through partnership with Habitat for Humanity and other private and public partners. The initial fund provides for purchasing approximately 5 – 10 Habitat for Humanity mortgages that will be added to the City’s property inventory for sale to low to moderate-income households.

Still in the planning stage, the Department of City Development continues to develop the operation and funding strategies required to sustain this initiative including designing a revolving loan program to receive mortgage repayments, private or public donations.

<u>EXPENDITURE TRENDS</u>				
<u>2005 Actual</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>2007 Proposed</u>	<u>% Change</u>
\$ -0-	\$ -0-	N/A	\$250,000	N/A

Special Purpose Account budgets have a tax levy impact. This amendment replaces the \$250,000 cash tax levy funding for the new Affordable Housing Initiative SPA with general obligation borrowing.

In the first year, 1/2 year debt service totals \$6,500; in years 2-16 debt services totals approximately \$22,000 per year. Since the mortgages are zero interest mortgages, this debt would not be totally self-sustaining. The Comptroller’s Office estimates the present value cost at \$70,000.

IMPACT

By adopting this amendment, the budget increases by \$+6,500, the property tax levy decreases by \$-243,500, and the tax rate decreases by \$-0.008.

Prepared by: Emma J. Stamps (286-8666)
 LRB – Research & Analysis Section
 November 7, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Murphy, D'Amato

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL, CITY DEBT,
BORROWING AUTHORIZATIONS

To replace the tax levy funding of \$250,000 for the Affordable Housing Initiative with General Obligation borrowing by eliminating the Special Purpose Account and creating a Capital Improvement Project Account.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$-250,000	\$-250,000	\$-0.009
Capital Budget	\$+250,000	\$+0	\$+0.000
Debt Budget	\$+6,500	\$+6,500	\$+0.001
Total	\$+6,500	\$-243,500	\$-0.008

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	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.1-7	Affordable Housing Initiative	--	--	\$250,000	\$-250,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Immediately following the line:				
450.3-8	"(F) Funds to be expended pursuant to an agreement between DOA and DPW."				
	Insert the following lines and corresponding amounts:				
	"Affordable Housing Initiative"				
	"New Borrowing"	--	--	--	\$+250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.40-13	New Authorizations - City Share	--	--	\$57,501,490	\$+250,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. Murphy, D'Amato

Item _____

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL, CITY DEBT,
BORROWING AUTHORIZATIONS (cont'd)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2007 POSITIONS OR UNITS COLUMN		CHANGE IN 2007 AMOUNT COLUMN	
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	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-7	Bonded Debt (Interest)	--	--	\$52,684,342	+\$6,500
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-14	Property Tax Levy	--	--	\$67,427,689	+\$6,500
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	A. Grants and Aids Projects				
	Delete the following line and corresponding amounts:				
580.1	Subtotal Grants and Aids Projects (3)	--	--	\$300,000	-\$300,000
	Insert the following lines and corresponding amounts:				
	"Subtotal Grants and Aids Projects (Lines 1 to 6) (3)			\$0	+\$300,000
	"7. Low-interest mortgage loans under s. 62.237"				
	"8. For blight elimination, slum clearance, redevelopment, community development and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337 and 66.1105."				
	"9. Parking lots or other parking facilities"				
	"10. Housing public purpose under s. 67.12(12)"				
	"Subtotal Grants and Aids Projects (Lines 7 to 10) (3)"	--	--	\$0	+\$250,000

SPONSOR: ALD. MCGEE

AMENDMENT 90

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of City Development Operating Budget	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates the Robert Greenstreet professional services contract funding for the period August 21-December 31, 2007, and restores funding and FTEs for the Planning Director, SG 15 position.

OVERVIEW

Robert Greenstreet assumed the responsibilities of the vacant Planning Director (SG 15) position vacated in 2003 by Peter Park. DCD budgets still carry the Planning Director position but provide no salaries.

A professional service agreement between the City of Milwaukee and the University of Wisconsin Board of Regents, Greenstreet's employer, contracts his architectural and planning services to the City of Milwaukee under CCRN 040229 adopted 7/27/04 (up to \$95,000) and renewed under CCRN 050357 adopted 7/26/05 (up to \$100,000).

His services to the City of Milwaukee are reimbursable to the University, following submission of monthly-itemized invoices showing work hours spent on the contract. The City may terminate the agreement at any time for no reason by giving 5 days notice in writing.

The initial service agreement authorized under CCRN 050357 ran until in August 2006 and the agreement can be renewed for 2 additional 1-year renewable periods (expiring in years 2007 and 2008) at the discretion of the Commissioner of City Development without further Council action.

Various DCD budget authorities have funded the Greenstreet service agreements including Salaries, Operating Expenditure Budget - Professional Services and Tax Incremental District Capital Improvement appropriations.

This amendment eliminates funding for the \$100,000 Robert Greenstreet professional service agreement with the University of Wisconsin - Milwaukee when the current contract expires in August 2007. It also restores position and funding authority to hire a Planning Director (SG 15) to serve on or after August 21, 2007 to December 31, 2007. The salary ordinance indicates that the rate of pay ranges \$85,699 - \$119,975 annually or \$7,141 - \$9,997 monthly.

IMPACT

Adopting this amendment imposes no impact on the budget, the property tax levy, or the tax rate.

Prepared by: Emma J. Stamps (286-8666)
LRB - Research & Analysis Section
November 8, 2006

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2007 PROPOSED BUDGET

By Ald. McGee

DEPARTMENT OF CITY DEVELOPMENT

To eliminate funding for the Planning Director's Professional Services Contract with the University of Wisconsin - Milwaukee when the current contract expires in August 2007. Provide salary and FTE to fund the Planning Director position for the remaining of the year.

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

Operating Budget

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

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT				
	SALARIES & WAGES				
140.16-9	Planning Director (Y)	--	--	\$0	\$+28,566
140.17-16	O&M FTE'S	17.54	+0.33	--	--
140.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$250,377	\$+11,997
	OPERATING EXPENDITURES				
140.18-9	Professional Services	--	--	\$69,356	\$-28,566
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,507,468	\$-11,977