

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Bohl

HEALTH DEPARTMENT, COMMON COUNCIL-CITY CLERK

Transfer funding, position authority, and FTEs for one Program Assistant I and one Office Assistant III in Consumer Environmental Health to the Office of the Common Council-City Clerk Licenses Division.

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

Operating Budget

\$+0      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.3-15	Immediately following the line: "Customer Service Representative II"				
	Insert the following positions and amounts:				
	"Program Assistant I"	--	+1	--	\$+41,495
	"Office Assistant III"	--	+1	--	\$+37,464
150.5-2	O&M FTE'S	88.67	+2.00	--	--
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,391,394	\$+37,900
150.5-23	OPERATING EXPENDITURES General Office Expense	--	--	\$117,710	\$+10,000
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.10-2	Program Assistant I	1	-1	\$41,495	\$-41,495
210.10-3	Office Assistant III	2	-1	\$74,928	\$-37,464

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

HEALTH DEPARTMENT, COMMON COUNCIL-CITY CLERK (CONT'D)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
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210.14-11	O&M FTE'S	143.00	-2.00	--	--
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,587,896	\$-37,900
210.21-25	OPERATING EXPENDITURES General Office Expense	--	--	\$383,937	\$-10,000

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Kovac

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Add position authority, funding and FTEs for one position of Nuisance Control Officer and add funding and FTEs for one position Sanitation Inspector. The intent is to offset the levy increase needed to fund the position by increasing the Solid Waste Fee.

<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	\$+85,307	\$+85,307	\$+0.003
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	NUISANCE CONTROL SECTION				
250.6-15	Nuisance Control Off. II	18	+1	\$641,337	\$+38,596
250.7-26	O&M FTE'S	169.00	1.00	--	--
250.8-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,132,144	\$+18,526
	OPERATING EXPENDITURES				
250.8-20	General Office Expense	--	--	\$259,585	\$+600
250.8-24	Other Operating Supplies	--	--	\$23,050	\$+350
250.8-26	Vehicle Rental	--	--	\$323,600	\$+3,600
250.9-3	Professional Services	--	--	\$89,000	\$+500
250.9-5	Property Services	--	--	\$86,000	\$+490
250.9-8	Other Operating Services	--	--	\$55,300	\$+75
	EQUIPMENT PURCHASES				
	Additional Equipment				
250.9-17	Network Hardware and Software	--	--	--	\$+2,500

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION (CONT'D)

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	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.23-19	Sanitation Inspector	12	+0	\$261,000	+\$38,596
310.24-25	O&M FTE'S	286.64	+1.00	--	--
310.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,630,339	+\$18,526
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	-\$37,052

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Witkowski, Coggs, Murphy

POLICE DEPARTMENT, CITY DEBT

Restore two Safety Specialist position funding, authority, and FTEs. Reduce Bonded Debt (Interest) by \$100,000 to reflect lower than anticipated debt service for MPS RANs.

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

Operating Budget      \$+23,742      \$+23,742      \$+0.001

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-22	Safety Specialist-Senior	--	+2	--	\$+123,742
260.13-25	O&M FTE'S	754.68	+2.00	--	--
260.15-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$14,425,642	\$+47,022
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-47,022
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$40,048,518	\$-100,000



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Murphy

POLICE DEPARTMENT, MISCELLANEOUS SPECIAL PURPOSE ACCOUNTS

Decrease the Workers' Compensation Special Purpose Account \$200,000.  
 Increase Police Department overtime by \$200,000 and footnote the intent of  
 additional overtime is for additional foot and bicycle patrols.

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
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-7	Overtime Compensated	--	--	\$9,505,126	\$+200,000
260.28-11	Immediately following the line: "Furlough" Insert the following footnote: "2011: It is the Common Council's intent that \$200,000 of Overtime Compensated be used to increase foot and bicycle patrols."				
260.28-21	O&M FTE'S	1921.11	+2.72	--	--
260.31-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$44,463,986	\$+76,000
	SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS				
330.1-8	WORKERS' COMPENSATION	--	--	\$13,234,000	\$-200,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-76,000





**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce funding 50% for street sign replacement related to the updated federal standards of the Manual of Uniform Traffic Control Devices (MUTCD).

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

Capital Improvements Budget	\$-143,750	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-2,875</u>	<u>\$-2,875</u>	<u>\$-0.001</u>
<b>Total</b>	<b>\$-146,625</b>	<b>\$-2,875</b>	<b>\$-0.001</b>

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
460.39-19	Street Improvements-Traffic Cntrl Facilities New Borrowing	--	--	\$2,056,000	\$-143,750
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	\$73,147,688	\$-143,750
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$40,048,518	\$-2,875
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$35,611,700	\$-143,750



**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET**

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Reduce AMR Reduction line. The intent of this ammendment is to provide additional funding to Forestry Services.

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

Operating Budget	\$+344,075	\$+344,075	\$+0.013
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	AMR Reduction	--	--	\$-458,767	\$+344,075
310.30-13	O&M FTE'S	123.48	+8.00	--	--
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,151,152	\$+165,156
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-165,156

