By Ald. Bohl

Page 1 of 2
Item 9A

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 TAX LEVY EFFECT EFFECT

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

Operating Budget

\$+0

\$+0

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BMD-2		t .	SE IN 2011			
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	İ				
		12				
	COMMON COUNCIL-CITY CLERK		}			
				1	ļ	
ŀ	SALARIES & WAGES					
	4		171			
	Immediately following the line:					
150.3-15	"Customer Service Representative II"					
	Insert the following positions and amounts:					
ĺ	"Program Assistant I"		+1		\$+41,495	
1	"Office Assistant III"		+1		\$+37,464	
(F)			_		ψ.07,101	
150.5-2	O&M FTE'S	88.67	+2.00			
ĺ		,,		18.51		
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,391,394	\$+37,900	
				<i>\$2,001,001</i>	\$137,900	
	OPERATING EXPENDITURES					
150.5-23	General Office Expense			\$117,710	\$+10,000	
1	•		J	Ψ11,,,10	φ+10,000	
J	HEALTH DEPARTMENT	ŀ	ľ			
			13			
İ	SALARIES & WAGES	[
1		ł				
210.10-2	Program Assistant I	1	-1	\$41,495	A 11 10=	
210.10-3	Office Assistant III	2	-1 -1	4	\$-41,495	
		2	-1	\$74,928	\$-37,464	
		[ĺ			

By Ald. Bohl

Page 2 of 2
Item 9A

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

					
77.475.0		1	E IN 2011		
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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
					, , , , ,
	OPERATING EXPENDITURES				
210.21-25	General Office Expense			\$383,937	\$-10,000
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By Ald. Kovac

Page 1 of 2 Item

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

12A

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.

BUDGET TAX LEVY **EFFECT EFFECT**

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

Operating Budget

\$+85,307

\$+85,307

BMD-2 PAGE AND LINE		CHANGE IN 2011 POSITIONS OR UNITS COLUMN		AMOUN	GE IN 2011 T COLUMN
NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				3.2.1.(0.2
	DEPARTMENT OF NEIGHBORHOOD SERVICES	*		9	
	SALARIES & WAGES				92
	NUISANCE CONTROL SECTION				
250.6-15	Nuisance Control Off. II	18	+1	\$641,337	\$+38,59 6
250.7-26	O&M FTE'S	169.00	1.00		
250.8-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$4,132,144	\$+18,526
250.8-20	OPERATING EXPENDITURES General Office Expense			\$259,585	\$+600
250.8-24	Other Operating Supplies	9		\$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				
250.9-17	Additional Equipment Network Hardware and Software				\$+2 <i>,</i> 500

By Ald. Kovac

Item

Page 2 of 2 12A

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

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BMD-2		CHANGE IN 2011			
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	DPW-OPERATIONS DIVISION	1	+5		İ
	SANITATION SECTION				
i i					
1	SALARIES & WAGES				
	SALANES & WAGES				
310.23-19	Sanitation Inspector	10		****	
	animum mapeetor	12	+0	\$261,000	\$+38,596
310.24-25	O&M FTE'S	286.64	+1.00		
	*	200.04	+1.00		
310.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$6,630,339	# 110 F04
1 1		İ		\$0,030,339	\$+18,526
390.1-3	FRINGE BENEFIT OFFSET			\$-139,829,131	\$-3 <i>7,</i> 052
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By Ald. Witkowski, Coggs, Murphy

Page 1 of 1

Item

13A

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

Operating Budget

\$+23,742

\$+23,742

		CIVANIO	7770011		
BMD-2		CHANGE IN 2011			
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	91			
8	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-22	Safety Specialist-Senior		+2		\$+123 <i>,7</i> 4 2
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
	e e				

By Ald. Murphy

T4 -

Page 1 of 1

Item 15A

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

Operating Budget

\$+0

\$+0

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				8
	SALARIES & WAGES				£7
260.28-7	Overtime Compensated			\$9,505,126	\$+200,000
	Immediately following the line:				
260.28-11	"Furlough"				
	Insert the following footnote:				
	"2011: It is the Common Council's intent that \$200,000 of Overti	ime			
	Compensated be used to increase foot and bicycle patrols."	341			
260.28-21	O&M FTE'S	4004.44			
260.28-21	O&M FIES	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
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<u> </u>					

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By Ald. Dudzik Page 1 of 1 Item 19A CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS **BUDGET** TAX LEVY TAX RATE EFFECT Reduce funding 50% for street sign replacement related to the updated **EFFECT EFFECT** (PER \$1,000 A.V.) federal standards of the Manual of Uniform Traffic Control Devices (MUTCD). Capital Improvements Budget \$-143,750 \$+0 \$+0.000 City Debt Budget **\$-2,875 \$-2,875** \$-0.001

\$-146,625

\$-2,875

\$-0.001

SECTION I.C.1. BUDGET FOR CAPITAL IMPROVEMENTS DPW-INFRASTRUCTURE SERVICES DIVISION Street Improvements-Traffic Cntrl Facilities New Borrowing SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share SECTION I.D.1. BUDGET FOR CITY DEBT 470.1-7 Bonded Debt (Interest) SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
PAGE AND LINE NUMBER DETAILED AMENDMENT DETAILED AMENDMENT NUMBER AMOUNT TO BE CHANGED AMOUNT A		
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DPW-INFRASTRUCTURE SERVICES DIVISION Street Improvements-Traffic Cntrl Facilities New Borrowing SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share SECTION I.D.1. BUDGET FOR CITY DEBT 470.1-7 Bonded Debt (Interest) SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements	ANGE	
Street Improvements-Traffic Cntrl Facilities New Borrowing SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest) SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
460.39-19 New Borrowing - \$2,056,000 SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share - \$73,147,688 SECTION I.D.1. BUDGET FOR CITY DEBT 470.1-7 Bonded Debt (Interest) - \$40,048,518 SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
460.39-19 New Borrowing - \$2,056,000 SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share - \$73,147,688 SECTION I.D.1. BUDGET FOR CITY DEBT 470.1-7 Bonded Debt (Interest) - \$40,048,518 SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET 460.48-13 New Authorizations - City Share \$73,147,688 SECTION I.D.1. BUDGET FOR CITY DEBT 470.1-7 Bonded Debt (Interest) \$40,048,518 SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
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470.1-7 Bonded Debt (Interest) \$40,048,518 SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements	\$-143,750	
SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements		
SECTION II. BORROWING AUTHORIZATIONS C. Public Improvements	4 4 4 7	
C. Public Improvements	\$-2,875	
C. Public Improvements		
580.1 8 Street immers and and di		
8. Street improvements and construction \$35,611,700	İ	
	\$-143,750	

Total

By Ald. Kovac

Page 1 of 1
Item 26A

<u>DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION</u>

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

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

Operating Budget

\$+344,075

\$+344,075

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:	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
		.w.			
	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
20012	EDINIOE DENIERIE OFFICE				
390.1-3	FRINGE BENEFIT OFFSET			\$-139,829,131	\$-165,156
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