

MEMORANDUM

Fri., November 21, 2008

To: **ALL COMMON COUNCIL MEMBERS**

From: Marianne C. Walsh, Research & Analysis Manager
Legislative Reference Bureau

Re: **MAYOR BARRETT'S 2009 BUDGET VETOES**

In a communication to the Common Council dated November 20, 2008, Mayor Tom Barrett vetoed four items in the 2009 City Budget as approved by the Council on November 7, 2008.

The Mayor has vetoed the following items in the 2009 City Budget, as affected by specific amendments:

- 1. As affected by certain budget lines in Common Council Amendment 1B: In the Fire Department, to restore a 5th firefighter position to 8 of the 9 ladder companies which had been designated to be reduced from a 5-person firefighting crew to a 4-person firefighting crew in the Proposed Budget. (With 8 positions over 3 shifts, this has the overall impact of restoring position and funding authority for 24 firefighter positions.)**

Over-riding the Mayor's veto would mean that a 5th firefighter position would be restored to 8 of the 9 ladder companies which had been designated to be reduced from a 5-person firefighting crew to a 4-person firefighting crew.

Sustaining the Mayor's veto (**and no other substitute action is approved**) would mean eliminating position authority, funding and FTEs for 481 firefighters. (Mayoral vetoes have the effect of "zero-ing out" the entire funding amount and total number of positions on the affected budget lines; hence, his veto of this particular item eliminates positions and funding for far more than the 24 positions restored by Common Council action.) **Note:** Although the Mayor proposed in his veto message a substitute action, the Mayor's proposed substitute action is not "automatically" put before the Common Council for consideration at its

November 25 meeting. A Council member must offer the amendment before it may be considered. A Council member may also offer an alternative to the Mayor's proposed substitute. Please contact me at x8686 at your earliest convenience if you desire an amendment be drafted other than the Mayor's proposed substitute action.

The Mayor's proposed substitute action would return position authority, funding and FTEs for 469 firefighters. In other words, the Mayor's proposed substitute would restore a 5th firefighter position to 4 of the 9 ladder companies which had been designated to be reduced from a 5-person firefighting crew to a 4-person firefighting crew. (With 8 positions over 3 shifts, this has the overall impact of restoring position and funding authority for 12 firefighter positions.)

- 2. As affected by certain budget lines in Common Council Amendment 2B: To reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, and Mayor. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense accounts in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.**

The Mayor has vetoed budget lines in Amendment 2B affecting the following departments and accounts: Department of Administration—Information Technology Services; Health Department—Professional Services; Library, Administrative Services Decision Unit—Property Services; Library, Central Library Decision Unit—Energy account; Municipal Court—General Office Expense; Department of Public Works, Infrastructure Services Division, Field Operations, Streets & Bridges Decision Unit—Construction Supplies; Department of Public Works, Infrastructure Services Division, Field Operations, Electrical Services Decision Unit—Reimburse Other Departments; and Department of Public Works, Operations Division, Sanitation Section—Other Operating Services.

Over-riding the Mayor's veto (**and no other substitute action is approved**) would mean that the category "operating expenditures" in every city department would be reduced by 1% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, Mayor, enterprise funds and the Employee Retirement System.

Sustaining the Mayor's veto (**and no other substitute action is approved**) would mean eliminating all funding in the accounts on the budget lines specified in the Mayor's veto. (Mayoral vetoes have the effect of "zero-ing out" the entire funding amount on the affected budget lines; hence, his veto of these particular items eliminates funding of not 1% but the entire amount budgeted for the specified purposes.)

Note: Although the Mayor proposed in his veto message a substitute action, the Mayor's proposed substitute action is not "automatically" put before the Common Council for consideration at its November 25 meeting. A Council member must offer the amendment before it may be considered. A Council member may also offer an alternative to the Mayor's proposed substitute. Please contact me at x8686 at your earliest convenience if you desire an amendment be drafted other than the Mayor's proposed substitute action.

The Mayor's proposed substitute action would restore the full amount of funding provided in his Proposed Budget for those budget lines and departmental purposes specified in his veto. In other words, there would be no 1% reduction for those particular accounts and purposes.

- 3. As affected by certain budget lines in Common Council Amendment 40: To eliminate positions, funding and FTEs for 4 Battalion Chief positions, and restore positions, funding and FTEs for 3 Fire Captain-Incident Safety Officers.**

The Mayor has vetoed budget lines in Amendment 40 affecting the elimination of positions, funding and FTEs for the 4 Battalion Chief positions.

Over-riding the Mayor's veto would mean that positions, funding and FTEs for 4 Battalion Chief positions would be eliminated.

Sustaining the Mayor's veto would mean that positions, funding and FTEs for all of the Fire Department's Battalion Chiefs would be eliminated. (Mayoral vetoes have the effect of "zero-ing out" the entire funding amount on the affected budget lines; hence, his veto of these particular items eliminates all positions, funding and FTEs related to the Fire Department's 19 Battalion Chiefs, not just the 4 eliminated by the amendment. The amendment reduced the Fire Department's total number of Battalion Chiefs from 19 to 15.)

Note: Although the Mayor proposed in his veto message a substitute action, the Mayor's proposed substitute action is not "automatically" put before the Common Council for consideration at its November 25 meeting. A Council member must offer the amendment before it may be considered. A Council member may also offer an alternative to the Mayor's proposed substitute. Please contact me at x8686 at your earliest convenience if you desire an amendment be drafted other than the Mayor's proposed substitute action.

The Mayor's proposed substitute action would return position authority, funding and FTEs for 16 Battalion Chiefs. In other words, the Mayor's proposed substitute would restore positions, funding and FTEs for one position of Battalion Chief, assigned to the Training Academy.

4. **As affected by certain budget lines in Common Council Amendment 124: To increase the Parking Fund transfer payment to the City's General Fund to reflect an increase in parking fines by 10% (rounding to the nearest dollar). Upon an ordinance change and revenue recognition by the Comptroller, the tax levy impact will be \$-932,150.**

The Mayor has vetoed the transfer of \$18,432,150 from the Parking Fund to the General Fund. The transfer was based in part on a previous estimate of increased parking fines included in Common Council Ordinance File Number 080749, which the Mayor also vetoed. The revenue estimate related to the file appears to exceed probable revenues by \$300,000.

Over-riding the Mayor's veto (and no other substitute action is approved) would mean that the transfer of \$18,432,150 from the Parking Fund to the General Fund would stand.

Sustaining the Mayor's veto would mean no transfer of funds from the Parking Fund to the General Fund. (Mayoral vetoes have the effect of "zero-ing out" the entire funding amount on the affected budget lines; hence, his veto of this particular item means the transfer would be eliminated in its entirety, and the tax levy impact would be \$+18,432,150.)

Note: Although the Mayor proposed in his veto message a substitute action, the Mayor's proposed substitute action is not "automatically" put before the Common Council for consideration at its November 25 meeting. A Council member must offer the amendment before it may be considered. A Council member may also offer an alternative to the Mayor's proposed substitute. Please contact me at x8686 at your earliest convenience if you desire an amendment be drafted other than the Mayor's proposed substitute action.

The Mayor's proposed substitute action would provide for a transfer of \$18,132,150 from the Parking Fund to the General Fund, reducing General Fund Revenues by \$300,000 with a corresponding increase to the tax levy of \$300,000.

Attached for your information is a copy of the Mayor's veto message, and copies of Amendments 1B, 2B, 40, and 124, as approved by the Common Council.

Any actual substitute amendments relating to the vetoed amendments will be offered by Common Council members at the November 25 Council meeting, under "Unfinished Business." Copies of any substitute amendments will be distributed on the Council floor when the sponsor(s) requests consideration.

Please contact me at x8686 if you have any questions regarding this information.

SPONSOR(S): Finance & Personnel Committee**AMENDMENT: 1b**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	+\$7,901,466	+\$1,100,466	+\$0.037
Employee Retirement	+300,000	+\$300,000	+\$0.010
Total	+\$8,201,466	+\$1,400,466	+\$0.048

AMENDMENT INTENT

This amendment restores positions and/or funding as necessary to implement services included in the Mayor's preferred budget recommendations as follows:

1. Police Department: Restore funding for 56 sworn Police Officers, enabling the department to maintain an average sworn strength of 1,964 personnel.
2. Fire Department: Restore funding for an existing Engine or Ladder Company. (Funding for the 5 floating Firefighter positions to be deployed as needed has been removed from this amendment.)
3. Library: Restore funding necessary to operate all 12 Neighborhood Libraries. All Neighborhood Libraries shall be open 45 hours per week.
4. DPW-Sanitation: Provide funding for a Sanitation Supervisor. (Funding to restore curbside brush collection is not included in this amendment, as this service is proposed to now be financed via the Sewer Maintenance Fund.)
5. DPW-Fleet Services: Restore authority and funding for 3 Operations Driver Worker positions for general sanitation duties.
6. DPW-Forestry: Restore funding necessary to maintain a 6 year pruning cycle.
7. DPW-Infrastructure: Cut the reduction in street light burn time from 15 minutes to 0.5 minutes.
8. Special Purpose Accounts: Restore Business Improvement District funding of \$53,500 and provide \$25,000 for Graffiti Abatement Fund.

This amendment also restores a 5th Firefighter position to 8 of the 9 ladder companies which had been proposed to be reduced from a 5 person firefighting crew to a 4 person firefighting crew.

The amendment further allocates \$250,000 for additional summer youth employment. Release of these funds is predicated on a grantor match. (The original amendment allocated \$365,000 with no matching fund requirement.)

Funding of Amendment 1b is intended to be provided through: i) a \$36.44 annual increase in the Solid Waste Fee (CCFN 080780); and ii) increased parking meter rates and parking fines (CCFN 080749) and the subsequent increase in the Parking Funds transfer to the General Fund (Amendments 123 and 124).

BACKGROUND➤ ***Police Department***

Maintaining a total sworn strength level within an acceptable range directly impacts the ability of the Police Department to serve the City. Sworn strength will decline with separations from the department, necessitating the need for new personnel. Through Pay Period 19 (September 20, 2008), sworn strength stood at 1,987 law enforcement personnel.

The 2009 Proposed Budget does not contain the monies necessary to maintain current sworn strength levels, providing funding for 56 fewer Police Officers. The table below displays the practical impact on sworn strength if, per the Proposed Budget, these 56 positions are not funded. Though no positions are eliminated per se, future vacancies are allowed to build up through the "Personnel Cost Adjustment". While the number of authorized sworn positions would remain unchanged, vacancies would be allowed to increase by 56 persons, and sworn strength would fall by a like amount.

PROSPECTIVE SWORN STRENGTH PER 2009 PROPOSED BUDGET

YEAR	AUTHORIZED SWORN POSITIONS	VACANCIES	SWORN STRENGTH LEVEL
2009 Proposed	2145	237	1,908 (*)

(*) Assumes preferred sworn strength of 1,964 law enforcement personnel

➤ **Fire Department**

The 2009 Proposed Budget includes the reduction of 40 positions in the Fire Department. Proposed staffing changes include:

- Reducing the number of personnel on the remaining 9 Ladder Companies that have 5 persons on an apparatus to a 4 person crew;
- Eliminating Engine Company #20, a 4 person company, from the administrative headquarters at 7th and James Lovell; and
- Eliminating one additional Engine or Ladder Company from a yet-to-be-determined location.

➤ **Library**

The 2009 Proposed Budget seeks a number of personnel and non-personnel reductions in the Milwaukee Public Library, including closing 2 undisclosed Neighborhood Libraries.

➤ **DPW-Sanitation**

The 2009 Proposed Budget does not provide funding for brush collection. Rather, City residents will be able to dispose of brush at City self-help centers or have brush removed by a private tree removal service.

➤ **DPW-Fleet Services**

The 2009 Proposed Budget includes the elimination of 7 positions of Operations Driver Worker, reducing the total number of this position to 63. Two of the Operation Driver Worker positions proposed for elimination haul construction materials from self-help centers to clean fill and recycling sites. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs.

➤ **DPW-Forestry**

The 2009 Proposed Budget includes reductions in Forestry staff that results in an extension of the pruning cycle from 5 years to 7 years and an increase in the spring/early summer mowing cycle from 7 to 10 days.

➤ ***DPW-Infrastructure***

The 2009 Proposed Budget includes a year round reduction in evening street light burn time by 15 minutes. Estimated energy cost savings of \$240,000 will be achieved due to the significantly higher electrical energy rates in the evening. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

The past several adopted City Budgets have included \$187,000 in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts ("BID") SPA is administered by the Department of City Development. The BID SPA has often been controversial during Common Council budget deliberations, as it has been viewed by some Council members as fundamentally inequitable.

The 2009 Proposed Budget decreases funding for the BID SPA from a requested \$93,500 to \$40,000, with the reduced funding being used to compensate BID Nos. 2 and 15 \$18,000 and \$22,000, respectively, for their maintenance of the public portion of the Riverwalk. The City is required by agreements it has with these BIDs to reimburse them for Riverwalk maintenance costs.

• ***Graffiti Abatement Fund***

This account funds grants to BIDs, partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps". Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings. The Graffiti Abatement Fund Special Purpose Account is not funded in the 2009 Proposed Budget.

➤ ***Summer Youth Employment***

The Department of City Development administers the City "Earn & Learn" youth employment initiative. Earn & Learn actually consists of 3 youth internship programs:

- Internships in City government: Summer Youth Internship Program;
- Positions in private, for-profit businesses: Private Sector Job Connection; and
- Placements with private, non-profit organizations: Community Work Experience Program.

The 2009 Proposed Plan and Executive Budget Summary indicates that, in 2009, "DCD will seek resources and development partnerships to support jobs for 175 youth in City of Milwaukee internships and 825 youth in community internships."

DISCUSSION

➤ ***Police Department***

This amendment restores funding in the amount of \$3,415,000 for 56 sworn Police Officers, enabling the Police Department to maintain an average sworn strength of 1,964 personnel.

➤ **Fire Department**

This amendment provides \$2,870,466 and effectively restores 36 positions within the Fire Department as follows:

- Restores a 5th Firefighter position to 8 of the 9 ladder companies which had been designated to be reduced from a 5 person firefighting crew to a 4 person firefighting crew in the Proposed Budget. With 8 positions over 3 shifts, this has the overall impact of restoring position and funding authority for 24 Firefighter positions.
- Provides funding for the yet-to-be-determined Engine or Ladder Company designated for elimination in the 2009 Proposed Budget, restoring position and funding authority for 12 firefighting positions.

➤ **Library**

This amendment restores 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. Restored funding includes \$365,610 for library materials, \$126,991 for other equipment purchases and \$176,611 in operating expenditure funds.

This amendment further sets the total hours of operation for all Neighborhood Libraries, with the exception of Center Street, at 45 hours per 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 per week.

While passage of this amendment will restore position authority and funding for 12 positions, it will eliminate position and funding for 16 positions, for a net decrease of 4 authorized positions versus the Proposed Budget as indicated:

AMENDMENT IMPACT ON LIBRARY POSITIONS

ELIMINATE	RESTORE
<i>Administrative Services</i>	<i>Administrative Services</i>
1 Program Assistant II	2 Custodial Worker II – City Laborer
<i>Neighborhood Libraries & Extension Services</i>	<i>Neighborhood Libraries & Extension Services</i>
6 Library Circulation Assistant I	2 Library Services Assistant
9 Librarian II	2 Library Circulation Aide (0.56 FTE)
	2 Library Branch Manager
	2 Library Reference Assistant
	1 Library Driver
	<i>Central Library</i>
	1 Librarian II

The net impact of this amendment is the restoration of \$520,000 in funding to the Milwaukee Public Library.

➤ **DPW-Sanitation**

This amendment provides \$65,000 to fund a Sanitation Supervisor position for general sanitation duties.

Note: The \$99,000 necessary to fund 2 Operations Driver Worker positions and associated disposal tonnage fees to restore “free” curbside brush collection is now proposed to be funded via the Sewer Maintenance Fund.

➤ ***DPW-Fleet Services***

This amendment provides \$136,000 necessary to fund 3 Operations Driver Worker positions proposed for elimination, enabling the department to better staff equipment and meet service delivery needs.

➤ ***DPW-Forestry***

This amendment restores the pruning cycle to 6 years by providing \$200,000 to fund 4 Urban Forestry Specialist positions and an urban Forestry Crew Leader position. Passage of this amendment will result in the pruning cycle increasing one year (from 5 years to 6 years) versus the two years (from 5 years to 7 years) in the Proposed Budget.

➤ ***DPW-Infrastructure***

This amendment provides \$232,000 in funding to restore evening street light burn time that was proposed to be reduced by a total of 15 minutes. At a cost of \$16,000 per minute of burn time, the funding restores 14.5 minutes of the 15 minute reduction included in the Proposed Budget.

➤ ***Special Purpose Accounts***

• ***Business Improvement Districts***

This amendment increases funding for the Business Improvement Districts Special Purpose Account from \$40,000 to \$93,500. The amendment would restore the level of funding for each of the 7 BIDs funded in 2008 to one-half the 2008 funding level as follows:

<i>Business Improvement District</i>	<i>Dollar Amount</i>
BID No. 2 (Historic Third Ward)	\$18,000
BID No. 4 (Greater Mitchell Street)	12,500
BID No. 5 (Westown)	9,000
BID No. 8 (Historic King Drive)	10,500
BID No. 10 (Avenues West)	6,000
BID No. 15 (Riverwalk)	20,000
BID No. 21 (Downtown Management District)	17,500
<i>Total</i>	<i>\$93,500</i>

• ***Graffiti Abatement Fund***

This amendment provides \$25,000 in funding for the Graffiti Abatement Fund Special Purpose Account. This is a \$70,000 reduction from the amount provided in 2008. The Mayor’s preferred budget had suggested funding at the 2008 level.

➤ ***Summer Youth Employment***

Since City departments really cannot add many more summer youth internship positions, and Earn & Learn does not provide funding to for-profit businesses, any additional funding for summer youth internships would have to be directed toward placements at non-profit organizations. According to

Donald Sykes, president and CEO of the Workforce Investment Board, in 2008, demand from non-profits for funding of internships exceeded available resources by about a 3-to-1 ratio.

According to Mr. Sykes, \$365,000 in additional funding for summer youth employment could fund the hiring of 280 additional summer interns by non-profit organizations. The average cost per participant would be \$1,304. The breakdown of expenditures would be as follows:

Youth intern wages (250 positions @ \$6.55 per hour, 20 hours, 7 weeks)	\$229,250
Youth intern wages (30 positions @ \$7.25 per hour, 20 hours, 7 weeks)*	30,450
FICA taxes (7.65%)	19,867
Workers compensation insurance	12,985
MCTS bus tickets for participants	7,200
Work permits for participants	1,500
Workforce Investment youth support staff (25% of their time, summer only)	27,248
<u>Administrative costs (10% of total)</u>	<u>36,500</u>
TOTAL	\$365,000

* Note: Interns returning for a second summer are paid at a higher rate.

FISCAL IMPACT

Passage of this amendment will increase the 2009 Budget by \$8,201,466, with funding to be provided by proposed increases in the Solid Waste Fee, parking meter rates and parking fines. Passage will increase the tax levy by \$1,400,466, for a tax rate impact of +\$0.048 per \$1,000 assessed value.

ORIGINAL SPONSOR: Ald. Murphy

COMMITTEE VOTE (4-1): In Favor: Ald. Murphy, Dudzik, Kovac, Hines
Opposed: Ald. Bauman

COMMON COUNCIL VOTE (13-1-1): In Favor: Ald. Hamilton, Kovac, Bauman, Bohl, Wade, Donovan, Puente, Murphy, Dudzik, Witkowiak, Witkowski, Zielinski, Hines, Jr.
Opposed: Ald. Davis
Excused: Ald. Coggs

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 27, 2008
Revised: November 4, 2008
Revised: November 6, 2008
Council Vote Added Nov. 21, 2008

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS
FOR GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT

Implement the "Mayor's Preferred Budget" with regards to Library, Fire, Police, Public Works, City Contribution BID SPA, and associated fringe benefits. Fund the Graffiti SPA at \$25,000, increase street light burn time by \$232,000, reduce DPW fuel account by \$165,500, add \$250,000 for summer youth employment. Add a fifth firefighter position to 8 ladder companies. Increase the Solid Waste Fee to fund additional expenditures. All revenues require recognition by the Comptroller.

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

Operating Budget	\$+7,901,466	\$+1,100,466	\$+0.037
Employee Retirement	\$+300,000	\$+300,000	\$+0.010
Total	\$+8,201,466	\$+1,401,466	\$+0.048

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				
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
	Immediately following the line: "City/County Workgroup Grant"	--	--	--	--
	Insert the following line and corresponding amount: "Summer Youth Employment Fund"	--	--	--	\$+250,000
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-11	Firefighter	457	+24	\$25,335,031	\$+1,517,520
200.4-16	Overtime Compensated** (Special Duty)	--	--	\$4,050,686	\$+1,352,946
200.5-3	O&M FTE'S	951.69	+36.00	--	--
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$22,377,528	\$+975,958

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

Item 1B

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 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	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 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
	EQUIPMENT PURCHASES				
220.9-12	Library Materials - Books & Other	--	--	\$1,205,100	\$+365,610
220.9-13	Miscellaneous	--	+1	--	\$+10,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
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	\$+74,816
220.9-25	Miscellaneous	--	+1	--	\$+11,900
	LIBRARY 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
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	--	\$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
	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

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	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
220.16-2	Immediately following the line: "Video Equipment"				
	Insert the following line and corresponding amounts: "Miscellaneous"	--	+3	--	\$+4,400
	LIBRARY 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 FTES	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	\$+7,024
	EQUIPMENT PURCHASES				
220.22-11	Miscellaneous	--	+2	--	\$+1,768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment	--	--	\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12	--	--
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$40,240,371	\$+1,092,800
	DPW-INFRASTRUCTURE SERVICES DIVISION FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$+232,000
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
310.15-7	O&M FTE'S	104.05	+3.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+55,760
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-165,500

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24	--	\$1,484,040	+\$65,000
310.25-26	O&M FTES	290.31	+3.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	+\$26,650
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	+\$155,558
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	+\$14,442
310.31-11	O&M FTES	155.10	+5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	+\$82,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	+\$53,500
320.3-22	Graffiti Abatement Fund	--	--	\$0	+\$25,000

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

By Ald. Murphy

VARIOUS OPERATING DEPARTMENTS, SOURCE OF FUNDS FOR
GENERAL CITY PURPOSES, EMPLOYEE RETIREMENT cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
		UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT 7901466 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$80,718,750	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-2,172,843
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-16	Solid Waste Fee	--	--	\$25,000,000	+\$6,900,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-25	Employes' Retirement Fund Employer's Share of Employee's Annuity Contribution	--	--	\$17,949,000	+\$300,000
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
440.1-7	Property Tax Levy	--	--	\$35,588,093	+\$300,000

SPONSOR(S) Ald Bauman**AMENDMENT 2b**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
All departments except City Clerk, City Attorney, Comptroller, Treasurer, & Mayor	\$-626,638	\$-626,638	\$0.021

AMENDMENT INTENT

Reduce the category "operating expenditures" in every department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, and Mayor.

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, and Mayor. The amendment as drafted also excludes enterprise funds and the Employee's Retirement System.
2. The amendment reduces 1 or 2 operating expenses in each departmental division, but departments will have the discretion to distribute the reduction in the appropriate operating accounts.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$626,638 or \$0.021 per \$1,000 of assessed valuation.

COUNCIL VOTE (10-4-1): In Favor: Ald. Hamilton, Davis, Kovac, Bauman, Bohl, Donovan, Puente, Murphy, Dudzik, Zielinski
 Opposed: Ald. Wade, Witkowiak, Witkowski, Hines, Jr.
 Excused: Ald. Coggs

Prepared by: Jim Carroll
 LRB – Research & Analysis
 November 6, 2008
 Council Vote Added: Nov. 21, 2008

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

By Ald. Bauman

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS

Reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, City Treasurer, and Mayor. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense account in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

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

Operating Budget

\$-626,638 \$-626,638 \$-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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-24	Other Operating Services	--	--	\$26,400	\$-599
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-11	General Office Expense	--	--	\$56,787	\$-1,453
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.19-21	Professional Services	--	--	\$25,000	\$-142

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bauntan

VARIOUS DEPARTMENT, 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 ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.24-12	Information Technology Services	--	--	\$456,615	\$-5,104
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-9	General Office Expense	--	--	\$82,800	\$-2,828
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-21	Professional Services	--	--	\$98,723	\$-2,679
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-12	Professional Services	--	--	\$40,000	\$-5,823
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-12	Reimburse Other Departments	--	--	\$39,588	\$-737

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
180.9-12	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION OPERATING EXPENDITURES Professional Services	--	--	\$109,440	\$-1,527
180.14-8	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION OPERATING EXPENDITURES Other Operating Services	--	--	\$122,044	\$-2,443
190.3-11	FIRE AND POLICE COMMISSION OPERATING EXPENDITURES Professional Services	--	--	\$65,640	\$-1,296
200.6-8	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT OPERATING EXPENDITURES Energy	--	--	\$1,379,160	\$-37,881
200.14-17	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT OPERATING EXPENDITURES Information Technology Services	--	--	\$343,756	\$-11,114

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.25-20	Professional Services	--	--	\$535,577	\$-18,825
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.8-25	Property Services	--	--	\$292,800	\$-11,773
	LIBRARY				
	NEIGHBORHOOD LIBRARY & EXTENSION				
	OPERATING EXPENDITURES				
220.15-6	Property Services	--	--	\$206,000	\$-5,604
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-16	Energy	--	--	\$365,000	\$-3,895
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-15	General Office Expense	--	--	\$204,675	\$-4,547

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bauman

VARIOUS DEPARTMENT, CONT'D

Item 2B

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
250.8-16	DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL OPERATING EXPENDITURES Vehicle Rental	--	--	\$332,007	\$-8,676
260.14-13	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT OPERATING EXPENDITURES Energy	--	--	\$4,132,354	\$-40,000
260.14-19	Information Technology Services	--	--	\$1,049,703	\$-92,903
260.30-25	POLICE DEPARTMENT OPERATIONS DECISION UNIT OPERATING EXPENDITURES Non-Vehicle Equipment Rental	--	--	\$108,000	\$-4,862
290.5-8	DPW-ADMINISTRATIVE SERVICES DIVISION OPERATING EXPENDITURES Information Technology Services	--	--	\$253,800	\$-7,805
300.6-2	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$136,000	\$-1,962

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C
Various- Reduce operating expend by 1% SUB B.xls

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT OPERATING EXPENDITURES General Office Expense	--	--	\$15,000	\$-564
300.16-12	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$11,000	\$-640
300.23-7	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT OPERATING EXPENDITURES Construction Supplies	--	--	\$1,405,000	\$-22,370
300.28-21	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$4,078,100	\$-52,631
310.5-2	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION OPERATING EXPENDITURES Information Technology Services	--	--	\$10,000	\$-650

Change totals, subtotals, and related amounts accordingly.

Re: 2009 BF, 7-C
Various- Reduce operating expend by 1% SCB B.xls

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
310.10-12	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION OPERATING EXPENDITURES Tools & Machinery Parts	--	--	\$2,525,000	\$-37,950
310.15-17	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION OPERATING EXPENDITURES Energy	--	--	\$6,037,300	\$-65,673
310.21-22	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION OPERATING EXPENDITURES Property Services	--	--	\$1,345,000	\$-43,196
310.27-9	DPW-OPERATIONS DIVISION SANITATION SECTION OPERATING EXPENDITURES Other Operating Services	--	--	\$10,445,458	\$-120,101
310.32-3	DPW-OPERATIONS DIVISION FORESTRY SECTION OPERATING EXPENDITURES Other Operating Supplies	--	--	\$300,000	\$-7,540

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C
Various- Reduce operating expend by 1% SUB B.xls

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

By Ald. Bauman

VARIOUS DEPARTMENT, 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
350.2-22	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS OPERATING EXPENDITURES Professional Services	--	--	\$20,000	\$-515

Change totals, subtotals, and related amounts accordingly.

Ref: 2009 BF, 7-C
Various- Reduce operating expend by 1% SIB B.A.s

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.

COMMITTEE VOTE (1-4):

In Favor: Ald. Dudzik
Opposed: Ald. Murphy, Bauman, Kovac, Hines

COUNCIL VOTE (8-6-1):

In Favor: Ald. Davis, Bauman, Bohl, Wade, Donovan, Puente, Dudzik, Zielinski
Opposed: Ald. Hamilton, Kovac, Murphy, Witkowiak, Witkowski, Hines
Excused: Ald. Coggs

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

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 124**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	\$+0	\$-932,150	\$-0.032
Parking Budget	<u>\$+932,150</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+932,150	\$-932,150	\$-0.032

AMENDMENT INTENT

Increase all parking fines 10% (rounding to the nearest dollar) and transfer revenues to the general fund.

OVERVIEW

1. This amendment assumes adoption of an ordinance to increase parking fines by 10% (rounding to the nearest dollar).
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

IMPACT

1. This amendment transfers an additional \$932,150 from the Parking Fund to the General Fund for a total 2009 transfer of \$17,932,150.
2. The additional transfer requires recognition of revenues by the Comptroller.

ORIGINAL SPONSOR(S): Ald. Bauman

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Hines, Dudzik, Kovac.
Opposed:

COMMON COUNCIL VOTE: (8-6-1) In Favor: Ald. Kovac, Bauman, Bohl, Donovan, Puente, Murphy, Dudzik, Zielinski
Opposed: Ald. Hamilton, Davis, Wade, Witkowiak, Witkowski, Hines, Jr.
Excused: Ald. Coggs

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2008
Revised: November 5, 2008
Council Vote Added: Nov. 21, 2008

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

By Ald. Bauman, Bohl

PARKING FUND

Increase the parking fund transfer payment to the general fund to reflect an increase in parking fines by 10% (rounding to the nearest dollar). Upon adoption of an ordinance change and revenue recognition by the Comptroller the tax levy impact will be \$-932,150.

<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>

Parking Budget

\$+932,150	\$+932,150	\$+0.032
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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
490.5-17	SECTION I.G.1. BUDGET FOR PARKING TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+932,150