By Ald. Witkowski

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

Implement the "Mayor's Preferred Budget" with regards to Library, Fire (no floating positions), 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. All revenues require recognition by the Comptroller.

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

Item

Page 1 of

1E

 Operating Budget
 \$+5,951,000
 \$-850,000
 \$-0.029

 Employee Retirement
 \$+300,000
 \$+300,000
 \$+0.010

 Total
 \$+6,251,000
 \$-550,000
 \$-0.019

BMD-2 PAGE	AGE		E IN 2009 ONS OR COLUMN	Ĭ	GE IN 2009 T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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:				
140.9-22	"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				
200.4-16	Overtime Compensated**(Special Duty)			\$4,050,686	\$+920,000
200.5-3	O&M FTE'S	951.69	+24.00		
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$22,377,528	\$+312,800

By Ald. Witkowski

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Item <u>1E</u>

D) (D) 2		1	E IN 2009		
BMD-2		POSITIONS OR		CHANGE IN 2009	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	I YED A DAY				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	ADMINISTRATIVE SHRVICES DECISION UNIT				
	SALARIES & WAGES				
			•		
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
220.5-5	Custodial Worker II- City Laborer	1.0		450	
220.5-5	Custodiai Worker II- City Laborer	16		\$585,553	\$-4,736
220.5-8	Custodial Worker II- City Laborer	9	+2	\$341,270	\$+69,424
	•	·		+ -	Ψ(0),121
220.7-9	Personnel Cost Adjustment			\$-116,139	\$-760
220. 7 -20	O&M FTE'S				
220.7-20	OWN FIES	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 <i>,</i> 750	\$+1,000
220.8-17	Construction Supplies			\$41,800	\$+2,200
220.8-19	Other Operating Supplies			\$239,250	\$+19,75 0
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	¢ 005 010
220.9-13	Miscellaneous		+1	φ1,203,400	\$+365,610 \$+10,000
			``	-	φ+10,000
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By Ald. Witkowski

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Item 1E

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BMD-2			E IN 2009		
D1V1D-2		POSITI	ONS OR	CHANG	E IN 2009
PAGE		UNITS	COLUMN	AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		то ве	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
					01211102
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	Ψ10,7 00 	\$+11,900
					Ψ111,700
	LIBRARY				
l i	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 <i>,</i> 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
	•			\$ 12 /1 \$ \$	Ψ100
220.13-14	Personnel Cost Adjustment			\$-123,491	\$+27,704
220.13-15	Other (Shift)			\$21,000	\$+8,100
	,			\$22,000	φ10,100
220.13-25	O&M FTE'S	103.31	-6.72		
			V		
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	[\$1,620,530	\$-88,899
				Ψ1,020,030	Ψ-00,007
<u> </u>	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	
				φ200,000	\$+31,000
	İ				
•					
		<u> </u>			

By Ald. Witkowski

	Page 4 of 7
Item	1E

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		1	E IN 2009		
BMD-2		POSITIONS OR		CHANG	E IN 2009
PAGE		UNITS	COLUMN	AMOUNT	r column
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	ТО ВЕ	OF
		CHANGED	CHANGE	CHANGED	CHANGE
		<u> </u>			CITALOD
	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
	Immediately following the line:				
220.16-2	"Video Equipment"			li .	
	raco Equipitati				
	Insert the following line and corresponding amounts:	·			
	"Miscellaneous"	,	+3		\$+4,400
			+3		\$\frac{3}{4}00
	LIBRARY		•		
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES	;			
220.18-16	Librarian II	7	+1	\$307,081	\$+47,152
220.20.5	Paramed Cost Adverses				
220.20-5	Personnel Cost Adjustment			\$-103,115	\$-1,106
220.20-16	O&M FIE'S	98.44	+0.98		
000.01.0	FORTILA A MICE IN COLONAR ERDA LOS DES ERTEGO				
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
		Ĭ	*	ψ.,	.р-000

By Ald. Witkowski

	Page 5 of 7
Item	1E

BMD-2		CHANGE IN 2009 POSITIONS OR		CHANGE IN 2009	
PAGE		UNITS	COLUMN	IN AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	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	\$ +2 32,000
	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 <i>,</i> 760
	OPERATING EXPENDITURES _				
310.15-17	Energy			\$6,03 <i>7</i> ,300	\$-165,500
					,

By Ald. Witkowski

Page 6 of 7
Item 1E

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			E IN 2009		
BMD-2	•	POSITI	ONS OR	CHANG	E IN 2009
PAGE		UNITS	COLUMN	AMOUN	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	· · · · · · · · · · · · · · · · · · ·				
	DPW-OPERATIONS DIVISION				
]	SANITATION SECTION			•	
1					•
	SALARIES & WAGES		·		
310.24-15	Sanitation Supervisor	24		\$1,484,040	ф. С Б. 000
		24		φ1,404,040	\$+65,000
310.25-26	O&M FTE'S	290.31	. 2.00		
010.25 20	OdMTIEO	290.31	+3.00		
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			44.040.700	
310.20-17	ESTEMATED ENILOTEE PAINGE DENERITS			\$6,018,598	\$÷26,650
	'				
	DOM ODED ATIONIC DIVICEONI				
i l	DPW-OPERATIONS DIVISION				
1	FORESTRY SECTION				
	CAT ADDEC A MILACIDO				
i	SALARIES & WAGES				
210 20 16					
310.29-16	Urban Forestry Specialist	109		\$4,525,614	\$+155,558
310.29-17	Urban Forestry Crew Leader	22		\$1,078,611	\$+44,4 4 2
310.31-11	O&M FTE'S	155.10	+5.00		
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,015,713	\$+82,000
1	SPECIAL PURPOSE ACCOUNTS-				
	MISCELLANEOUS]			
		i i			
320.2-15	City Contribution	i l		\$40,000	\$+53,500
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320.3-22	Graffiti Abatement Fund			. \$0	\$+25,000
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By Ald. Witkowski

	Page 7 of
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		CHANG	E IN 2009		
BMD-2		POSITIONS OR		CHANG	E IN 2009
PAGE		UNITS	COLUMN	AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	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	\$-1,509,685
,	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PU	RPOSES			:
	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				
	Employes' Retirement Fund				·
410.1-25	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
				·	

By Ald. Witkowski

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1D

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. All revenues require recognition by the Comptroller.

BUDGET TAX LEVY EFFECT EFFECT

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

Operating Budget Employee Retirement Total \$+6,486,000

\$-315,000

Item

\$-0.011 \$+0.010

\$+300,000 \$+6,786,000

00 \$+300,000 000 \$-15,000

\$-0.001

		CHANC	E IN 2009			
BMD-2			ONS OR	CHANG	CE IN 2009	
PAGE		UNITS CO			CHANGE IN 2009 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT					
	SPECIAL FUNDS					
140.9-22	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					
200.4-16	Overtime Compensated**(Special Duty)			\$4,050,686	\$+1,455,000	
200.5-3	O&M FTE'S	951.69	+24.00		·	
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			<b>\$22,</b> 377,528	\$+494,700	

· By Ald. Witkowski

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

Item 1D

N.E.			E IN 2009		
BMD-2		POSITIONS OR		CHANGE IN 2009	
PAGE		UNITS	COLUMN	AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF ·
		CHANGED	CHANGE	CHANGED	CHANGE
	***				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
	SALARIES & WAGES				
220.3-20	Program Assistant II	2	-1	\$79,882	\$-40,282
			-	41.77502	Ų 10/ <b>2</b> 02
220.5-5	Custodial Worker II- City Laborer	16		\$585,553	<b>\$-4,736</b>
220.5-8	Custodial Worker II- City Laborer	9	+2	\$341,270	\$+69,424
220.7-9	Personnel Cost Adjustment				
220.7-9	1 ersortier Cost Aujustitierit			\$-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
1	OPERATING EXPENDITURES				
220.8-15	General Office Expense			\$142 <i>,</i> 700	#15.000
220.8-16	Tools & Machinery Parts			\$24,750	\$+5,000 \$+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			¢1 505 400	0.075 740
220.9-12	Miscellaneous		+1	\$1,205,400	\$+365,610 \$+10,000
					<b>∌</b> +10,000
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Item

		CHANG	E IN 2009		
BMD-2		·	ONS OR	. CHANGE	FINI 2009
PAGE		UNITS	OLUMN	AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		ТО ВЕ	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
200 0 1 4					
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 <i>,</i> 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	\$+67,9 <del>4</del> 8
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	\$+2 <i>7,7</i> 04
220.13-15	Other (Shift)		_ 1	\$21,000	\$+8,100
	(			\$21,000	Φ+6,100
220.13-25	O&M FTE'S	103.31	-6. <b>7</b> 2		
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,620,530	\$-88,899
-	OPERATING EXPENDITURES				
220.14-21	General Office Expense		_	\$9,500	<b>ወ</b> ቷ1 ድዕለ
220.14-24	Energy			\$315,100	\$+1,500 \$+73,210
220.14-25	Other Operating Supplies			\$3,514	\$+73,210 \$+15,699
220.15-6	Property Services		[	\$206,000	\$+31,000
	1 - 7			φΖΟΟ,ΟΟΟ	⊅⊤51,000

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Item ____

		CHANGE IN 2009			
BMD-2		POSITI	ONS OR	CHANGE IN 2009	
PAGE		UNITS	OLUMN	AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF
		CHANGED	CHANGE	CHANGED	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	<u></u>	\$+7,300
· <b> </b>					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
220.15-26	Library Furniture	7	+3	\$6,500	\$+911
	•			40,000	ψ. Σ11
	Immediately following the line:				
220.16-2	"Video Equipment"				
1					
	Insert the following line and corresponding amounts:				
	"Miscellaneous"		.10		
<u> </u>	Muscenaticous		+3		\$+4,400
	LIBRARY				
1			i		
	CENTRAL LIBRARY DECISION UNIT				
<u> </u>	CAY ADJEC 4 TAYA ODG				-
<b>!</b> ·	SALARIES & WAGES				
200 10 14	T.C	_			
220.18-16	Librarian II	7	+1	\$307,081	\$+47,152
	- 10 Au				
220.20-5	Personnel Cost Adjustment			\$-103,115	\$-1,106
1					
220.20-16	O&M FTE'S	98.44	+0.98		
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,647,619	\$ <b>+18,87</b> 9
			ŀ		
	OPERATING EXPENDITURES				
220.21-16	Energy			\$365,000	\$+5,000
220.21-17	Other Operating Supplies			\$1,500	\$+7,024
				, -, - 00	4.7,021
	EQUIPMENT PURCHASES			l	
			1		
220.22-11	Miscellaneous	<del></del>	+2		\$+1 <i>,</i> 768
220.22-17	Library Furniture	3	-1	\$1,800	\$-600
·	<b>,</b> - · · -···		-1	Φ1,000	<b>⊅-0</b> 00
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Item 1D

		CHANG	E IN 2009	<u> </u>	<del></del> ·
BMD-2		POSITIONS OR		CHANGE IN 2009	
PAGE		UNITS COLUMN		AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	7901466	TO BE	OF
	<del></del>	CHANGED	CHANGE	CHANGED	CHANGE
	POLICE DEPARTMENT				
	OPERATIONS DECISION UNIT				
:	CALADIEC & MACEC				
	SALARIES & WAGES				
260.28-4	Personnel Cost Adjustment			# 10 070 FF0	#
200.20 1	1 cisoratei Cost Aujusuitein			\$-13,870,773	\$+3,415,000
260.28-15	O&M FTE'S	2095.28	+56.12		•
		2030.20	130.12		_ <del></del>
260.30-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$40,240,371	\$+1,092,800
				4 - 0, - 10, 0, 0	4 2/0 /2/000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	FIELD OPERATIONS - ELECTRICAL SERVICES		-		
	DECISION UNIT			1	
					•
	OPERATING EXPENDITURES				
		-			
300.28-21	Reimburse Other Departments	-		\$4,078,100	\$+232,000
					·
	DPW-OPERATIONS DIVISION-				
	FLEET OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION	_			
-	PLEET OF ERATIONS/DISPATCH SECTION				
	SALARIES & WAGES		·		
	STEELER GOVERNMENT				
310.13-17	Operations Driver/Worker	63	+3	\$2,884,780	\$+136,000
	,			Ψ2,001,7 00	ψ.100,000
310.15-7	O&M FTE'S	104.05	+3.00	·	<u></u> .
	•				
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS			<b>\$2,411,7</b> 04	\$+55 <i>,7</i> 60
	•				
	OPERATING EXPENDITURES				
310.15-17	Energy			\$6,037,300	\$-165 <i>,</i> 500

By Ald. Witkowski

Page 6 of 7

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	DPW-OPERATIONS DIVISION		-		
	SANITATION SECTION				
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	SALARIES & WAGES				
310.24-15	Sanitation Supervisor	24		\$1,484,040	\$+65,000
310.25-26	O&M FIE'S	290.31	+3.00		
					,
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	j		\$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	\$+44,442
					,, <b>-</b>
310.31-11	O&M FTE'S	155.10	+5.00		_ <b>_</b>
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,015,713	\$+82,000
				40,010,710	φ.02,000
	SPECIAL PURPOSE ACCOUNTS-				
	MISCELLANEOUS				•
320.2-15	City Contribution			\$40,000	¢ ( F2
, , ,	· · ·			Φ <del>4</del> υ,υ00	\$+53,500
320.3-22	Graffiti Abatement Fund			¢o.	A . OF 000
020.0-22	Starra Housement Land			\$0	\$+25,000
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By Ald. Witkowski

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	SPECIAL PURPOSE ACCOUNTS -				
	EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)			\$80,718,750	\$+300,000
1					
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$-1,691,585
İ	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PU	RPOSES			
	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			•	
	Employes' Retirement Fund				
410.1-25	Employer's Share of Employee's Annuity Contribution			\$17,949,000	\$+300,000
				4-1,7-27,444	ψ·500,000
	SECTION 1.B.2. SOURCE OF FUNDS FOR PROVISION				
	FOR EMPLOYES' RETIREMENT				
	_				
440.1-7	Property Tax Levy	·		\$35,588,093	\$+300,000
	. ,,			400,000,090	Ψ1500,000
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SPONSOR(S) Ald. Kovac

OF CHOCK(S) Alu. NOVAC			MINICIADIAIDIAIDIAI
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	\$-92,604	\$-92,604	\$-0.003

### **AMENDMENT INTENT**

Reduce "snow pay" for certain management employees by half.

#### **OVERVIEW**

- 1. The "Snow Pay" allowance for certain employees was originally established as a biweekly flat rate in 1971 and was adjusted in 1976, 1977, 1982 and 1994. In 1998, based on a DER recommendation, the allowance was changed from a biweekly flat rate to 4.8% of certain employees' salaries. The Snow Pay allowance of 4.8% of a position's base salary was originally based on an average 100 hours of snow related overtime work. Managers eligible for Snow Pay are on duty (24/7) 2 out of every 5 weeks from October 15th to April 15th (6 months).
- 2. In 1998, at the request of the Finance and Personnel Committee, DER surveyed other jurisdictions to evaluate other "snow pay" allowance options. DER surveyed 8 cities (Buffalo, Chicago, Detroit, Minneapolis Syracuse, Waukesha, Wauwatosa and West Allis) The DER survey found that 7 of the cities compensated supervisors for all overtime related to snow and ice control, and this was done at rate of 1.5 times their salaries, with one jurisdiction paying double time for working a 7th consecutive day and another paying double time for working on a Sunday. The one jurisdiction (Wauwatosa) which did not pay for overtime, allowed supervisors informal time off (up to 2 days) for each occasion of substantial snow and ice control overtime worked.
- 3. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 61. The table on page 2 shows the positions eligible for Snow Pay.

DPW MANAGEMENT POSITIONS ELI	GIBLE FOR SN	NOW PAY
	Pay Range	#
DPW Administrative Services Division		
Safety Specialist Sr.	4	2
Safety Supervisor	6	1
Infrastructure Streets & Bridges		
Street Repair Supervisor	4	4
DPW Operations –Fleet Repairs		
Fleet Repair Supervisor II	5	3
Fleet Repair Supervisor III	7	3
Quality Assurance Coordinator	8	1
Equipment Acquisition & Disposal Supervisor	8	1
DPW Operations-Fleet Operations		
Equipment Operations Supervisor I	4	2
Equipment Operations & Training Manager	1	1
Operations & Dispatch Manager	1	1
DPW Operations –Forestry		
Technical Services Manager	4	1
Urban Forestry Manager	7	9
Shop & Maintenance Supervisor	7	1
DPW Operations –Sanitation		
Sanitation Supervisor	4	24
Recycling Specialist	7	1
Sanitation District Manager	7	6
Total		61

# **IMPACT**

- 1. Amendment #98 eliminates snow pay.
- 2. Amendment #98a restores snow pay to half the percentage of its current rate.

3. This amendment reduces tax levy impact is \$92,604 or \$0.003 per \$1,000 of assessed valuation.

Prepared by Jim Carroll LRB – Research & Analysis November 6, 2008

By Ald, Kovac

Page 2 of 2
Item ______98A

DEPARTMENT OF PUBLIC WORKS cont'd

		CHANC	E IN 2009			
BMD-2		3	POSITIONS OR		CHANGE IN 2009	
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il .	FLEET OPERATIONS/DISPATCH SECTION		ļ	II.	İ	
1	TELLI OF ERATIONS/ DISPATCH SECTION					
	SALARIES & WAGES					
310.14-21	Personnel Cost Adjustment			\$-234,550	\$-6,506	
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS					
1010.10	COMMITTED ENITED TEE PRINGE BENEFITS			\$2,411,704	\$-2,668	
	DPW-OPERATIONS DIVISION					
	SANITATION SECTION					
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	SALARIES & WAGES					
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310,25-15	Personnel Cost Adjustment			\$-170,380	\$-46,079	
310.26-17	FCTIALATED FAIDLONEE POLYCON DELICATION					
310.20-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$6,018,598	\$-18,892	
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	DPW-OPERATIONS DIVISION	1				
	FORESTRY SECTION	1	-			
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	SALARIES & WAGES					
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310.30-25	Personnel Cost Adjustment			\$-100,000	\$-17,720	
				5507.51	₩ 1,7 <del>1</del> ,2 (7	
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,015,713	<b>\$-7,2</b> 63	
20012	FRANCIS DEL FEDER				j	
380,1-3	FRINGE BENEFIT OFFSET			S-121,996,378	\$+3 <b>7,</b> 968	
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By Ald. Kovac

Page 1 of 2

Item 98A

DEPARTMENT OF PUBLIC WORKS

Reduce "snow pay" for management employees by half. Change to snow pay also requires the associated Salary Ordinance footnote to be changed.

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

Operating Budget

\$-92,604

\$-92,604

\$-0.003

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	:	·			
	DPW-ADMINISTRATIVE SERVICES DIVISION					
	SALARIES & WAGES					
290.3-25	Personnel Cost Adjustment	:		\$-29,155	\$-4 <b>,21</b> 3	
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*		<b></b>	\$1,186,001	<b>\$-1,728</b>	
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT					
	SALARIES & WAGES	:	:			
300.22-9	Personnel Cost Adjustment	<u></u>		\$-165,000	\$-4,493	
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,643,662	\$-1,842	
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION			į		
	SALARIES & WAGES					
310.9-10	Personnel Cost Adjustment			\$-130,000	\$-13,593	
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,891,514	\$-5 <b>,57</b> 3	

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS contid

Page 2 of 2
Item 98A

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BMD-2			CHANGE IN 2009 POSITIONS OR		E IN 2009
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	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment			\$-234,550	\$-6,506
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,411,704	\$-2,668
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment		##	\$-170,380	\$-46,079
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$6,018,598	\$-18,892
ļ	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment			\$-100,000	\$-17,720
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS		<del></del>	<b>\$3,015,713</b>	\$-7,265
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$+37,968

### SPONSOR(S): ALD. MURPHY

AMENDMENT 93a

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+73,532	\$+73,532	\$+0.003

#### AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for 2 positions of Custodial Worker II/City Laborer (SR 215) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Facilities Development and Management Section.

#### **OVERVIEW**

- 1. The proposed elimination of 3 Custodial Worker II/City Laborer (SR 215) positions represent a proposed reduction from 20 in 2008 to 17 in 2009. Two of the positions are currently filled positions and one is vacant.
- 2. The proposed elimination of 3 Custodial Worker II/City Laborer positions will be the result of an effort to implement Low Impact Day Cleaning. Low Impact Day Cleaning is a strategy to reduce the cycle of routine cleaning, addressing only the office areas that are occupied and used. This strategy will also save lighting energy used during the normal evening hours, and will utilize more efficient custodial equipment. Every effort will be made to provide opportunity for effected staff to transfer to other City departments with known vacancies.

#### **IMPACT**

- 1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 positions of Custodial Worker II/City Laborer (SR 215).
- 2. This amendment adds \$+73,532 to the 2009 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

Prepared by:

Amy E. Hefter

LRB - Research and Analysis Section

November 6, 2008

By Ald, Murphy

Hem

Page I of I

em 93A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore position authority, FTE's and funding for two Custodian positions eliminated in the 2009 proposed budget.

BUDGET EFFECT

TAX LEVY EFFECT

TAX RATE EFFECT (PER SLOOD A.V.)

Operating Budget

S+73,532

S+73,532

5+0.003

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	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.17-24	Custodial Worker II/City Laborer	17	+2	\$625,022	\$ <del>+</del> 73,532
310.20-24	O&M FTE'S	63.77	+2.00		<del></del> ;
31021-8	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,323,014	' \$+30,148
	OPERATING EXPENDITURES				
310.21-16	Other Operating Supplies			\$140,000	\$-10,000
	EQUIPMENT PURCHASES				
310.22-15	Custodial Equipment (1 lot)	ı	+0	\$25,000	\$+10,000
380 I-3	FRINGE BENEFIT OFFSET			5-121,996,378	\$-30,148
		ļ			
		İ			

By Ald. Witkowiak

Page 1 of 1

Item 78B

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, DEPARTMENT OF PUBLIC WORKS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500 and reduce Other Operating Services in DPW Operations Sanitation Section by \$93,500.

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

Operating Budget

\$+0

\$+0

\$+0.000

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	DPW - OPERATIONS DIVISION SANITATION SECTION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services			\$10,445,458	\$-93,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS		,		
320.2-15	City Contribution			\$40,000	\$+93,500
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		:			

By Ald. Witkowski

#### SPECIAL PURPOSE ACCOUNTS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500.

BUDGET **EFFECT** 

TAX LEVY

**EFFECT** 

Item

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

78C

Page 1

of 1

Operating Budget

\$+93,500

\$+93,500

\$+0.003

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	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS					
320.2-15	City Contribution			\$40,000	\$+93,500	
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By Ald. Zielinski

#### DEPARTMENT OF PUBLIC WORKS

Reduce "snow pay" for management employees by half and change this half to be compensated in compensatory time off. These actions require the associated Salary Ordinance footnote to be changed related to the salary and compensatory time off for the impacted positions. Increase the Snow and Ice Fee to cover the costs of the Snow Pay.

Item

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98B
TAX RATE REFECT

BUDGET TAX LEVY EFFECT EFFECT

(PER \$1,000 A.V.)

Operating Budget

\$-92,604

\$-92,604

\$-0.003

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	DPW OPERATIONS DIVISION-	:				
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310.9-10	Personnel Cost Adjustment			\$-130,000	Ø 12 E00	
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By Ald. Zielinski

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DEPARTMENT OF PUBLIC WORKS cont'd

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310.14-21	Personnel Cost Adjustment	-		<b>\$-234,550</b>	\$-6,506
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310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	,		\$2,411,704	\$-2,668
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	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
		1			
	SALARIES & WAGES				
ľ	SALMIGES & WINCES		-		
310.25-15	Developmed Coat Adjustment			A 450 000	#a
310.23-13	Personnel Cost Adjustment			\$-170,380	\$-46,079
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$6,018,598	\$-18,892
i		<b>!</b>			
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	SALARIES & WAGES	1			
]					
310.30-25	Personnel Cost Adjustment			\$-100,000	\$-17,720
	<b>,</b> ,			<b>\$ 200,000</b>	. \$ 17,720
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			<b>ቂ</b> 2 በ1 <i>ፍ 7</i> 12	# # O/F
1 210.01 20				<b>\$3,015,713</b>	\$-7 <b>,</b> 265
200.1.5	TOTAL CONTROL OF CONTROL				
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$+37,968
		_			
		·			

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.

Prepared by: Jim Carroll

LRB -- Research & Analysis

November 6, 2008

By Ald, Bauman

Page 1 of 8

Item 2B

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 <u>EFFECT</u> TAX LEVY <u>EFFECT</u>

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

Operating Budget

\$-626,638

\$-626,638

\$-0.021

		CHANC	E IN 2009		
BMD-2	1	POSITI	ONS OR	CHANGE IN 2009	
PAGE		UNITS	COLUMN		T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TOBE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
					CIPATOL
1	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
1	DEPARTMENT OF ADMINISTRATION -				
	BUDGET AND MANAGEMENT DIVISION				•
1					
1	OPERATING EXPENDITURES				·
110.5-24					
110.5-24	Other Operating Services			\$26,400	<b>\$</b> -599
l l	DEPARTMENT OF ADMINISTRATION-	1			
	BUSINESS OPERATIONS DIVISION				
	DOSINESS OF EXACTORS DIVISION				
	OPERATING EXPENDITURES	. !			
110.16-11	General Office Expense			\$56,787	@ d +50 :
	1			330,767	\$-1,453
1	DEPARTMENT OF ADMINISTRATION -	j	+		
	INTERGOVERNMENTAL RELATIONS DIVISION	1			ı
		1	1		
	OPERATING EXPENDITURES		1	j	
[	1		1		
110.19-21	Professional Services			525,000	S-442
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By Ald. Bauman

	Page 2 of
Item	2B

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PAGE			ONSOR		E IN 2009
AND LINE	DETAILED AMENDMENT		OLUMN		COLUMN
NUMBER	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
MOMBER		TO BE	OF	TO BE	OF
	<u> </u>	CHANGED	CHANGE	CHANGED	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
į	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			S39,588	<b>5-737</b>
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By Ald. Bauman

	Page 3 of
Item	2B

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BMD-2	<b>!</b>		ONS OR	CHANGE IN 2009	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS	1			
	EMPLOYEE BENEFITS DIVISION				
1			l		
	OPERATING EXPENDITURES				
il i					
180.9-12	Professional Services		·	\$109,440	\$-1,52 <i>7</i>
1 1		]		4-07/210	Ψ1,027
	DEPARTMENT OF EMPLOYEE RELATIONS	i i			
[	OPERATIONS DIVISION	[ [			
	OPERATING EXPENDITURES				
180.14-8	Other Operating Services			\$122,044	\$-2, <del>44</del> 3
				Ψ1=m/011	Ψ-2,433
[	FIRE AND POLICE COMMISSION		i		
.					
	OPERATING EXPENDITURES				
190.3-11	Professional Services			\$65,640	<b>\$-1,296</b>
]				400,010	¥-1,290
	FIRE DEPARTMENT		j		
	FIREFIGHTING DIVISION DECISION UNIT				į
	OPERATING EXPENDITURES				·
			İ		
200.6-8	Energy	أ		\$1,579,160	\$-37,881
				41,017,100	ψ (π,001
	FIRE DEPARTMENT-SUPPORTING SERVICES				
1	DECISION UNIT				
i					
	OPERATING EXPENDITURES				
ŀ				j	
200.14-17	Information Technology Services			\$543,756	S-11,144
				<i>40 10,7 00</i>	J-11,174
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By Ald, Bauman

	Page 4 of 8
Item	2B

BMD-2 PAGE		POSITI	GE IN 2009 ONS OR COLUMN		GE IN 2009 I' COLUMN
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				CIMINOL
	OPERATING EXPENDITURES				
210.25-20	Professional Services			\$535,577	\$-18,825
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT			S .	
	OPERATING EXPENDITURES				
220.8-25	Property Services			\$292,800	\$-11 <i>,77</i> 3
	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	S-3,895
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-15	General Office Expense			\$204,675	S-4,547

By Ald. Banman

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Item 2B

BMD-2 PAGE		POSITI	E IN 2009 ONS OR COLUMN		E IN 2009 COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL				
	OPERATING EXPENDITURES				
250.8-16	Vehicle Rental			\$332,007	\$-8,676
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.14-13	Energy			\$4,132,354	\$-40,000
260.14-19	Information Technology Services			\$1,049,703	<b>\$-92,</b> 903
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-25	Non-Vehicle Equipment Rental			\$108,000	\$-4,862
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-8	Information Technology Services			\$253,800	\$-7,805
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.6-2	Reimburse Other Departments			\$136,000	S-1,962

By AId. Bauman

	Page 6 of
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# VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE		POSITI	E IN 2009 ONS OR COLUMN		GE IN 2009 T COLUMN
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT
		CHANGED	CHANGE	CHANGED	OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.10-18	General Office Expense			\$15,000	\$-564
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	OPERATING EXPENDITURES				
300.16-12	Other Operating Services			\$11,000	\$-640
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	OPERATING EXPENDITURES				
300.23-7	Construction Supplies			\$1,405,000	<b>\$-22,37</b> 0
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments			\$4,078,100	\$-52,631
	DPW - OPERATIONS DIVISION ADMINISTRATION SECTION				į
	OPERATING EXPENDITURES				
310.5-2	Information Technology Services			\$10,000	\$-630

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

By Ald. Bauman

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BMD-2 PAGE			POSITI	E IN 2009 ONS OR COLUMN		E IN 2009 COLUMN
AND LINE NUMBER	DETAILED AMENDMENT		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION	· · · · · · · · · · · · · · · · · · ·		CITAVGE	CHANGED	CHANGE
	OPERATING EXPENDITURES					
310.10-12	Tools & Machinery Parts	·	<del></del>	- <b></b>	\$2,525,000	\$-37,950
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION					
	OPERATING EXPENDITURES				·	
310.15-17	Energy				\$6,037,300	\$-65,673
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION					
	OPERATING EXPENDITURES					
310.21-22	Property Services				\$1,345,000	\$-43,196
	DPW-OPERATIONS DIVISION SANITATION SECTION					
	OPERATING EXPENDITURES					
310,27-9	Other Operating Services		-		\$10,445,458	\$-120,101
	DPW-OPERATIONS DIVISION FORESTRY SECTION					
	OPERATING EXPENDITURES					
310.32-3	Other Operating Supplies	:			\$300,000	S-7,540

By Ald. Bauman

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Item ____

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BMD-2			1	ONS OR	CHANG	GE IN 2009
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			CHANGED	CHANGE	CHANGED	CHANGE
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS OPERATING EXPENDITURES					
	or starring End Enditores					
350.2-22	Professional Services		 		\$20,000	\$-515
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By Ald. Bohl

Page 1 of 8

Item

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

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

5A

Increase the personnel cost adjustments and reduce the full-time equivalents in various operating departments by 1.5%, not including Fire and Police departments. Amendment requires recognition of revenue change by the Comptroller.

**Operating Budget** 

\$-1,711,487

\$-1,711,487

\$-0.058

į		CHANG	E IN 2009		
BMD-2		POSITIONS OR		CHANGE IN 2009	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		;		
					·
	DEPARTMENT OF CITY DEVELOPMENT-				
	GENERAL MANAGEMENT & POLICY				
li i	DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.7-11	Personnel Cost Adjustment			\$-73 <i>,</i> 911	\$-72 <b>,2</b> 75
1407.00	CAN EMPERO	45.55			
140.7-22	O&M FTE'S	42.55	-1.96	<u></u>	
140.8-9	ESTIMATED EMPLOYEE FRINGE BENEFITS			#1 00E /40	# 20 caa
140.0-9	ESTIMATED EMPLOTEE FAINGE DENEFITS		<del></del>	\$1,095,640	<b>\$-29,633</b>
]					
1	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Personnel Cost Adjustment	·			\$-7,864
	·				
170.2-14	O&M FTE'S	11.80	-0.30		
					·
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$ <b>2</b> 14,958	\$-3,224
<b> </b>					
	FIRE AND POLICE COMMISSION				
	CAY ADVEG A TWA CEC				
	SALARIES & WAGES				
1001.04	Davis and Cont A division and				<b>*</b> 40.00
190.1-24	Personnel Cost Adjustment			\$-13 <i>,</i> 353	\$-10,202
<b> </b>					
		<u></u>			

By Ald. Bohl

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Item 5A

PAGE	BMD-2			E IN 2009 ONS OR	CHANG	E IN 2009
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CHANGE   CHANGE   CHANGE   CHANGE	AND LINE	DETAILED AMENDMENT		r		<del>                                     </del>
190.2-10   O&M FTES	NUMBER		TOBE	OF	TO BE	OF
190.2-24 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$273,363 \$-4,7  HEALTH DEPARTMENT  SALARIES & WAGES  210.17-25 Personnel Cost Adjustment \$-387,405 \$-209,3  210.18-11 O&M FTE'S 166.06 -4.25  210.25-8 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$3,370,849 \$-85,4  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,4  220.7-20 O&M FTES 99,75 -1.54  120.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,6  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7			CHANGED	CHANGE	CHANGED	CHANGE
190.2-24 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$273,363 \$-4,7  HEALTH DEPARTMENT  SALARIES & WAGES  210.17-25 Personnel Cost Adjustment \$-387,405 \$-209,7  210.18-11 O&M FTE'S 166.06 -4.25  210.25-8 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$3,370,849 \$-85,4  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,9  220.7-20 O&M FTES 99,75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,6  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7						
HEALTH DEPARTMENT  SALARIES & WAGES  210.17-25 Personnel Cost Adjustment \$-387,405 \$-209,5  210.18-11 O&M FTE'S 166.06 4.25  210.25-8 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$3,370,849 \$-85,4  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,6  220.7-20 O&M FTES 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,6  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7	190.2-10	O&M FTE'S	9.50	-0.14		
HEALTH DEPARTMENT  SALARIES & WAGES  210.17-25 Personnel Cost Adjustment \$.387,405 \$.209,5  210.18-11 O&M FTE'S 166.06 4.25  210.25-8 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$3,370,849 \$.85,4  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$.116,139 \$.69,6  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$.28,6  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$.123,491 \$.73,7				1		
SALARIES & WAGES  210.17-25 Personnel Cost Adjustment	190.2-24	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$273,363	\$-4,183
SALARIES & WAGES						
SALARIES & WAGES  210.17-25 Personnel Cost Adjustment						
210.17-25   Personnel Cost Adjustment		HEALTH DEPARTMENT				
210.17-25   Personnel Cost Adjustment		CALADIEC & MACEC				
210.18-11   O&M FTES		SALANIES & WAGES			*	
210.18-11   O&M FTE'S	210.17-25	Personnel Cost Adjustment			\$-387.405	\$-209,351
210.25-8 ESTIMATED EMPLOYEE FRINGE BENEFITS* \$3,370,849 \$-85,4  LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,9  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,5  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7					4 50.,205	4 207,801
LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,2  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,8  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7	210.18-11	O&M FTE'S	166.06	-4.25		
LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,2  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,8  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7			•			
ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,50  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,50  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,75	210.25-8	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$3,370,849	\$-85,834
ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES  220.7-9 Personnel Cost Adjustment \$-116,139 \$-69,50  220.7-20 O&M FTE'S 99.75 -1.54  220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,50  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT  SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,75						
SALARIES & WAGES					•	
220.7-9   Personnel Cost Adjustment		ADMINISTRATIVE SERVICES DECISION UNIT				·
220.7-9   Personnel Cost Adjustment	'	CAY ADVEC A TIVA CEC				
220.7-20 O&M FTE'S 99.75 -1.54 220.8-11 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,859,517 \$-28,8  LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT SALARIES & WAGES  220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7		SALARIES & WAGES				
220.7-20   O&M FTE'S   99.75   -1.54       220.8-11   ESTIMATED EMPLOYEE FRINGE BENEFITS     \$1,859,517   \$-28,55     LIBRARY	220.7.0	Porconnal Cost Adjustment			¢ 116 130	¢ 60 502
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220.13-14 Personnel Cost Adjustment \$-123,491 \$-73,7		SERVICES DECISION UNIT				
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220.13-25 O&M FTE'S 103.31 -2.17	220.15-14	reisonner Cost Aufustitierti	· ·	- l	<b>⊅-1</b> 25,491	<b>⊅-/3,/3</b> 9
	220.13-25	O&M FTE'S	103 31	2 17	===	
			100.01	'		<u>-</u>
220.14-17 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,620,530 \$-30,2	220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	<b></b>		\$1,620,530	\$-30,233
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By Ald. Bohl

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	LIBRARY				•
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
	OADINGED & WAGES				
220.20-5	Personnel Cost Adjustment		[	<b>\$-103,115</b>	\$-61,825
220.20-16	O&M FTE'S	98.44	-1.48	-	<del></del>
220.21-9	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,647,619	\$-25,348
				42,025,025	ψ <b>1</b> 0,010
	MAYOR'S OFFICE				
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	SALARIES & WAGES				
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230.2-2	Personnel Cost Adjustment			\$-1 <i>7,</i> 856	\$-13,392
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230.2-13	O&M FTE'S	12.50	-0.25	_	
250.2-15	Od M FIED	12.50	-0.20		
			ł		
230.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	- <del>-</del>		\$358 <i>,</i> 728	\$-5,491
	MUNICIPAL COURT				1
1	·				
	SALARIES & WAGES				
	,				
	D 10 14 19 1				
240.2-16	Personnel Cost Adjustment			\$-106,656	\$-31,997
240.3-2	O&M FTE'S	39.50	-0.68		- <del>-</del>
	•				
240.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$820,830	\$-13,119
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By Ald. Bohl

VARIOUS DEPARTMENTS, SOURCE OF FUNDS FOR GENERAL CITY PURPOSES CONT'D

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Item ____ 5A

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į	DEPARTMENT OF NEIGHBORHOOD SERVICES					
	SALARIES & WAGES					
250.7-9	Personnel Cost Adjustment		<del>-</del>	\$-541,421	\$-141,290	
250.7-20	O&M FTE'S	169.58	-3.01			
250.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	 		\$3,294,725	\$-57,929	
; ;	PORT OF MILWAUKEE					
	SALARIES & WAGES				,	
270.3-6	Personnel Cost Adjustment			\$-25,879	\$-19 <i>,</i> 724	
270.3-17	O&M FTE'S	22.00	-0.33	<del></del> -		
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$528,511	\$-8,087	
	DPW-ADMINISTRATIVE SERVICES DIVISION					
	SALARIES & WAGES					
290.3-25	Personnel Cost Adjustment			<b>\$-29,155</b>	<b>\$</b> -52,102	
290.4-11	O&M FTE'S	50.54	-0.55		·	
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-		\$1,186,001	\$-21,362	
		•				

By Ald. Bohl

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	ADMINISTRATION DECISION UNIT		ĺ		
	CAT APPROACH			ļ	
	SALARIES & WAGES				
200 4 10	n	1			
300.4-13	Personnel Cost Adjustment				\$-6,967
200 4 54	0.00	) i			
300.4-24	O&M FTE'S	6.40	-0.20	· <u>-</u> -	
300.5-8	ECONO (A OTTO EL ENTRO DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA COLONIA DE LA C				
300.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$190,423	\$-2,856
]	DIDIAL IN THE ACCURATE COMMENT	i			
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
ĺ	TRANSPORTATION DECISION UNIT				
	CALADIEC & MACOO				į
	SALARIES & WAGES				
300.9-22	Personnel Cost Adjustment				
500.9-22	reisoruter Cost Adjustment			\$-88,912	\$-66,684
300.10-8	O&M FTE'S		}		
300.10-0	OWNTIES	20.77	-0.31		
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS				
300.10-14	ESTIMATED EMPLOTEE PRINGE BENEFITS			\$668,467	\$-27,341
ŀ	DPW-INFRASTRUCTURE SERVICES DIVISION-		[	J	
	FIELD OPERATIONS - CONSTRUCTION				
	DECISION UNIT				
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	SALARIES & WAGES	1			
1	SALARIES & WAGES				
300.14-25	Personnel Cost Adjustment	- 1			
	2 Coolaice Cost Aujustinem	-	- [	\$-105,500	\$-79,832
300.15-11	O&M FTE'S		ļ	Ì	
		15.06	-1.70	]	
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS		ļ		
200.20 20	TOTAL STATE OF THE PRINCE DENERILS			\$324,582	\$-32 <i>,7</i> 31

By Ald. Bohl

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	FIELD OPERATIONS - STREETS & BRIDGES	ĺ			
•	DECISION UNIT	<b>l</b> .			
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment			£ 1/E 000	
				\$-165,000	\$-130,836
300.22-20	O&M FIE'S	134.29	-2.78		•
		104.29	-2.78	**	<del></del>
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	!		\$2,643,662	£ 50 (40
				Ψ2,043,002	\$-53,643
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
ĺ	FIELD OPERATIONS - ELECTRICAL SERVICES		[		
	DECISION UNIT				
	1	ļ	ļ		
	SALARIES & WAGES				
300.27-8	Personnel Cost Adjustment			\$-204,600	\$-130,950
			· ·	4 202,000	Ψ-150,500
300.27-19	O&M FTE'S	71.88	-2.78		
				ļ	
300.28-2	ESTIMATED EMPLOYEE FRINGE BENEFITS		·	\$1,473,114	\$ <b>-</b> 53,689
-			ļ	, , ,	+ 50,005
ĺ	DPW - OPERATIONS DIVISION		İ.		
	ADMINISTRATION SECTION				
	·	ĺ	-		
	SALARIES & WAGES			1	
	-				
310.3-19	Personnel Cost Adjustment			\$-7,500	\$-6,470
					,
310.4-5	O&M FTE'S	7.00	-0.18		<b></b> _
	}				
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$177,876	<b>\$-2,65</b> 3
		į	}		
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By Ald. Bohl

	Page 7 of 8
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		CHANG	E IN 2009			
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	DPW OPERATIONS DIVISION-					
	FLEET SERVICES SECTION				•	
		]				
	SALARIES & WAGES	İ				
310.9-10	Personnel Cost Adjustment			\$-130,000	¢ 50 004	
				φ-130,000	\$-78,284	
310.9-21	O&M FTE'S	98.00	-1.67			
		20.00	-1.6/	<del></del>		
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS			#1 001 F14		
		-		\$1,891,514	\$-32,097	
	DPW OPERATIONS DIVISION-	ļ .				
	FLEET OPERATIONS/DISPATCH SECTION					
]	TELLI OF EXTRICTOR ATCITECTION					
	SALARIES & WAGES					
	OTHER RELEGIES					
310.14-21	Personnel Cost Adjustment					
010:11 21	Cost rajustiterii	<del></del>		\$-234,550	\$- <i>77,7</i> 20	
310.15-7	O&M FTE'S	104.05				
5.0.10 /	Canilles	104.05	-1.40		<del></del>	
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS					
	ESTRUMIED ENGLOTEE PRINGE BENEFITS		]	\$2,411,704	\$-31,865	
				,		
	DPW OPERATIONS DIVISION-FACILITIES					
	DEVELOPMENT & MANAGEMENT SECTION	1				
	DEVELOPMENT & MANAGEMENT SECTION					
	CALABITO & MACEO					
[	SALARIES & WAGES		[			
310.20-13	Development Coat A Street word					
310.20-13	Personnel Cost Adjustment			\$-115,000	\$-82,544	
210 20 24	O P. M. IMPRIC	ĺ	ĺ			
310.20-24	O&M FTE'S	63.77	-1.76			
210 21 0	ECTIA (A STUDI E) (D) (A) (T) EDVA (C)	ļ				
310.21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,323,014	\$-33,843	

By Ald. Bohl

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Item 5A

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	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES	:			
310. <b>2</b> 5-15	Personnel Cost Adjustment	<del></del>		\$-170,380	\$-188,977
310.25-26	O&M FTE'S	<b>2</b> 90.31	-4.22		
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS ,		 :	\$6,018,598	\$-77,480
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES	ĺ			
310.30-25	Personnel Cost Adjustment			\$-100,000	\$-126,681
310.31-11	O&M FTE'S	155.10	-3.05		~~
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,015,713	\$-51,939
ĺ	•			ļ	
380.1-3	FRINGE BENEFIT OFFSET		-	\$-121,996,378	\$+713,113
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PUI	RPOSES	:		
	CHARGES FOR SERVICES				
400.4-13	Harbor Commission			\$4,795,011	\$-27,811
		ļ		ļ	

## SPONSOR(S) ALD. BOHL

#### **AMENDMENT 34a**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000	
Fire Department	\$-64,639	\$-64,639	\$-0.002	

#### **AMENDMENT INTENT**

This amendment eliminates funding for 3 of 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 3 passenger vans, decreasing the Equipment Purchases for the Fire Department by \$74,639. However, energy expenditures would also increase \$10,000 because of increased costs in using fire apparatus for personnel transport. Therefore, the budget savings would be \$64,639.

Prepared by:

Mary Turk

LRB - Research and Analysis Section

October 30, 2008

Revised: November 6, 2008

By Ald, Bohl

FIRE DEPARTMENT

Eliminate funding for 3 passenger vans.

Item ___

Page L of 1 <u>34A</u>

BUDGET EFFFCT

TAX LEVY <u>PFFFCT</u> TAX RATE EFFECT (PER SLOOD A.V.)

Operating Budget

\$-64,639

5-64,639

\$-0.002

				0-04,009	\$-0.002
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-8	Energy			\$1,579,160	\$+10,000
	EQUIPMENT PURCHASES	·			
200,7-20	Vehicles, passenger/v.in	6	-3	\$149,278	\$-74,639
		- <u> </u>			

By Ald. Donovan

Page 1 of 1

Item 41B

FIRE DEPARTMENT

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

Add positions, FTE's and funding for Engine Co. 20 and the 5th Firefighter to one ladder to restore the Fire Department staffing to 2008 levels.

**Operating Budget** 

\$+1,494,495

\$+1,494,495

\$+0.051

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	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	+9	\$25,335,031	\$+569,071
200.3-12	Heavy Equipment Operator	183	+3	\$12,249,614	\$+200,813
					ŕ
200.4-16	Overtime Compensated**(Special Duty)			\$4,050,686	\$+335,315
200.5-3	O&M FTE'S	951.69	+17.00		<b></b>
200.5-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$22,377,528	\$+508,128
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$-508,128
	-				

Ref: 2009 BF, 7-C fire 2008 staffing sub B

By Ald. Kovac

Page 1 of 1

Item 55A

**LIBRARY** 

Amendment to provide salaries and position authority to have current hours of service continue at 3 of 12 Neighborhood Libraries. Assumes passage of a version of Amendment 1.

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

Operating Budget

\$+206,847

\$+206,847

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			ſ	
	NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.11-19	Library Circulation Assistant I	31	+3	\$985,506	\$+79,065
220.11-24	Librarian II	10	+3	\$442,130	\$+127,782
220.13-25	O&M FTE'S	103.31	+5.85		
220.14-17	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,620,530	\$+84,807
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$-84,807
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By Ald. Murphy

Page 1 of 1

Item 90B

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION; SOURCE OF FUNDS

Increase the Snow and Ice Control Fee to fund additional equipment to expedite clearing curb ramps and bus stops within a reasonable time after the end of snowfall. All revenues require recognition by the Comptroller.

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

Operating Budget

\$+280,000

\$+0

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-20	Vehicle Rental			\$370,000	\$+280,000
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				,
400.4-17	Snow and Ice Control Fee			\$4,500,000	\$+280,000
			·		

SPONSOR(S): Ald. Bauman Amendment # 114a

Danasturant	Budget	Tax Levy	Tax Rate Impact
Department	Impact	Impact	per \$1,000
DER SPA - Workers' Compensation	\$ -500,000	\$ -500,000	\$ -0.017

ADMENDMENT INTENT – To reduce the Workers' Compensation Special Purpose Account by \$500,000.

#### <u>OVERVIEW</u>

- 1. This amendment reduces the Department of Employee Relations Workers' Compensation Special Purpose Account by \$500,000 or 3.48% from 2009 Proposed Budget of \$14,383,000.
- 2. The 2009 Proposed Budget of \$14,383,000 is up \$2,258,000 or 18.38% over 2008's \$12,125,000 Adopted Budget based on projected expenditures in 2008, increases in State-mandated indemnity payment rates and increases in medical costs.
- 3. The Budget Office projects 2008 Workers' Compensation expenditures will be \$13,625,000 to \$14,125,000.
- 4. The City contracts with CorVel to review workers' compensation medical bills for appropriateness of treatment and customary-and-reasonable pricing which helps contain costs. In addition, the City benefits from discounts on medical treatments procured by injured workers through CorVel's medical provider network. In 2007, such discounts were up nearly \$2,000,000, from \$2,100,000 in 2006 to \$4,055,188 in 2007 due to expansion of CorVel's network.
- 5. The City self-funds all workers' compensation claims and is legally obligated to pay all legitimate claims upon presentation. Of the 822 workers' compensation claims processed in 2007, the City contested 211 (25.67%). 154 of these contested claims (18.74% of processed claims) were denied.

#### **IMPACT**

- 1. The proposed 2009 budget for the Workers' Compensation SPA will be \$13,883,000 roughly the mid-point of the Budget Office's projection for 2008 expenditures of \$13,625,000 to \$14,125,000.
- 2. This amendment reduces 2009 Proposed Budget funding for the Workers' Compensation Special Purpose Account by \$500,000 which reduces the Tax Levy by \$500,000 or \$0.017 per \$1,000 of assessed valuation.

Prepared by:

Aaron Cadle

LRB – Legislative Fiscal Analyst Original Amendment - October 24, 2008 Amended - November 6, 2008

By Ald. Bauman

Page 1 of 1

Item ____114A

SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS

Reduce funding for the Worker's Compensation Special Purpose Account by  $\$500,\!000$ .

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

Operating Budget

\$-500,000

\$-500,000

\$-0.017

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS -				
	WORKERS' COMPENSATION BENEFITS				
330.1-8	WORKERS' COMPENSATION			\$14,383,000	\$-500,000
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SPONSOR(S): ALD. DAVIS

#### AMENDMENT 122a

DEPARTMENT	BUDGET	TAX LEVY	TAX RATE IMPACT
	IMPACT	IMPACT	PER \$1,000
CONTINGENT BORROWING	\$0	\$0	\$0.000

#### AMENDMENT INTENT

The intent of this amendment is to provide \$250 million in contingent borrowing authority for light rail system infrastructure in the 2009 Proposed Budget.

#### **OVERVIEW**

- 1. Light rail transit is a form of urban public transportation using rail cars typically propelled by overhead electric power. Trains usually operate on exclusive right-of-way, but occasionally run in mixed traffic on city streets. Light rail differs from heavy rail (subway and elevated trains) in that the latter operate at higher speeds, have higher capacity and cost much more to build. Light rail also differs from streetcars in that the latter typically stop more frequently, lack station infrastructure and operate almost exclusively in street traffic.
- 2. Costs of constructing light rail systems vary widely, largely depending on the amount of tunneling or elevated structures required. A survey of light rail projects in North America (lightrail.com) found that the costs of recently-constructed light rail systems ranged from \$15 million to over \$100 million per mile, with an average cost of about \$35 million per mile (excluding Seattle's system, which has extensive tunneling, elevated sections and stations located deep underground).
- 3. Among the benefits and advantages of light rail cited by its proponents are:
  - Generally operates at higher speeds, with fewer stops, than buses, thus becoming a more attractive transit option than bus service.
  - Connects workers with jobs.
  - Stimulates economic development in the community in general and in close proximity to stations in particular.
  - Attracts new riders to transit (i.e., individuals who are unwilling to take a bus may find light rail an attractive alternative to the automobile).
  - Fixed infrastructure (rails, stations, overhead power system) indicates a certain level of predictability about future transit service, thereby giving real estate developers confidence in investments near light rail.
  - No air-pollutant emissions from light rail vehicles.
  - Makes it easier for tourists, conventioneers and other out-of-town visitors to get around the city.
- 4. Over the past 3 decades, various public agencies, academic think tanks, business groups, elected officials and other community leaders have proposed or recommended the creation of a light rail system in Milwaukee. No concrete proposal is currently on the table, however.

- 5. In 1989, the federal government allocated \$241 million in transportation aid to the Milwaukee area. A decade later, the Wisconsin Department of Transportation, the City and Milwaukee County reached an agreement to use \$91.5 million of these funds for a transit capital project to improve access for city residents to jobs, schools, health care and other services. Since 2000, the Milwaukee Connector Study and its Steering Committee, consisting of representatives of the City, the County, the Wisconsin Center District and the Metropolitan Milwaukee Association of Commerce, have been exploring various options for using these funds. Most recently, the Steering Committee studied 2 transit options bus rapid transit and a 2-line, 13-mile guided street tram system. The Common Council adopted a resolution expressing support for the guided street tram option (File 051610, adopted 5/9/06), but it was vetoed by the Mayor.
- 6. Mayor Tom Barrett's "Comprehensive Strategy for Milwaukee" calls for implementation of 2 cross-town bus rapid transit lines and a downtown streetcar loop. County Executive Scott Walker has proposed 2 bus rapid transit lines only (on different route alignments than the Mayor's proposal). Neither executive has advanced development of a light rail system for Milwaukee.
- 7. The Mayor's 2009 Proposed Budget provides no funding related to the construction of a light rail system in Milwaukee.
- 8. Contingent borrowing is "borrowing for a public purpose not contemplated at the time the budget was adopted" (p. 580.1 of the Proposed Budget).
- 8. The \$250 million in contingent borrowing authority provided by this amendment could be used to fund capital costs associated with constructing a light rail system (laying track, installing overhead power infrastructure, constructing stations, acquiring rolling stock, etc.). It is possible that these funds could be combined with the \$91.5 million in federal dollars for the Milwaukee Connector project (also earmarked for capital expenditures), provided that the Milwaukee Connector Steering Committee recommends development of a light rail system supported by the City or vice versa.

#### **IMPACT**

- 1. This amendment increases the amount of contingent borrowing authority provided in the 2009 Budget by \$250 million, bringing the total to \$360 million. Since contingent borrowing authority is, by definition, for a public purpose that is unknown at the time of budget adoption, there would be no indication in the 2009 Budget that this money is intended to be used to fund light rail infrastructure.
- 2. This amendment makes it possible for the City to issue an additional \$250 million in general obligation bonds or short term notes in 2009, but does not obligate the City to do so. Therefore, the amendment has no impact on the 2009 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman

LRB - Research & Analysis Section

November 4, 2008

By Ald. Davis

Page 1 of 1

122A Item

PROPOSED BORROWING AUTHORIZATIONS

TAX LEVY

TAX RATE EFFECT

Provide contingent borrowing authority of \$250 million for the potential grant match for Light Rail Infrastructure.

BUDGET **EFFECT** 

**EFFECT** 

(PER \$1,000 A.V.)

Operating Budget

\$+0

\$+0

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	D. Contingent Borrowing				
580.1	Contingent borrowing.			110,000,000	\$+250,000,000
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By Ald. Bauman

Page 1 of 1

Item 122B

PROPOSED BORROWING AUTHORIZATIONS

Provide contingent borrowing authority of \$20 million for the potential grant

match for Light Rail Infrastructure.

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

Operating Budget

\$+0

\$+0

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By Ald. Dudzik

CAPITAL IMPROVEMENTS, C	<u>TTY DEBT, PROPOSED BORROWING AUTHORIZA</u>	TIONS

Reduce funding for the Facility Systems Program capital account by \$600,000. This funding accounts for half of the Zeidler Municipal Building Modernize Elevators Construction Project.

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

Capital Improvements Budget
City Debt Budget
Total

\$-600,000 \$+0 <u>\$-13,500</u> \$-13,500 \$-613,500 \$-13,500

\$+0.000 <u>\$-0.001</u> \$-0.001

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS		·		
	DPW-OPERATIONS DIVISION				
	Facility Systems Program				
450.45-10	New Borrowing		·	\$1,500,000	\$-600,000
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	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.50-7	New Authorizations - City Share			\$63,046,745	\$-600,000
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4601.5	SECTION I.D.1. BUDGET FOR CITY DEBT			<b>^</b>	
460.1-7	Bonded Debt (Interest)			\$52,194,449	\$-13,500
460.2-18	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT Property Tax Levy			\$70,623,810	\$-13 <i>,</i> 500 a
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				-
580.1	1. Public buildings for housing machinery and equipment.			\$16,311,245	\$-600,000





DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employes' Retirement System	\$+0	\$+1,000,000	\$+0.034

#### AMENDMENT INTENT

This amendment reduces the use of the Employers' Reserve Fund and places \$1,000,000 of the employe annuity contribution on the tax levy.

#### **OVERVIEW**

- 1. The 2009 Proposed Budget funded the city's share of the employes' annuity contribution through both the tax levy and the Employers' Reserve Fund. A total of \$17,949,000 comes from the tax levy and \$5,581,000 comes from the Employers' Reserve Fund.
- 2. The Employers' Reserve Fund may be used to offset the city's share of employes' annuity contributions per s. 36-08-8, city charter.

#### **IMPACT**

1. This amendment reduces the use of the Employers' Reserve Fund and places \$1,000,000 of the employe annuity contribution on the tax levy.

Prepared by:

Mary Turk

LRB - Research and Analysis Section

October 30, 2008

Revised: November 6, 2008

By Ald, Murphy

EMPI OYES' RETIREMENT

Page 1 of 1

Item ______32A

Reduce the use of the Employers' Reserve Fund and place that portion of the employee annuity contribution on the tax levy.

BUDGET <u>EFFECT</u>

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

**Employee Retirement** 

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	SECTION I.B.1, BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Employes' Retirement Fund			,	
410.1-25	Employer's Share of Employee's Annuity Contribution				
410.1-26	Annuity Contribution - Employers' Reserve Fund**			\$17,949,000	\$+1,000,00
j	2 Individual Endicates Reserve Fund		·	\$5,581,000	\$-1,000,00
	SECTION I.B.2. SOURCE OF FUNDS FOR PROVISION FOR EMPLOYES' RETIREMENT				
<del>14</del> (),1-7	Property Tax Levy			\$35,588,093	\$+1,000,000
1-10.1-17	Employers' Reserve Fund (A)			\$5,581,000	\$-1,000,000
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By Ald. Hamilton

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#### **DEPARTMENT OF EMPLOYEE RELATIONS**

Add position authority for one unfunded auxiliary Diversity Specialist position at pay range five.

BUDGET EFFECT TAX LEVY
<u>EFFECT</u>

Item

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

Operating Budget

\$+0

\$+0

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	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
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180.12-15	Immediately following the line: "Auxiliary Resource Positions"				
	Insert the following line and corresponding amounts: "Diversity Specialist"		+1		
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SPONSOR: ALD. MURPHY			AMENDMENT	1
DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE ERFE PER \$1,000	CI
City Attorney Receivership Fund SPA Nuisance Abatement Fund	NO EFECT	NO EFFECT	NO EFFECT	

#### AMENDMENT INTENT

The intent of this amendment is to change the name of the Receivership Fund Special Purpose Account (SPA) to the Nuisance Abatement Fund Special Purpose Account (SPA).

## **OVERVIEW**

- 1. The Receivership Special Purpose Account (SPA) was created in the 2003 budget and placed under the control of the City Attorney's Office.
- 2. Most of the Receivership SPA funding was historically allocated to the Woodlands Project (91st & W. Brown Deer Rd.). Activities that have been funded to date include: ongoing maintenance of city and NIDC-owned units, insurance, and interest and principal payments on the revolving line of credit that NIDC incurred in purchasing those units.
- 3. Woodlands abatement efforts have been winding down and much of the expenditures from this SPA in recent budget years have involved nuisance abatement and receivership efforts throughout the City.
- 4. This amendment deletes the amount budgeted for the Receivership Fund SPA of \$25,000 and places this amount in the newly created account for the Nuisance Abatement SPA.

## **EFFECT**

- 1. This amendment has no effect on the budget
- 2. This amendment has no effect on the tax levy

Prepared by: Richard L. Withers

LRB - Research and Analysis

11/6/2008

By Ald. Murphy

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SPECIAL PURPOSE ACCOU	JNTS - MISCELLANEOUS
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As requested by the City Attorney, create a new Special Purpose Account broadly titled 'Nuisance Abatement Fund" as a successor to the more specific "Receivership Fund" Special Purpose Account. Shift 2009 funding to the Nuisance Abatement Fund.

BUDGET EFFECT

TAX LEVY EFFECT

Item

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

**Operating Budget** 

\$+0

\$+0

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320.4-25	Immediately following the line:				
320.4-23	"Municipal Court Intervention Program"			ì	
	Insert the following line and corresponding amount:	. [	i	}	
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320.5-6	Receivership Fund	]		\$25,000	# 7F 000
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By Ald. Davis

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Economic Development Committee Fund Special Purpose Account by \$30,000.

BUDGET EFFECT TAX LEVY EFFECT

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TAX RATE EFFECT

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Operating Budget

\$+30,000

\$+30,000

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320.3-14	Economic Development Committee Fund				\$+30,000
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SPONSOR(S): Ald. Bauman

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Infrastructure	+\$533,644	+\$533,644	+\$0.018

#### **AMENDMENT INTENT**

This amendment adds position and funding authority for one Mini-Concrete Crew, one Crackfill Crew and one Sidewalk Grinder Crew.

## **BACKGROUND**

The makeup, function and recent funding history of Mini-Concrete, Crackfill and Sidewalk Grinder Crews are as follows:

## ➤ Mini-Concrete Crew

- Makeup: This 3-person crew consists of an Infrastructure Repair Crew Leader, a Cement Finisher and a City Laborer.
- Function: A Mini-Concrete Crew removes and installs small areas of concrete pavement and sidewalks. This seasonal work can be performed approximately 8 months of the year.
- Recent Funding History: A crew was eliminated in both 2003 and 2005 and a crew was restored in 2006. There are currently 2 Mini-Concrete Crews.

#### Crackfill Crew

- *Makeup*: This 4-person crew consists of an Infrastructure Repair Crew Leader, an Infrastructure Repair Worker and 2 City Laborers.
- Function: A Crackfill Crew performs pavement crack filling and sealing operations for approximately 7 months of the year.
- Recent Funding History: A crew was eliminated in 2003. Since that time, there has been a single Crackfill Crew.

## > Sidewalk Grinder Crew

- Makeup: This 2-person crew consists of an Infrastructure Repair Worker and a City Laborer.
- Function: A Sidewalk Grinder Crew removes concrete sidewalk surfaces utilizing grinding equipment for approximately 7 months of the year.
- Recent Funding History: The sole Sidewalk Grinder Crew was eliminated in 2005 and then restored in 2006, though the department may utilize this crew as-needed in other areas.

#### **DISCUSSION**

This amendment adds position and funding authority for one Mini-Concrete Crew, one Crackfill Crew and one Sidewalk Grinder Crew. Adding these crews will also necessitate the purchase of additional equipment and supplies to enable the personnel to perform their duties. The breakdown in costs for each of the 3 proposed crews is detailed as follows:

FIELD CREW ADDITION SUMMARY

Category	Mini-Concrete Crew	Crackfill Crew	Sidewalk Grinder Crew	Total
Salaries & Wages	\$83,061	\$93,420	\$45,163	\$221,644
Materials	40,000	25,000	10,000	75,000
Equipment	<u>81,000 (*)</u>	117,000 (**)	39,000 (***)	_237,000
Total	\$204,061	\$235,420	\$94,163	\$533,644

(*) Consists of a \$42,000 Utility Truck and a \$39,000 Small Dump Truck

(**) Consists of a \$78,000 Compressor Truck and a \$39,000 Small Dump Truck

(***) Consists of a \$39,000 Small Dump Truck

## **IMPACT**

Passage of this amendment will increase the 2009 Budget and tax levy by \$533,644, for a tax rate impact of +\$0.018 per \$1,000 assessed valuation. Decreased backlog and improved service is expected in each of the Crews' designated area(s) of responsibility.

Prepared by:

Michael Talarczyk

Legislative Reference Bureau

October 27, 2008

By Ald. Bauman

Page 1 of 2

Item _____83

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES AND OPERATIONS

Add position authority, funding and FTE's for one Mini Concrete Crew, one Crack Filling Crew and one Sidewalk Grinder Crew.

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

Operating Budget

\$+533,644

\$+533,644

300.22-20 O&M FTE'S  134.29 +5.49 \$2,643,662 \$+90,874  OPERATING EXPENDITURES  300.23-7 Construction Supplies \$1,405,000 \$+75,000  DPW OPERATIONS DIVISION- FLEET SERVICES SECTION						<del></del>
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DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  SALARIES & WAGES  300.18-14 Infrastructure Repair Worker I Infrastructure Repair Worker II 16 12 \$672,560 \$+31,593 \$00.18-16 Cement Finisher 7 +1 \$365,456 \$+34,803 300.18-18 City Laborer 33 +4 \$757,101 \$+89,838 300.22-20 O&M FTE'S 134.29 +5.49 \$2,643,662 \$+90,874 OPERATING EXPENDITURES  300.23-7 Construction Supplies \$1,405,000 \$+75,000 DPW OPERATIONS DIVISION- FLEET SERVICES SECTION			CHANGED	CHANGE	CHANGED	CHANGE
FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT  SALARIES & WAGES  300.18-14  Infrastructure Repair Worker I		SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		·		
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300.18-18 City Laborer 33 +4 \$757,101 \$+89,838 300.22-20 O&M FTE'S 134.29 +5.49 \$2,643,662 \$+90,874 OPERATING EXPENDITURES \$1,405,000 S+75,000 DPW OPERATIONS DIVISION-FLEET SERVICES SECTION \$1,000 To the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first service of the first ser						
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300.22-26 ESTIMATED EMPLOYEE FRINGE BENEFITS  OPERATING EXPENDITURES  OPERATION Supplies  DPW OPERATIONS DIVISION-FLEET SERVICES SECTION  Truck Purpl 2 ut	300.18-18	City Laborer	33	+4	\$757,101	\$+89,838
OPERATING EXPENDITURES  Construction Supplies  DPW OPERATIONS DIVISION- FLEET SERVICES SECTION  Truck Dump 2 nd	300.22-20	O&M FTE'S	134.29	+5.49		
300.23-7 Construction Supplies \$1,405,000 \$+75,000  DPW OPERATIONS DIVISION- FLEET SERVICES SECTION  310.11.23 Truck Pump 2 vi	300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	~-		\$2,643,662	\$+90,874
DPW OPERATIONS DIVISION- FLEET SERVICES SECTION  310.11.23 Truck Dump 2.14		OPERATING EXPENDITURES				
FLEET SERVICES SECTION  310.11.22 Truck Dump 2.14	300.23-7	Construction Supplies			\$1,405,000	\$+75,000
310.11-22 Truck, Dump, 2 yd +3 \$+117,000						
	310.11-22	Truck, Dump, 2 yd	-	+3		\$+117,000
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By Ald. Bauman

	Page 2 of
Item	 83

DPW INFRASTRUCTURE AND OPERATIONS cont'd

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77.67.0		CHANGE IN 2009 POSITIONS OR			· · · · · · · · · · · · · · · · · · ·
BMD-2				CHANGE IN 2009	
PAGE		UNITS COLUMN		AMOUN	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
310.12-8	Immediately following the line: "Scanner"				
1 E	Insert the following lines and corresponding amounts:				
	"Utility Truck"		+1	· · · · · · · -	\$+42,000
1	"Compressor Truck"		+1		\$+78,000
380.1-3	FRINGE BENEFIT OFFSET			\$-121,996,378	\$-90,874
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