

FOR SUSPENSION OF THE RULES

(1A070)

Org Unit No: 1940-1945 and Various
Org. Name: Appropriation for Contingencies and Various Departments
Date: November 9, 2015

AMENDMENT TO THE COUNTY EXECUTIVE'S 2016 RECOMMENDED BUDGET

By Supervisor Lipscomb, Sr.

Amend Org. 1940-1945 – Appropriation for Contingencies as follows:

An expenditure reduction of one percent was made to numerous departments to reduce the tax levy and supplement the Appropriation for Contingencies. Affected departments are expected to absorb these reductions through administration and not by a reduction in services. This may include, among other strategies, not immediately filling vacant positions or the management of unclassified personnel pay. Departments that are unable to achieve the reduction may request the County Board to release funding from the Appropriation for Contingencies to cover the shortfall.

The affected departments are as follows:

		TOTAL Expenditures (CEX Rec.)	1.00% Reduction
1020	County Executive Office of Intergov Relations	531,843	(5,318)
1120	Personnel Review Board	425,523	(4,255)
1130	Corporation Counsel	2,316,156	(23,162)
1140	Department of Human Resources	8,333,778	(83,338)
1150	DAS - Risk Management	11,191,548	(111,915)
1151	DAS - Fiscal Affairs	50,111,075	(501,111)
1160	DAS - Information Management Services	15,099,742	(150,997)
1905	Ethics Board	107,053	(1,071)
4900	Medical Examiner	5,662,744	(56,627)
3010	Election Commission	1,402,533	(14,025)
3090	County Treasurer	1,750,446	(17,504)
3270	County Clerk	1,442,581	(14,426)
3400	Register of Deeds	3,699,792	(36,998)
3700	Office of the Comptroller	7,930,770	(79,308)
5300	Fleet Management	11,170,870	(111,709)

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5800	Director's Office	240,000	(2,400)
7900	Department on Aging	18,699,752	(186,998)
1908	Milwaukee County Historical Society	206,167	(2,062)
1914	War Memorial	486,000	(4,860)
1915	Villa Terrace/Charles Allis Art Museums	225,108	(2,251)
1974	Milwaukee County Funds for the Performing Arts	321,035	(3,210)
9500	Zoological Department	27,361,419	(273,614)
9910	UW Extension	550,959	(5,510)
Total			(1,692,669)

- Increase Org. Unit. 1940-1945 the Appropriation for Contingencies by \$476,701.
- Provide an expenditure lump sum reduction to various departments as shown in the table above.

This amendment would decrease the tax levy by \$1,215,968.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1900-1945	Appropriation for Contingencies	\$476,701	\$0	\$476,701
1020	Government Affairs	(\$5,318)	\$0	(\$5,318)
1120	Personnel Review Board	(\$4,255)	\$0	(\$4,255)
1130	Corporation Counsel	(\$23,162)	\$0	(\$23,162)
1140	Human Resources	(\$83,338)	\$0	(\$83,338)
1150	Risk Management	(\$111,915)	\$0	(\$111,915)
1151	DAS Fiscal Affairs	(\$501,111)	\$0	(\$501,111)
1160	DAS IMSD	(\$150,997)	\$0	(\$150,997)
1905	Ethics Board	(\$1,071)	\$0	(\$1,071)
4900	Medical Examiner	(\$56,627)	\$0	(\$56,627)
3010	Election Commission	(\$14,025)	\$0	(\$14,025)
3090	County Treasurer	(\$17,504)	\$0	(\$17,504)

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3270	County Clerk	(\$14,426)	\$0	(\$14,426)
3400	Register of Deeds	(\$36,998)	\$0	(\$36,998)
3700	Office of the Comptroller	(\$79,308)	\$0	(\$79,308)
5300	Fleet Management	(\$111,709)	\$0	(\$111,709)
5800	Director's Office Transportation	(\$2,400)	\$0	(\$2,400)
7900	Department on Aging	(\$186,998)	\$0	(\$186,998)
1908	Historical Society	(\$2,062)	\$0	(\$2,062)
1914	War Memorial	(\$4,860)	\$0	(\$4,860)
1915	Villa Terrace/Charles Allis Art Museums	(\$2,251)	\$0	(\$2,251)
1974	Milwaukee County Funds for the Performing Arts	(\$3,210)	\$0	(\$3,210)
9500	Zoological Department	(\$273,614)	\$0	(\$273,614)
9910	UW Extension	(\$5,510)	\$0	(\$5,510)
TOTALS:		(\$1,215,968)	\$0	(\$1,215,968)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

This Amendment was **approved** on Budget Adoption Day (11/9/15) under Suspension of the Rules by a vote of 14-3 (Alexander, Broderick, and Weishan, Jr.)