



City of Milwaukee

Council Agenda

COMMON COUNCIL

City Hall
200 East Wells Street
Milwaukee, WI 53202

Friday, November 6, 2009

9:00 AM

Council Chambers, 3rd Floor, City Hall

BUDGET ADOPTION - AMENDED 11/5/09

Willie L. Hines, Jr., 15th District

President

Ashanti Hamilton, 1st District

Joe Davis, Sr., 2nd District

Nicholas Kovac, 3rd District

Robert Bauman, 4th District

James Bohl, Jr., 5th District

Milele A. Coggs, 6th District

Willie C. Wade, 7th District

Robert G Donovan, 8th District

Robert W. Puente, 9th District

Michael J. Murphy, 10th District

Joseph A. Dudzik, 11th District

James N. Witkowiak, 12th District

Terry L. Witkowski, 13th District

T. Anthony Zielinski, 14th District

Order of Business

1. Roll Call
2. Pledge of Allegiance
3. Invocation or Silent Meditation
4. Approval of Previous Minutes
5. Presentations
6. Unfinished Business
7. Reports of Standing Committees
Finance and Personnel, Ald. Murphy, Chair; Ald. Bauman, Vice-Chair
8. Communications to be Ordered on File
9. Matters for Immediate Adoption
10. Presentation of ordinances, resolutions, motions and communications
11. Announcements

PLEASE NOTE: Detailed information relating to the contents of these files may be found by searching under the appropriate file number at <http://milwaukee.legistar.com/legislation>. Alternatively, complete files including detailed information identifying the specific subject matters to be discussed at the meeting may be inspected at the office of the City Clerk, Room 205, City Hall, 200 E. Wells St., Milwaukee, 53202, Monday through Friday, between the hours of 8 a.m. and 4:45 p.m. Upon reasonable notice, efforts will be made to accommodate the needs of persons with disabilities through sign language interpreters or auxiliary aids. For additional information or to request this service, contact the Council Services Division ADA Coordinator at 286-2998, (FAX) 286-3456, (TDD) 286-2025 or by writing to the Coordinator at Room 205, City Hall, 200 E. Wells Street, Milwaukee, WI 53202.

THE FINANCE & PERSONNEL COMMITTEE RECOMMENDS:

PASSAGE OF THE FOLLOWING:

- | | | | |
|--|---------------|--------------------------------|----------------------------------|
| 1. | 090592 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 09/01/2009 |
| A substitute ordinance implementing various provisions of the 2010 budget. | | | |

ADOPTION OF THE FOLLOWING:

- | | | | |
|--|--------|-------------------------|---------------------------|
| 2. | 090260 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 06/16/2009 |
| Substitute resolution establishing the 2010 Local Snow and Ice Removal Charge. | | | |
| 3. | 090261 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 06/16/2009 |
| Substitute resolution establishing the 2010 Local Solid Waste Charge. | | | |
| 4. | 090727 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 10/13/2009 |
| Resolution establishing the 2010 Local Sewerage Charge. | | | |
| 5. | 090728 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 10/13/2009 |
| Resolution establishing the 2010 Equivalent Residential Unit and 2010 Equivalent Residential Unit Rate used in calculation of the Storm Water Management Charge. | | | |
| 6. | 090591 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 09/01/2009 |
| A substitute resolution implementing various provisions of the 2010 budget. | | | |

REFER TO COMMON COUNCIL WITHOUT RECOMMENDATION:

- | | | | |
|--|--------|-------------------------|---------------------------|
| 7. | 090740 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 09/24/2009 |
| Communication from the Mayor relating to the proposed 2010 budget. | | | |

PASSAGE OF THE FOLLOWING:

- | | | | |
|-----------|---------------|--|----------------------------------|
| 8. | 090457 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 07/28/2009 |
| | | A substitute ordinance to make uniform the rates of pay of offices and positions in the City service under the control of the Common Council of the City of Milwaukee. | |
| 9. | 090458 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 07/28/2009 |
| | | A substitute ordinance determining the offices and positions in the various departments, bureaus, boards and commissions in the City Service under control of the Common Council of the City of Milwaukee. | |

ADOPTION OF THE FOLLOWING:

- | | | | |
|-----|--------|---|---|
| 10. | 090711 | <p>SPONSORED BY: THE CHAIR</p> <p>Substitute resolution authorizing the appropriation of \$208,095.45 from the 2009 Common Council Contingent Fund to pay sales and use taxes owed to the Wisconsin Department of Revenue.</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 11. | 090721 | <p>SPONSORED BY: THE CHAIR</p> <p>Resolution clarifying the intent of the Common Council relative to Contingent Fund appropriations.</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 12. | 090722 | <p>SPONSORED BY: THE CHAIR</p> <p>Resolution authorizing a payment from the 2009 Parking Fund to the 2010 Debt Service Fund to pay principal and interest for various parking projects.</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 13. | 090723 | <p>SPONSORED BY: THE CHAIR</p> <p>Substitute resolution effectuating provisions of the 2010 adopted city budget relating to the use of \$7,000,000 in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the city to the Employees Retirement System.</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 14. | 090724 | <p>SPONSORED BY: THE CHAIR</p> <p>Resolution directing and authorizing use of the Parking Fund and the Permanent Improvement Fund (Permanent Improvement Parking Account).</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 15. | 090725 | <p>SPONSORED BY: THE CHAIR</p> <p>Resolution relative to establishing the rate of taxation for 2010 budget purposes as computed by the Commissioner of Assessments of the City of Milwaukee.</p> | <p>INTRODUCED ON: 10/13/2009</p> |
| 16. | 090733 | <p>SPONSORED BY: THE CHAIR</p> <p>Resolution appropriating \$50,000,001 from the 2010 Special Purpose Account Reimbursable Services Advance Fund.</p> | <p>INTRODUCED ON: 10/13/2009</p> |

PLACING ON FILE THE FOLLOWING:

- | | | | |
|-----|--------|---|---------------------------|
| 17. | 090289 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 07/07/2009 |
| | | Communication from the Milwaukee Public Schools relative to the tax levy for the City of Milwaukee. | |
| 18. | 090735 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 09/22/2009 |
| | | Communication from the Wisconsin Department of Transportation relating to the 2010 General Transportation Aids and Connecting Highway Aids Estimates. | |

- | | | | |
|--|--------|-------------------------|---------------------------|
| 19. | 090737 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 09/22/2009 |
| Communication from the Wisconsin Department of Revenue relating to the Revised Estimate of 2009 Shared Revenue and Expenditure Restraint. | | | |
| 20. | 090775 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 10/13/2009 |
| Communication from the Wisconsin Department of Revenue relating to state aid payments due to exempted business computers from being subject to property taxes. | | | |
| 21. | 090829 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 10/13/2009 |
| Communication from the Department of Administration - Budget and Management Analysis Division regarding vacancy requests, fund transfers and equipment requests. | | | |
| 22. | 090905 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 11/03/2009 |
| Communication from the Milwaukee Area Technical College relative to the tax levy relating to Waukesha and Washington Counties. | | | |
| 23. | 090923 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 11/03/2009 |
| Communication from the Milwaukee Area Technical College relative to the tax levy. | | | |

REFER TO COMMON COUNCIL WITHOUT RECOMMENDATION:

- | | | | |
|--|--------|-------------------------|---------------------------|
| 24. | 090859 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 11/03/2009 |
| Motion relative to tax stabilization fund withdrawal for 2010 budget purposes. | | | |
| 25. | 090726 | SPONSORED BY: THE CHAIR | INTRODUCED ON: 10/13/2009 |
| Resolution authorizing a further Tax Stabilization Fund withdrawal for 2010. | | | |

IMMEDIATE ADOPTION:

1. **090943** **SPONSORED BY: Ald. Murphy** **INTRODUCED ON: 11/06/2009**
Resolution directing City departments to implement various measures intended to reduce the costs of operating City government.



Legislation Details (With Text)

File #: 090829 **Version:** 0

Type: Communication **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Department of Administration - Budget and Management Analysis Division regarding vacancy requests, fund transfers and equipment requests.

Sponsors: THE CHAIR

Indexes: VACANCY REQUESTS

Attachments: Vacancy agenda

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

File #: 090829 **Version:** 0

Number

090829

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Communication from the Department of Administration - Budget and Management Analysis Division regarding vacancy requests, fund transfers and equipment requests.

Drafter

CC

dkf

10/13/09

Approved for final agenda 11/2/09

Ref: CC File No. 090829
09025

**AGENDA OF ITEMS TO BE CONSIDERED
BY THE COMMITTEE ON FINANCE AND PERSONNEL**

SPECIAL MEETING

DATE: November 4, 2009

TIME: 9:00 A.M.

PLACE: Committee Room 301-B
City Hall

SCHEDULE A: Vacancy Requests

SCHEDULE B: Fund Transfers

SCHEDULE A - VACANCY REQUESTS

Special Finance & Personnel Committee Meeting: November 4, 2009

CSC-Status - Under Civil
Service Unless Noted as
Exempt (E)

Funding Source - 100%
Operating Budget Unless
Otherwise Indicated

| I.D. No. | Department and Position | Pay Range | Date Vacant | Number of Positions With Same Title | | | | | CSC Status and/or Funding Source | Int/ Ext Fill | Code |
|-------------|---|--------------|----------------|--|------------------------------|-------------------------------|------------------------|---------------|--|---------------------|------|
| | | | | Authorized | Filled excl. this pos. | Recomm. Authori- zation | Vac. Prev. Appr. | Other Vac. | | | |
| 9381 | <u>PROPERTY TAX LEVY SUPPORTED POSITIONS</u> | | | | | | | | | | |
| | <u>FIRE DEPARTMENT</u> Fire Equipment Repairer II | 732 | 1/11/09 | 3 | 2 | 1 | 0 | 0 | | Int | x-1 |
| 9482 | <u>NON-PROPERTY TAX LEVY SUPPORTED POSITIONS (Enterprise Funds, Grants)</u> | | | | | | | | | | |
| | <u>DOA-BUSINESS OPERATIONS DIVISION</u> <u>EMERGING BUSINESS ENTERPRISE PROGRAM</u> Business Analyst Senior | 4 | 10/3/09 | 2 | 1 | 1 | 0 | 0 | (E) 63% Grant | Int/Ext | x-6 |

BMA 30 SCHEDULE B - FUND TRANSFERS AND/OR EQUIPMENT REQUESTS

Special Finance and Personnel Meeting: November 4, 2009

| Department Account Name | Amount of Transfer | | Reason |
|---|--------------------|-------------|---|
| | From | To | |
| <u>DEPT. OF EMPLOYEE RELATIONS</u> Health Care Claims Health Maintenance Organization | \$5,600,000 | \$5,600,000 | HMO premium expenses are approximately 4.68% greater than expected due to enrollment shifts from the Basic Plan to the HMO plan in 2009. There are insufficient funds in the SPA to cover all of December HMO expenses. |

SCHEDULE C - GENERAL MATTERS

1. Miscellaneous matters



Legislation Details (With Text)

| | | | |
|------------------------|---|----------------------|-------------------------------|
| File #: | 090711 | Version: | 1 |
| Type: | Resolution | Status: | In Committee |
| File created: | 10/13/2009 | In control: | FINANCE & PERSONNEL COMMITTEE |
| On agenda: | | Final action: | |
| Effective date: | | | |
| Title: | Substitute resolution authorizing the appropriation of \$208,095.45 from the 2009 Common Council Contingent Fund to pay sales and use taxes owed to the Wisconsin Department of Revenue. | | |
| Sponsors: | THE CHAIR | | |
| Indexes: | AUDITS, CONTINGENT FUND, WISCONSIN DEPARTMENT OF REVENUE | | |
| Attachments: | Contingent Fund Information request form, Fiscal note, Fiscal Analysis, Wisc Dept of Revenue information submitted by City Attorney, 10-29-09 E-mail from Comptroller and City Attorney, 11-3-09 E-mail from City Attorney re Wisconsin Statutes for File 090711, Hearing Notice List | | |

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|-------------------------------|---------------------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |
| 10/15/2009 | 1 | CITY CLERK | DRAFT SUBMITTED | | |
| 10/21/2009 | 1 | FINANCE & PERSONNEL COMMITTEE | HEARING NOTICES SENT | | |
| 10/28/2009 | 1 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |

Number
090711
Version
Substitute 1
Reference

Sponsor
THE CHAIR

Title
Substitute resolution authorizing the appropriation of \$208,095.45 from the 2009 Common Council Contingent Fund to pay sales and use taxes owed to the Wisconsin Department of Revenue.

Analysis
This resolution appropriates \$208,095.45 from the 2009 Common Council Contingent Fund to pay additional sales and use taxes as well as applicable interest and penalties to the Wisconsin Department of Revenue.

Body
Whereas, The Wisconsin Department of Revenue conducted a field audit of the City of Milwaukee's sales and use taxes for the years 2005 through 2008; and

Whereas, The field audit concluded that the City of Milwaukee had additional sales taxes as well as interest and penalties due in the amount \$208,095.45; and

Whereas, Immediate payment is necessary, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that \$208,095.45 be appropriated from the 2009 Common Council Contingent Fund (#001-9990-0001-C001-006300) to a special subclass within the Common Council Contingent fund (#0001-2210-0001-C0XX-006300); and, be it

Further Resolved, That the Comptroller's office is authorized to make a payment to the Wisconsin Department of Revenue in the amount of \$208,095.45 from these same funds; and, be it

Further Resolved, That the Comptroller is directed to perform all necessary accounting to fulfill the intent of this resolution

Requestor
Drafter
Office of the Comptroller
CW
10/15/09

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

DEPT.:Comptroller's Office

CONTACT PERSON & PHONE NO.: Christopher Wanty x2314

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE: ☐ EMERGENCY CIRCUMSTANCES
☒ OBLIGATORY CIRCUMSTANCES
☐ FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.

This would be a subclass created within the Contingent Fund with appropriations for \$ 208, 095.45

2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.

To pay money due to the State of Wisconsin Department of Revenue.

3. Describe the circumstances which prompt the request.

An audit by the State of Wisconsin for the years 2005 to 2008 determined that Sales tax were not being collected on certain City services deemed to be taxable.

4. What are the consequences of not providing the program, service, or activity which is funded by this request?

Additional fess and penalties will accrue.

5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.

Sales Tax is a trust fund and is not budgeted for but collected by the City when Sales or services are provided and remitted to the State on a monthly basis.

5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?

No

5b. What are the consequences of using budgeted operating funds for this request?

Departments do not have funds budgeted for this purpose.

6. State why funding was not included in the Budget.

No Budget for Sales Tax

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year? YES

8. Has your department made a similar Contingent Fund request in previous years? ☐ YES X NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? ☐ YES X NO

10. Will the funding being requested provide a level of service authorized by the Budget? ☐ YES X NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?

11. Will the requested funding provide a level of service higher than that authorized by the Budget? ☐ YES X NO

*If yes, why is a higher service level necessary?

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved?

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?

NONE

13. What reductions to performance measures are expected if the request is not approved?

NA

14. Is any grant funding associated with the program service, or activity pertaining to the request? ☐ YES ☒ NO

*If yes, name the grant and current year amount.

15. Will the program, service, or activity affect any electronic data processing system? ☐ YES ☒ NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? ☐ YES ☐ NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? ☐ YES ☐ NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request?

☐ YES ☐ NO

*If not, why not?

C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND COPIES OF YOUR RESPONSE TO:

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall (1 COPY)
Fiscal Research Manager, LRB-Common Council, Room B-11, City Hall (2 COPIES)
Budget & Management Director, DOA, Room 603, City Hall (2 COPIES)

**If you have any questions about the completion of this form, you may call the
Fiscal Research Manager at extension 8686.**

CITY OF MILWAUKEE FISCAL NOTE

A) DATE October 15, 2009FILE NUMBER: 090711Original Fiscal Note ☒ Substitute ☐SUBJECT: Authorizing appropriation and expenditure from the Common Council Contingent fund for payment of sale & use tax, interest and Penalties to the Wisconsin Department of Revenue.B) SUBMITTED BY (Name/title/dept./ext.): Christopher Wanty, Assistant Accounting Manager, Comptroller's Office x2314

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☒ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|---------------------------------------|---------|---------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Sales and use Tax from Audit findings | 006300 | \$ 208,095.45 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| |
| |

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

| |
|--|
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

LRB – RESEARCH AND ANALYSIS

OCTOBER 28, 2009

ITEM 14, FILE #090711

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File #090711 is a substitute resolution authorizing the appropriation of \$208,095.45 from the 2009 Common Council Contingent Fund to pay sales and use taxes owed to the Wisconsin Department of Revenue.

Background & Discussion

1. The 2009 Budget provides \$5 million for the 2009 Common Council Contingent Fund.
2. As of October 2, 2009, the Common Council Contingent Fund balance is \$3,987,325.27.
3. An audit by the State of Wisconsin's Department of Revenue for the years 2005 through 2008 determined that the City of Milwaukee had additional sales taxes and interest due in the amount \$208,095.45. The additional sales tax is due primarily to sales of tangible personal property and taxable services on which tax was not charged. The amount due is net credits for a sales tax measure reported in error on the original December 2007 sales tax return and for sales tax measure reported in error on the November 2007 sales tax return for the Municipal Court.
4. Approximately 78% of the amount due is related to untaxed receipts from docking and mooring charges, and crane rental charges at the Port.
5. Approximately 20% of the amount due is related to untaxed receipts from DPW's weed removal.
6. The remaining 2% of the amount due relates to untaxed receipts from DPW parking lot leases, Department of Administration country store auctions and special sales and on-line auctions, untaxed receipts from Health Department's medical record copy sales, and untaxed receipts from the LRB's copy sales and charter and code sales.
7. The Comptroller's Office indicated that when the City Attorney's Office reviewed this issue, they suggested that the City try to obtain relief from this sales tax imposition through State legislation to make all special charges imposed pursuant to the authority of Wis.Stats. s. 66.0627 free from the imposition of the Wisconsin sales tax.

Fiscal Impact

1. This resolution appropriates \$208,095.45 from the 2009 Common Council Contingent Fund to pay sales and use taxes owed to the Wisconsin Department of Revenue.
2. If this resolution is adopted by the Common Council, the balance of the 2008 Contingent Fund will be \$3,779,229.82

| | | |
|-----|--|--|
| Cc: | Marianne Walsh Mike Daun John Egan W. Martin Morics Chris Wanty Mark Nicolini | Prepared by: Jim Carroll, X8679 LRB Research & Analysis October 26,2009 |
|-----|--|--|

Port of Milwaukee
Municipal Port Tariff No. 21

There are exceptions for use of certain cranes, as shown under Item 245, Sub-Section C.

All charges under this tariff item are subject to applicable Wisconsin State Sales Tax.

All crane equipment assignments will be made in order of application and according to availability.

See Section IV - Rates and Charges - Item 245.

NOTE: Also see Item 114.

Also see Item 21(c)

A general listing of Port crane equipment follows:

- (A) Crane No. 9, Clyde electric gantry, 100-ft. main boom with 10-ft. jib, rated at 70-ton capacity, capable of bucket and magnet work.
- (B) Crane No. 15, Custom made Thielacker stiff-leg derrick with 100 ft. of main boom and 10-ft. jib., Manitowoc 3-drum electric hoist, rated at 220 net tons capacity at 30 ft. from dockside.
- (C) Crane No. 16, Lima diesel crawler crane, with elevated boom foot and operator's cab, 100 ft. of main boom and 10-ft. jib, rated at 200-ton capacity, EQUIPPED FOR BUCKET OR MAGNET WORK.
- (D) Crane No. 17, P&H diesel crawler crane with elevated boom foot and operator's cab, 130-ft. main boom and 10-ft. jib, equipped to operate with a fully automated container spreader, magnet or bucket, rated at 300-ton capacity.
- (E) Crane No. 18, Bucyrus-Erie diesel driven, hydraulic, telescoping boom truck crane, 42-ft. to 104-ft. main boom with additional 40-ft. swing-away jib, rated at 90-ton capacity.
- (F) Crane No. 19, Manitowoc 4100 Series II WV diesel crawler crane with elevated operator's cab, 140 ft. of main boom with 6 ft. of jib. Crane rated at 230 net ton capacity, can be equipped for bucket work.

Further information and specifications on cranes is available upon request. See Port's web site at www.milwaukee.gov/port.

NOTE: Also see Item 111 Harbor Terminal Crane capacities.

Issued By:
Board of Harbor Commissioners
2323 S. Lincoln Memorial Drive
Milwaukee, WI 53207

Issued 03/09/07

Effective 04/01/07

Wisconsin

Department of Revenue

Sales and Use Tax Treatment of Landscaping

I. INTRODUCTION

This publication explains the Wisconsin sales and use tax treatment of landscaping and lawn maintenance services. It gives examples of taxable and nontaxable sales and the tax treatment of purchases. If you have any questions after reading this publication, contact any Wisconsin Department of Revenue office for assistance.

CAUTION

The information in this publication reflects the positions of the Wisconsin Department of Revenue of laws enacted by the Wisconsin Legislature as of December 1, 2007. Laws enacted after this date, new administrative rules, and court decisions may change the interpretations in this publication. The examples and lists are not all-inclusive. They merely set forth common examples.

II. WISCONSIN LAW

The sale of landscaping and lawn maintenance services, including any tangible personal property transferred with such services, is subject to Wisconsin sales and use tax, unless an exemption applies.

III. LANDSCAPING AND LAWN MAINTENANCE INCLUDE

The following are landscaping and lawn maintenance services, regardless of whether performed in residential, business, commercial and industrial areas, cemeteries, golf courses, athletic fields, and stadiums, or along highways, streets, and walkways. (This list is not all-inclusive.)

- A. Designing or planning a lawn or garden as to the type and location of grass, sod, flowers, trees, shrubs, and other plant material.
- B. Removing and clearing sod, brush, trees, and other vegetation, even though related to a real property improvement such as constructing a highway, parking lot, sidewalk, patio, underground swimming pool, basement, or foundation of a building.
- C. Planting, weeding, edging, spraying, fertilizing, thatching, raking, and mowing lawns.

Example: Company A contracts with a customer to fertilize the customer's lawn and spray for weeds for \$100. This fee includes the labor and all materials. The \$100 is subject to sales tax.

- D. Laying, installing, or cutting sod, including sod revetments around a sand trap on a golf course. (See Item V. F. for an exception.)

Example: Company A contracts with a customer to lay sod at the customer's residence. The invoice given to the customer includes a \$100 charge for the sod and a \$200 charge for labor. The entire invoice price of \$300 is subject to sales tax.

- E. Planting, trimming, spraying, fertilizing, moving, removing, pruning, bracing, and surgery of trees, stumps, plants, shrubs, hedges, and flowers. (See Items IV.D. and V.A., B., C., D., and E., for exceptions.)

- F. Planting, plowing, rototilling, weeding, spraying, and fertilizing gardens and flower beds.

- G. Grading the final planting material, such as topsoil, in preparation of planting seed or sod.

Example: A contractor backfills soil previously piled at a construction site, grades the soil in preparation of planting, and plants seed. Grading the soil in preparation of planting and planting the seed are landscaping services subject to Wisconsin sales or use tax, unless an exemption applies.

- H. Planting grass, ivy, and other plants, regardless of whether they control erosion.

- I. Installing jute mesh (filtering mesh) a few inches below ground to prevent erosion when planting grass.

- J. Installing edging, laying plastic, and installing rocks, stones, boulders, bark, and wood chips, around plants, trees, and shrubs, to retard the growth of weeds and other plant material.

- K. Weed cutting performed by a governmental unit under a weed control ordinance that is billed to the property owner.

- L. Removing a diseased tree by a governmental unit where the property owner is billed for the removal.

- M. Grading the final layer of topsoil and installing sod or planting seed on that topsoil where trenches have been dug or where sump pump, transmission or other lines have been buried.

- N. Turf grass advisory services for a golf course.

- O. Grading green mixes on golf courses in preparation of planting.

Although some of the services described above involve realty improvements, the services are still taxable landscaping and lawn maintenance services (unless an exemption applies), regardless of whether performed by landscapers, architects, construction contractors, or any other persons.

IV. LANDSCAPING AND LAWN MAINTENANCE DO NOT INCLUDE

The following services are real property improvements that are not landscaping or lawn maintenance services. Therefore, the charges for these services (labor and materials) are not subject to Wisconsin sales tax.

- A. Rough grading, including digging, hauling, leveling, moving, or removing earth, sand, gravel, stones, and rocks.

Exception: Rough grading does not include the stripping off of topsoil and plant material. It also does not include the grading of the final planting material (e.g., top soil), in preparation of planting seed, sod, or other plant material. (See Items III.B. and G.)

- B. Installing rocks, stones, boulders, bricks, wood timbers, and wood ties as retaining walls, regardless of whether they are for decorative or ornamental purposes. (See Item III.J.)

Example: A contractor installs a boulder retaining wall that is decorative and holds back soil. The invoice includes charges of \$1,000 for materials and \$1,200 for labor. The invoice price of \$2,200 is not subject to sales tax. The contractor is subject to Wisconsin sales or use tax on its purchase price of boulders and other materials used in making the real property improvement.

- C. Installing fences, patios, steps, decks, driveways, parking lots, walks, swimming pools

From: Moschella, Vincent
Sent: Thursday, October 29, 2009 10:53 AM
To: MacDonald, Terry
Subject: FW: DOR Sales Tax Audit

From: Moschella, Vincent
Sent: Wednesday, October 28, 2009 12:28 PM
To: Egan, John
Cc: Daun, Michael
Subject: RE: DOR Sales Tax Audit

The reasons for not pursuing an appeal are as stated in my e-mail of June 10, 2009, as copied below. The better path would be to seek legislative changes so as not to incur these charges in the future. You may forward this as necessary. Also, please advise if my appearance will be necessary on November 3. Thank you.

Please note that the information contained in or attached to this message is intended only for the personal and confidential use of the recipient(s) designated by me. It may contain privileged and/or confidential material and should not be distributed to any other party without my permission. This message is a public record that may be subject to disclosure, unless privileged by law.

Vincent D. Moschella
Deputy City Attorney
City of Milwaukee
200 East Wells Street
Milwaukee, WI 53202
Phone: 414-286-2601
Fax: 414-286-8550

From: Egan, John
Sent: Wednesday, October 28, 2009 11:52 AM
To: Moschella, Vincent
Cc: Daun, Michael
Subject: RE: DOR Sales Tax Audit

Today, the F & P Committee held the file (090711) to fund the payment to the State for the DOR sales tax audit. It looks like the file could be scheduled at a special meeting on Nov. 3rd before the Council meeting. The Committee would like the City Attorney's Office to explain why the City does not appeal the audit findings.

Thanks

John Egan
Director of Accounts
Special Deputy Comptroller
414-286-2303
jegan@milwaukee.gov

From: Moschella, Vincent
Sent: Wednesday, June 10, 2009 2:52 PM
To: Egan, John
Subject: DOR Sales Tax Audit

John:

By letter of June 4 the Comptroller asked for our assistance in reviewing the DOR's proposed Sales Tax Audit dated June 2, 2009. In a telephone conversation yesterday, you raised two specific issues.

First, you asked if the Port's crane charges are subject to the sales tax. We note that the Port's own crane tariff (see first page of the attachment) includes the following statement: "All items under this tariff item are subject to the Wisconsin State Sales Tax." In addition, Wisconsin Statute 77.52(2)(a)9., applies the sales tax to all docking charges. It is my opinion that the admission in the tariff that the crane charge is a docking charge subject to the tax is enough to doom any challenge to this imposition of the sales tax under this statute.

Second, you asked if the special charge for weed cutting imposed under MCO 80-17 is subject to the sales tax. Paragraph III K. of Wisconsin Department of Revenue Publication 210, Sales and Use Treatment of Landscaping, (see second page of the attachment), specifically enumerates that the following is subject to the sales tax: "Weed cutting performed by a governmental unit under a weed control ordinance that is billed to the property owner." The Department's interpretation will be given "due weight" by a Court in any challenge that might be brought by the City. This means a Court will not overturn the DOR's interpretation unless there is a more reasonable interpretation available. In practice, this means that a "tie" between two reasonable interpretations goes to the DOR and not the challenger. All City Communication Company v. DOR, 2003 WI App 77. Thus, it is my opinion that that there is a very limited chance of bringing a successful challenge to this interpretation by DOR. However, as an alternative means of obtaining relief for the City from this sales tax imposition, this might be a fit subject for a legislative remedy. I would suggest that you contact Paul Vornholt at IRD with a suggestion for an appropriate statutory amendment to make all special charges imposed pursuant to the authority of Wisconsin Statute 66.0627 free from the imposition of the Wisconsin sales tax.

Please let me know if you have any additional questions or concerns. Thank you.

---- Vince

From: Moschella, Vincent
Sent: Tuesday, November 03, 2009 9:40 AM
To: Reinelt, Eric; Billingsley, Hattie
Cc: Egan, John
Subject: Wisconsin Statutes and File No. 090711

Good morning. Attached please find copies of the Wisconsin Statutes pertinent to the sales tax issues under discussion.

On the first page, I have highlighted Sections 77.52(1) & (1b), which impose the sales tax upon all rentals of personal property, unless specifically exempted. This includes the crane rentals.

On the second page, I have highlighted Section 77.52(2)(a)9., which imposes the sales tax upon parking space for motor vehicles. This includes the Lake Express parking. This section also includes the docking of boats for consideration. This includes the docking fees at the Port.

On the second page, I have also highlighted Section 77.52(2)(a)20., which imposes the sales tax upon mowing and spraying. This includes nuisance weed control performed by the City and billed to the owner as a special charge. This exercise of the police power is subject to the sales tax because the owner is receiving a service from the City - the mowing or spraying of the property.

On the third page, I have highlighted Section 77.52(3), which authorizes the City to pass through all of the above described taxes to the consumer or user. Certainly, our recommendation for the future is that they all be passed through as allowed by law.

I will appear at F&P on Wednesday morning on File No. 090711. Please do not hesitate to call (X8409) or e-mail if you have any additional questions or concerns. Thank you.

(f) Any activities other than those described in sub. (13) (a) to (c) in which the seller is engaged.

(17m) "Service address" means the location of the telecommunications equipment from which telecommunications services are originated or at which telecommunications services are received by a buyer. If this is not a defined location; as in the case of mobile phones, paging systems, maritime systems, air-to-ground systems and the like; "service address" means the location where a buyer makes primary use of the telecommunications equipment as defined by telephone number, authorization code or location where bills are sent.

(17r) "Sign" means write one's signature or, if the department prescribes another method of authenticating, use that other method.

(18) "Storage" includes any keeping or retention in this state of tangible personal property purchased from a retailer for any purpose except sale in the regular course of business.

(20) "Tangible personal property" means all tangible personal property of every kind and description and includes electricity, natural gas, steam and water and also leased property affixed to realty if the lessor has the right to remove the property upon breach or termination of the lease agreement, unless the lessor of the property is also the lessor of the realty to which the property is affixed. "Tangible personal property" also includes coins and stamps of the United States sold or traded as collectors' items above their face value and computer programs except custom computer programs.

(21) "Taxpayer" means the person required to pay, collect, account for or who is otherwise directly interested in the taxes imposed by this subchapter.

(21m) "Telecommunications services" means sending messages and information transmitted through the use of local, toll and wide-area telephone service; channel services; telegraph services; teletypewriter; computer exchange services; cellular mobile telecommunications service; specialized mobile radio; stationary two-way radio; paging service; or any other form of mobile and portable one-way or two-way communications; or any other transmission of messages or information by electronic or similar means between or among points by wire, cable, fiber optics, laser, microwave, radio, satellite or similar facilities. "Telecommunications services" does not include sending collect telecommunications that are received outside of the state.

(22) (a) "Use" includes the exercise of any right or power over tangible personal property or taxable services incident to the ownership, possession or enjoyment of the property or services, or the results produced by the services, including installation or affixation to real property and including the possession of, or the exercise of any right or power over tangible personal property by a lessee under a lease, except that "use" does not include the activities under sub. (18).

(b) In this subsection "enjoyment" includes a purchaser's right to direct the disposition of property, whether or not the purchaser has possession of the property. "Enjoyment" also includes, but is not limited to, having shipped into this state by an out-of-state supplier printed material which is designed to promote the sale of property or services, or which is otherwise related to the business activities, of the purchaser of the printed material or printing service.

(23) "Use tax" means the tax imposed by s. 77.53.

History: 1973 c. 333; 1975 c. 39, 41, 99, 224; 1975 c. 413 s. 18; 1977 c. 29, 418; 1979 c. 1 ss. 57 to 59, 61, 62; 1979 c. 174; 1981 c. 20; 1981 c. 79 s. 17; 1983 a. 23, 27; 1983 a. 189 ss. 92 to 108, 329 (12); 1983 a. 510, 538; 1983 a. 544 ss. 13 to 46, 47 (1) (b); 1985 a. 29, 332; 1987 a. 27, 399; 1989 a. 31, 335, 336; 1991 a. 39, 269, 316; 1993 a. 16, 112, 184; 1997 a. 27, 237; 1999 a. 9, 83; 2001 a. 45, 102; 2003 a. 48; 2005 a. 25, 327, 441, 479; 2007 a. 11, 20, 130.

A tax on personal property assets was upheld since the seller had a permit under sub. (10) (a) [now sub. (9) (a)]. *Ramrod, Inc. v. DOR*, 64 Wis. 2d 499, 219 N.W.2d 604 (1974).

Under sub. (4) (i) [now sub. (14) (i)], the sale of building materials included the sale of an assembly kit to a dealer for construction of a silo; the dealer is a contractor under sub. (18) [now sub. (2)]. When the silo was erected on owned land, it was real property for purposes of this section. *DOR v. Smith Harvestore Products*, 72 Wis. 2d 60, 240 N.W.2d 357 (1976).

A retail sale within meaning of sub. (4) [now sub. (14)] is the final and ultimate employment of the property that results in its withdrawal from the marketplace. The

sale of gold to dentists for use in dental work was not a taxable sale. *DOR v. Milwaukee Refining Corp.* 80 Wis. 2d 44, 257 N.W.2d 855 (1977).

Provisions of the UCC as to the time title passes are inapplicable to sales tax law. Application of s. 77.51 is discussed. *Harold W. Fuchs Agency, Inc. v. DOR*, 91 Wis. 2d 283, 282 N.W.2d 625 (Ct. App. 1979).

The sale of business assets of a taxpayer who held a seller's permit was not exempted as an "occasional sale" under sub. (10) (a) [now sub. (9) (a)]. Constitutionality is discussed. *Midcontinent Broadcasting Co. v. DOR*, 98 Wis. 2d 379, 297 N.W.2d 191 (1980).

A manhole fabricator was not engaged in real property construction activities under sub. (2). *Advance Pipe & Supply v. DOR*, 128 Wis. 2d 431, 383 N.W.2d 502 (Ct. App. 1986).

Photocopying expenses billed to a law firm's clients are not subject to sales tax. *Frisch, Dudek & Slatery v. DOR*, 133 Wis. 2d 444, 396 N.W.2d 355 (Ct. App. 1986).

Whether articles of personal property are fixtures and thus real estate, is determined by the following tests: 1) actual physical annexation to the real estate; 2) application or adaptation to the use or purpose to which the realty is devoted; and 3) an intention on the part of the person making the annexation to make a permanent accession to the freehold. *All City Communication Company, Inc. v. DOR*, 2003 WI App 77, 263 Wis. 2d 394, 661 N.W.2d 845, 02-1201.

When dealers sold or assigned installment contracts to Chrysler and Chrysler paid the dealers the full amounts financed, including amounts attributable to sales tax financed as a part of the installment contracts and the dealers subsequently remitted the sales tax attributable to the purchases to DOR, Chrysler was not a retailer who has previously paid the sales tax under ss. 77.51 (4) (b) 4. and 77.52 (6) and was not entitled to a tax deduction for the portions of bad debts attributable to the sales taxes associated with those debts. *DaimlerChrysler Services North America LLC v. DOR*, 2006 WI App 265, 298 Wis. 2d 119, 726 N.W.2d 312, 06-0589.

For the use tax to apply to intercompany transfers with wholly-owned subsidiaries, the subsidiaries that transferred the fixed assets must be considered "retailers" under s. 77.51 (13). It is not the case that Wisconsin has a statutory scheme that taxes all transfers of tangible personal property, unless an explicit exemption applies. When the person transferring tangible personal property lacks mercantile intent, he or she will not be subject to tax, even though no explicit exemption applies. *Wisconsin Department of Revenue v. River City Refuse Removal, Inc.* 2007 WI 27, 299 Wis. 2d 561, 729 N.W.2d 396, 04-2468.

Administrative rules relating to custom computer programs under sub. (20) are applied. *Department of Revenue v. Menasha Corporation*, 2008 WI 88, ___ Wis. 2d ___, ___ N.W.2d ___, 04-3239.

77.52 Imposition of retail sales tax. (1) For the privilege of selling, leasing or renting tangible personal property, including accessories, components, attachments, parts, supplies and materials, at retail a tax is imposed upon all retailers at the rate of 5% of the gross receipts from the sale, lease or rental of tangible personal property, including accessories, components, attachments, parts, supplies and materials, sold, leased or rented at retail in this state.

(1b) All sales, leases, or rentals of tangible personal property at retail in this state are subject to the tax imposed under sub. (1) unless an exemption in this subchapter applies.

(1m) The sales tax applies to the receipts of operators of vending machines located on army, navy or air force installations in this state and dispensing tangible personal property. This subsection shall not be deemed to require payment of sales tax measured by receipts of such operators who lease the machines to exchanges of the army, air force, navy or marine corps which acquire title to and sell the merchandise through the machines to authorized purchasers from such exchanges. The term "operator" as used in this subsection, means any person who owns or possesses vending machines and who controls the operations of the machines as by placing the merchandise therein or removing the coins therefrom, and who has access thereto for any purpose connected with the sale of merchandise through the machines, and whose compensation is based, in whole or in part, upon receipts from sales made through such machines.

(2) For the privilege of selling, performing or furnishing the services described under par. (a) at retail in this state to consumers or users, a tax is imposed upon all persons selling, performing or furnishing the services at the rate of 5% of the gross receipts from the sale, performance or furnishing of the services.

(a) The tax imposed herein applies to the following types of services:

1. The furnishing of rooms or lodging to transients by hotel-keepers, motel operators and other persons furnishing accommodations that are available to the public, irrespective of whether membership is required for use of the accommodations. In this subdivision, "transient" means any person residing for a continuous period of less than one month in a hotel, motel or other furnished accommodations available to the public. In this subdivision, "hotel" or "motel" means a building or group of buildings in

CRAWL
RENTAL

which the public may obtain accommodations for a consideration, including, without limitation, such establishments as inns, motels, tourist homes, tourist houses or courts, lodging houses, rooming houses, summer camps, apartment hotels, resort lodges and cabins and any other building or group of buildings in which accommodations are available to the public, except accommodations, including mobile homes as defined in s. 101.91 (10), manufactured homes as defined in s. 101.91 (2), and recreational vehicles as defined in s. 340.01 (48r), rented for a continuous period of more than one month and accommodations furnished by any hospitals, sanatoriums, or nursing homes, or by corporations or associations organized and operated exclusively for religious, charitable or educational purposes provided that no part of the net earnings of such corporations and associations inures to the benefit of any private shareholder or individual. In this subdivision, "one month" means a calendar month or 30 days, whichever is less, counting the first day of the rental and not counting the last day of the rental.

2. a. Except as provided in subd. 2. b., the sale of admissions to amusement, athletic, entertainment or recreational events or places except county fairs, the sale, rental or use of regular bingo cards, extra regular cards, special bingo cards and the sale of bingo supplies to players and the furnishing, for dues, fees or other considerations, the privilege of access to clubs or the privilege of having access to or the use of amusement, entertainment, athletic or recreational devices or facilities, including the sale or furnishing of use of recreational facilities on a periodic basis or other recreational rights, including but not limited to membership rights, vacation services and club memberships.

b. Taxable sales do not include the sale of admissions by a gun club, including the sale of a gun club membership, if the gun club is a nonprofit organization and if the gun club provides safety classes to at least 25 individuals in the calendar year.

5. a. The sale of telecommunications services, except services subject to 4 USC 116 to 126, as amended by P.L. 106-252, that either originate or terminate in this state; except services that are obtained by means of a toll-free number, that originate outside this state and that terminate in this state; and are charged to a service address in this state, regardless of the location where that charge is billed or paid; and the sale of the rights to purchase telecommunications services, including purchasing reauthorization numbers, by paying in advance and by using an access number and authorization code, except sales that are subject to subd. 5. b.

b. The sale of services subject to 4 USC 116 to 126, as amended by P.L. 106-252, if the customer's place of primary use of the services is in this state, as determined under 4 USC 116 to 126, as amended by P.L. 106-252. For purposes of this subd. 5. b., all of the provisions of 4 USC 116 to 126, as amended by P.L. 106-252, are adopted, except that if 4 USC 116 to 126, as amended by P.L. 106-252, or the application of 4 USC 116 to 126, as amended by P.L. 106-252, is found unconstitutional the sale of telecommunications services is subject to the tax imposed under this section as provided in subd. 5. a.

5m. The sale of services that consist of recording telecommunications messages and transmitting them to the purchaser of the service or at that purchaser's direction, but not including those services if they are merely an incidental, as defined in s. 77.51 (5), element of another service that is sold to that purchaser and is not taxable under this subchapter.

6. Laundry, dry cleaning, pressing and dyeing services, except when performed on raw materials or goods in process destined for sale, except when performed on cloth diapers by a diaper service and except when the service is performed by the customer through the use of coin-operated, self-service machines.

7. Photographic services including the processing, printing and enlarging of film as well as the service of photographers for the taking, reproducing and sale of photographs.

9. Parking or providing parking space for motor vehicles and aircraft for a consideration and docking or providing storage space for boats for a consideration.

10. Except for services provided by veterinarians and except for installing or applying tangible personal property that, subject to par. (ag), when installed or applied, will constitute an addition or capital improvement of real property, the repair, service, alteration, fitting, cleaning, painting, coating, towing, inspection, and maintenance of all items of tangible personal property unless, at the time of that repair, service, alteration, fitting, cleaning, painting, coating, towing, inspection, or maintenance, a sale in this state of the type of property repaired, serviced, altered, fitted, cleaned, painted, coated, towed, inspected, or maintained would have been exempt to the customer from sales taxation under this subchapter, other than the exempt sale of a motor vehicle or truck body to a nonresident under s. 77.54 (5) (a) and other than nontaxable sales under s. 77.51 (14r). The tax imposed under this subsection applies to the repair, service, alteration, fitting, cleaning, painting, coating, towing, inspection, or maintenance of items listed in par. (ag), regardless of whether the installation or application of tangible personal property related to the items is an addition to or a capital improvement of real property, except that the tax imposed under this subsection does not apply to the original installation or the complete replacement of an item listed in par. (ag), if that installation or replacement is a real property construction activity under s. 77.51 (2).

11. The producing, fabricating, processing, printing or imprinting of tangible personal property for a consideration for consumers who furnish directly or indirectly the materials used in the producing, fabricating, processing, printing or imprinting. This subdivision does not apply to the printing or imprinting of tangible personal property that results in printed material, catalogs, or envelopes that are exempt under s. 77.54 (25) or (25m).

NOTE: Subd. 11. is shown as amended eff. 4-1-09 by 2007 Wis. Act 20. Prior to 4-1-09 it reads:

11. The producing, fabricating, processing, printing or imprinting of tangible personal property for a consideration for consumers who furnish directly or indirectly the materials used in the producing, fabricating, processing, printing or imprinting. This subdivision does not apply to the printing or imprinting of tangible personal property which will be subsequently transported outside the state for use outside the state by the consumer for advertising purposes.

12. The sale of cable television system services, or video services, as defined in s. 66.0420 (2) (y), including installation charges.

20. The sale of landscaping and lawn maintenance services including landscape planning and counseling, lawn and garden services such as planting, mowing, spraying and fertilizing and shrub and tree services.

(ag) For purposes of par. (a) 10., the following items shall be considered to have retained their character as tangible personal property, regardless of the extent to which the item is fastened to, connected with, or built into real property:

1. Furnaces.
2. Boilers.
3. Stoves.
4. Ovens, including associated hoods and exhaust systems.
5. Heaters.
6. Air conditioners.
7. Humidifiers.
8. Dehumidifiers.
9. Refrigerators.
10. Coolers.
11. Freezers.
12. Water pumps.
13. Water heaters.
14. Water conditioners and softeners.
15. Clothes washers.

16. Clothes dryers.
17. Dishwashers.
18. Garbage disposal units.
19. Radios and radio antennas.
20. Incinerators.
21. Television receivers and antennas.
22. Record players.
23. Tape players.
24. Jukeboxes.
25. Vacuum cleaners.
26. Furniture and furnishings.
27. Carpeting and rugs.
28. Bathroom fixtures.
29. Sinks.
30. Awnings.
31. Blinds.
32. Gas and electric logs.
33. Heat lamps.
34. Electronic dust collectors.
35. Grills and rotisseries.
36. Bar equipment.
37. Intercoms.
38. Recreational, sporting, gymnasium, and athletic goods and equipment including, by way of illustration but not of limitation, all of the following:
 - a. Bowling alleys.
 - b. Golf practice equipment.
 - c. Pool tables.
 - d. Punching bags.
 - e. Ski tows.
 - f. Swimming pools.
39. Equipment in offices, business facilities, schools, and hospitals but not in residential facilities including personal residences, apartments, long-term care facilities, as defined under s. 16.009 (1) (em), state institutions, as defined under s. 101.123 (1) (i), Type 1 juvenile correctional facilities, as defined in s. 938.02 (19), or similar facilities including, by way of illustration but not of limitation, all of the following:
 - a. Lamps.
 - b. Chandeliers.
 - c. Fans.
 - d. Venetian blinds.
 - e. Canvas awnings.
 - f. Office and business machines.
 - g. Ice and milk dispensers.
 - h. Beverage-making equipment.
 - i. Vending machines.
 - j. Soda fountains.
 - k. Steam warmers and tables.
 - l. Compressors.
 - m. Condensing units and evaporative condensers.
 - n. Pneumatic conveying systems.
40. Laundry, dry cleaning, and pressing machines.
41. Power tools.
42. Burglar alarm and fire alarm fixtures.
43. Electric clocks.
44. Electric signs.

(am) For purposes of par. (a) 12. "cable television system" means any facility which, for a fee, regularly amplifies and transmits by wire, coaxial cable, lightwave or microwave, simultaneously to 50 or more subscribers, programs broadcast by television or radio stations or originated by themselves or any other party. "Cable television system" does not include a master

antenna system which serves one residential, commercial or government building or complex of buildings under common ownership or control if that facility does not provide any broadcast signals other than those which may be viewed in that facility.

(2m) (a) With respect to the services subject to tax under sub. (2), no part of the charge for the service may be deemed a sale or rental of tangible personal property if the property transferred by the service provider is incidental to the selling, performing or furnishing of the service, except as provided in par. (b).

(b) With respect to the services subject to tax under sub. (2) (a) 7., 10., 11. and 20., all property physically transferred to the customer in conjunction with the selling, performing or furnishing of the service is a sale of tangible personal property separate from the selling, performing or furnishing of the service.

(2n) The selling, performing, or furnishing of the services described under sub. (2) (a) at retail in this state is subject to the tax imposed under sub. (2) unless an exemption in this subchapter applies.

(3) The taxes imposed by this section may be collected from the consumer or user.

(3m) In regard to the sale of the rights to purchase telecommunications services under sub. (2) (a) 5. a.:

(a) If the sale takes place at a retailer's place of business, the situs of the sale is that place.

(b) If the sale does not take place at a retailer's place of business and an item that will implement the right to purchase telecommunications services is shipped, the situs of the sale is the customer's shipping address.

(c) If the sale does not take place at a retailer's place of business and no item that will implement the right to purchase telecommunications services is shipped, the situs of the sale is the customer's billing address.

(3n) In regard to the sale of the rights to purchase telecommunications services under sub. (2) (a) 5. b., the situs of the sale is as determined under 4 USC 116 to 126, as amended by P.L. 106-252.

(4) It is unlawful for any retailer to advertise or hold out or state to the public or to any customer, directly or indirectly, that the tax or any part thereof will be assumed or absorbed by the retailer or that it will not be added to the selling price of the property sold or that if added it, or any part thereof, will be refunded. Any person who violates this subsection is guilty of a misdemeanor.

(5) The department may by rule provide that the amount collected by the retailer from the consumer or user in reimbursement of the retailer's tax be displayed separately from the list price, the price advertised in the premises, the marked price, or other price on the sales check or other proof of sale.

(6) A retailer is relieved from liability for sales tax insofar as the measure of the tax is represented by accounts which have been found to be worthless and charged off for income or franchise tax purposes. If the retailer has previously paid the tax, the retailer may, under rules prescribed by the department, take as a deduction from the measure of the tax the amount found worthless and charged off for income or franchise tax purposes. If any such accounts are thereafter collected in whole or in part by the retailer, the amount as collected shall be included in the first return filed after such collection and the tax paid with the return.

(7) Every person desiring to operate as a seller within this state who holds a valid certificate under s. 73.03 (50) shall file with the department an application for a permit for each place of operations. Every application for a permit shall be made upon a form prescribed by the department and shall set forth the name under which the applicant intends to operate, the location of the applicant's place of operations, and the other information that the department requires. The application shall be signed by the owner if a sole proprietor; in the case of sellers other than sole proprietors, the application shall be signed by the person authorized to act on behalf of such sellers. A nonprofit organization that has gross receipts taxable under s. 77.54 (7m) shall obtain a seller's

F&P FILE NUMBER: 090711

[illegible]



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090591

File ID: 090591

Type: Resolution

Status: In Committee

Version: 1

Reference:

Controlling Body: FINANCE &
PERSONNEL
COMMITTEE

Requester: COMMON COUNCIL

Cost:

File Created: 09/01/2009

File Name:

Final Action:

Title: A substitute resolution implementing various provisions of the 2010 budget.

Notes:

Code Sections:

Indexes: BUDGET

Sponsors: THE CHAIR

Attachments: Furlough Operational Details 110309

Drafter: twm

Contact:

Agenda Date:

Agenda Number:

Enactment Date:

Enactment Number:

Effective Date:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|-------------------------------------|---|-----------------|--|------------|-----------------|---------|
| 0 | COMMON COUNCIL | 09/01/2009 | ASSIGNED TO | FINANCE & PERSONNEL COMMITTEE | | | |
| | Action Text: | This Resolution was ASSIGNED TO to the FINANCE & PERSONNEL COMMITTEE | | | | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 09/10/2009 | REFERRED TO | BUDGET AND MANAGEMENT ANALYSIS DIVISION | 10/09/2009 | | |
| | Action Text: | This Resolution was REFERRED TO to the BUDGET AND MANAGEMENT ANALYSIS DIVISION due back on 10/9/2009 | | | | | |
| | Notes: | <i>To Whom It May Concern:</i> | | | | | |
| | | <i>The attached file is being referred to you for: Report and reply, preparation of ordinance and fiscal note</i> | | | | | |
| | | <i>Further information relating to this file may be found via the Legistar system at http://milwaukee.legistar.com/Legislation.aspx.</i> | | | | | |
| | | <i>If you have any questions please feel free to contact Terry MacDonald at 286-2233.</i> | | | | | |
| 1 | CITY CLERK | 11/03/2009 | DRAFT SUBMITTED | | | | |
| | Action Text: | This Resolution was DRAFT SUBMITTED | | | | | |

0 FINANCE & 11/04/2009
PERSONNEL
COMMITTEE

Text of Legislative File 090591

..Number

090591

..Version

SUBSTITUTE 1

..Reference

..Sponsor

THE CHAIR

..Title

A substitute resolution implementing various provisions of the 2010 budget.

..Analysis

This resolution approves operational details relating to a 2010 city furlough program, which is part of the adopted 2010 City Budget.

..Body

Whereas, The 2010 adopted City Budget includes salary and wages accounts for all city departments based on an assumption that the City will implement, consistent with the provisions of s. 350-116, Milwaukee Code of Ordinances, mandatory unpaid furlough days applicable to most city employees; and

Whereas, The details of a mandatory furlough program for 2010 are further specified in Exhibit A, summary of operational details, attached to this file; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that a 2010 mandatory unpaid furlough day program, as detailed in Exhibit A attached to this file, is approved.

..Requestor

..Drafter

LRB09367-2

TWM:lp

11/3/09

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 5, 2009

FILE NUMBER: 090591

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution implementing various provisions of the 2010 budget

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr. - Sr./DOA-BMD/8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | Furloughs | | -2,800,000 | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | | | | | |
| | | | | | |
| TOTALS | | | -2,800,000 | | |

| | | |
|---|------------------------------------|--|
| F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY. | | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

EXHIBIT A
2010 City of Milwaukee Furloughs - Summary of Operational Details
Department of Employee Relations

Section 350-116 of the Milwaukee Code of Ordinances authorizes the implementation of mandatory furloughs for city officials and most city employees. This document summarizes the 2010 City of Milwaukee Operational Details to implement mandatory furloughs on:

- Monday, April 5th , 2010
- Friday, May 28th , 2010
- Friday, July 2nd , 2010
- Friday, September 3rd , 2010

In general, mandatory furloughs will apply to all city officials and most employees independent of funding source. The implementation plan for mandatory furloughs across City departments is summarized below:

CABINET DEPARTMENTS: will be required to comply with the mandatory furlough schedule as presented above. Departments will, however, identify employees staffing key functions who will be required to work during the aforementioned days but will be scheduled for four mandatory furlough days as determined by the appointing authority before the end of the 2010 fiscal year.

NON-CABINET DEPARTMENTS: will be required to comply with mandatory furloughs but retain the flexibility of determining when employees will be furloughed based on operational needs. This includes implementing a different mandatory furlough schedule for the entire department or staggering delayed furlough days for furlough-eligible employees. The four mandatory furloughs days must be scheduled before the end of the fiscal year.

Note: The Municipal Court will furlough its employees on Tuesday, September 7th instead of Friday September 3rd. All other furlough days for the Court will be consistent with the above schedule. The City Attorney's Office and the Comptroller's Office will furlough employees consistent with the above schedule but may identify furlough-eligible must report positions based on operational needs.

PROTECTIVE SERVICE DEPARTMENTS: Furloughs within the Fire and Police Departments are to be scheduled in a manner designed to minimize the disruption to department operations. An implementation plan is to be approved by the Fire and Police Commission.

MPD: Civilian and sworn management personnel will serve 4 days of mandatory furlough before the end of the fiscal year. All other sworn personnel must be scheduled for 2 days of mandatory furlough before the end of the fiscal year. Furloughs at the Milwaukee Police Department are to be scheduled in a manner to be determined by the Chief.

MFD: Civilian personnel, sworn management personnel and members of the Chief Officers Association will serve 4 days of mandatory furlough before the end of the fiscal year. These days are to be scheduled in a manner to be determined by the Chief.

FURLOUGH-ELIGIBILITY CLASSIFICATIONS

Furlough-Eligible –(FE) employees who occupy positions which have been identified as furlough eligible, and who are subject to furlough provisions applicable to their respective department. All City of Milwaukee employees who are identified as furlough- eligible will be subject to mandatory furlough days in 2010 to be served as described above or scheduled, in a manner to be determined by the department head, in 8- hour increments before the end of the fiscal year.

Furlough-Eligible/Must Report-(FEMR) employees who occupy positions that have been identified as furlough-eligible and who would normally be furloughed on the designated City mandatory furlough days, but who are required to work because of business necessity. Employees who are FEMR will be required to serve four days of delayed mandatory furlough time, in increments of 8 hours, to be scheduled in a manner to be determined by the department head, before the end of the fiscal year.

Furlough-Ineligible – (FI) a position with assigned duties which must be performed on the scheduled mandatory furlough days. Employees occupying such positions are subject to working on the scheduled furlough days and will not be required to serve any delayed mandatory furlough time.

NOTE: *The number and type of positions identified under each “furlough eligibility” category is subject to change based on business needs and service delivery considerations in place during a mandatory furlough week.*

FURLOUGH-ELIGIBLE/MUST REPORT (FEMR)

DEPARTMENT OF PUBLIC WORKS:

ADMINISTRATION

- 3 Call Center Communications Assistants on 04/05/10 and 2 on 05/28/10, 07/02/10, and 09/03/10.
- Tow Lot: 1 Tow Lot Manager, 1 Tow Lot Assistant Manager, 1 Vehicle Salvage Supervisor, and 1 Tow Lot Supervisor
- City Hall Operators (number to be determined by DPW-Admin)
- 1 Parking Meter Technician
- Night /Day parking enforcement.

OPERATIONS

- 2 Urban Forestry Technicians, 1 Nursery Laborer, 1 Urban Forestry Crew Leader
- Garbage collection force of 209 workers: 72 cart collection routes (144 workers), 3 rear load routes (6 workers), 4 front load routes (4 workers), 34 designated recycling routes (34 workers), 3 support yard staff. Supervisory staff: 15 Sanitation Supervisor and 3 District Managers.
- Fleet Maintenance Staff of 13 workers: 2 Dispatchers, 4 Field Service Mechanics, 6 second shift Vehicle Services Technicians, and 1 broom to sweep Summerfest and downtown area.

INFRASTRUCTURE SERVICES

- Electrical Service response (1st, 2nd and 3rd shift response for lighting services and Digger Hotline field locating services): 1 Electrical Services Manager, 10 Electrical Mechanics, 8 Electrical Workers, 2 Utility Workers, 4 Laborers-Electrical Service
- Transportation/Central Drafting (Diggers Hotline response): 1 Engineering Drafting Technician IV, 1 Engineering Drafting Technician II.
- Construction Management (inspection of active, on-going construction projects by Public Works Inspectors): 35 Public Works Inspectors, 1 Civil Engineer V, 2 Management Civil Engineer Senior
- Bridge Openings: 14 Bridge Operators and 3 Bridge Operator Lead workers
- Sewer Maintenance: 1 crew of a Sewer Investigator and Sewer Investigator Helper for day shift and 1 crew for second shift. The second shift crew will be on-call for the third shift.

WATER WORKS:

Minimum staffing for Water Works treatment plant operations and minimum staffing for Water Works distribution system control including:

- 2 Water Chemists x 3 shifts
- 4 Senior Water Treatment Plant Operators x 3 shifts
- 2 Water Treatment Plant Operators x 3 shifts
- 1 Water Systems Operator x 3 shifts
- 1 Communications Assistant V x 3 shifts
- 1 Water Distribution Utility Investigator x 3 shifts
- 1 Water Distribution Laborer x 3 shifts

Note: Additional represented employees will be "on call" to respond to water main breaks.

ELECTION COMMISSION:

- April 5, 2010 - All employees (to ensure staff is prepared for April 6th election).

HEALTH DEPARTMENT:

- 1 Environmental Health Specialist to work at Summerfest (070210)
- 1 Virologist to work in the laboratory.
- 1 Public Health Nurse (2 hours to administer medication to TB clients)
- 1 Custodial Worker at Northwest Health Center to staff building when federal employees are working.

MILWAUKEE PUBLIC LIBRARY:

- 2 Custodial Workers to staff facilities when MCFLS employees will be working.

DEPARTMENT OF NEIGHBORHOOD SERVICES:

- July 2, 2010 – 10-12 inspectors handling for pre-shoot fireworks inspections, electrical and plumbing for festival and structural and electrical hazards emergency calls.
- April 5th, May 28th, September 3rd - 3 to 4 trades inspectors (plumbing, electrical, construction)

PORT:

If ship is scheduled to arrive during a furlough week, the following individuals will be scheduled to work: 1 Operations Manager, 1 Facilities Supervisor, 3 Port Maintenance Technicians, 2 Harbor Crane Operators, 1 Port Mechanic.

NOTE: *In addition to positions which have been identified as FEMR, City departments will ensure appropriate “on-call” personnel will be available to respond to emergencies during the shut- down.*

FURLOUGH –INELIGIBLE

DEPARTMENT OF PUBLIC WORKS:

Tow Lot represented employees. The Tow Lot is already scheduled to be closed on July 5th and September 6th in accordance with City holidays. Tow Lot services involving payment of citations and retrieval of vehicles would be greatly impacted, even with staggered mandatory furloughs of represented employees.

Tow Lot Assistant IV (2)

Tow Lot Crew Leader

Tow Lot Assistant III (7)

Tow Lot Attendant (11 regular, 2 auxiliary)



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090592

File ID: 090592

Type: Ordinance

Status: In Council-Passage

Version: 2

Reference:

Controlling Body: FINANCE &
PERSONNEL
COMMITTEE

Requester: COMMON COUNCIL

Cost:

File Created: 09/01/2009

File Name:

Final Action:

Title: A substitute ordinance implementing various provisions of the 2010 budget.

Notes:

Code Sections:

Indexes: BUDGET

Sponsors: THE CHAIR

Attachments: Fiscal note

Drafter: twm

Contact:

Agenda Date:

Agenda Number:

Enactment Date:

Enactment Number:

Effective Date:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|-------------------------------------|---|-----------------|--|------------|-----------------|---------|
| 0 | COMMON COUNCIL | 09/01/2009 | ASSIGNED TO | FINANCE & PERSONNEL COMMITTEE | | | |
| | Action Text: | This Ordinance was ASSIGNED TO to the FINANCE & PERSONNEL COMMITTEE | | | | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 09/10/2009 | REFERRED TO | BUDGET AND MANAGEMENT ANALYSIS DIVISION | 10/09/2009 | | |
| | Action Text: | This Ordinance was REFERRED TO to the BUDGET AND MANAGEMENT ANALYSIS DIVISION due back on 10/9/2009 | | | | | |
| | Notes: | To Whom It May Concern: | | | | | |
| | | The attached file is being referred to you for: Report and reply, preparation of ordinance and fiscal note | | | | | |
| | | Further information relating to this file may be found via the Legistar system at http://milwaukee.legistar.com/Legislation.aspx . | | | | | |
| | | If you have any questions please feel free to contact Terry MacDonald at 286-2233. | | | | | |
| 1 | CITY CLERK | 11/03/2009 | DRAFT SUBMITTED | | | | |
| | Action Text: | This Ordinance was DRAFT SUBMITTED | | | | | |

| | | | | |
|--------|-------------------------------------|--|----------------------------|------|
| 1 | FINANCE & PERSONNEL COMMITTEE | 11/04/2009 | AMENDED | Pass |
| | Action Text: | A motion was made by ALD. BAUMAN that this Ordinance be AMENDED. This motion PREVAILED by the following vote: | | |
| | Notes: | <i>Mr. Nicolini asked that this file be amended as follows:</i> <i>Under Part 4. c-1., Change 4 cubic yards to 2 cubic yards</i> <i>Delete Part 6. in its entirety.</i> <i>Under Part 19. Revise to include an effective date of June 1, 2010 for all those parts of this ordinance that refers to collection of 2 cubic yards</i> <i>There were no objections to the above amendments.</i> <i>Ald. Donovan submitted the following amendment and asked for its acceptance.</i> <i>Amend the file by inserting the following part:</i> <i>Part . Section 81-85-1 to 3 of the code, as repealed and recreated by file number 090309, effective December 20, 2009, is repealed and recreated to read:</i> <i>81-85. Permit. On-Street All Night; Off-Street Municipal Parking Lot.</i> <i>1. The fee for a 4-month permit including sales tax shall be \$20.</i> <i>2. The fee for the annual permit including sales tax purchased in the first 4 months of the year shall be \$53.</i> <i>3. The feel for the annual permit including sales tax purchased in the second 4 months of the year shall be \$39.</i> <i>Ald. Dudzik moved for acceptance of Ald. Donovan's amendment. The motion failed. (0-5)</i> | | |
| Mover: | ALD. BAUMAN | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac | No:0 | 5-0 |
| 2 | FINANCE & PERSONNEL COMMITTEE | 11/04/2009 | RECOMMENDED FOR PASSAGE | Pass |
| | Action Text: | A motion was made by ALD. BAUMAN that this Ordinance be RECOMMENDED FOR PASSAGE. The motion PREVAILED by the following vote: | | |
| | Notes: | <i>As amended.</i> | | |
| Mover: | ALD. BAUMAN | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac | No:0 | 5-0 |
| 2 | CITY CLERK | 11/04/2009 | DRAFT SUBMITTED | |
| | Action Text: | This Ordinance was DRAFT SUBMITTED | | |
| 1 | COMMON COUNCIL | 11/06/2009 | | |

Text of Legislative File 090592

..Number

090592

..Version

SUBSTITUTE 2

..Reference

..Sponsor

THE CHAIR

..Title

A substitute ordinance implementing various provisions of the 2010 budget.

..Sections

79-1-12-c am
79-2-8 am
79-4-1-am-1 am
79-6.5-3-b am
79-6.5-3-c-1 am
79-14.5 rc
81-22-6 rp
81-23-6 rp
81-26-6 rp
81-30.5-5 rp
81-35.9 cr
81-114.6-1 am
310-1-10 cr
310-5 cr
320-49-5 rc
350-100 am
350-183-8 am

..Analysis

This ordinance makes various changes in the city code for the implementation of the 2010 city budget. Specifically, the ordinance:

1. Expands the current definition of construction waste to include roofing material, asphalt, brick, stones, concrete, lumber, drywall, paneling and other construction material.
2. Provides that bulky waste not exceeding 2 cubic feet shall be collected by the department of public works between April 1 and November 30. Currently, bulky waste not exceeding 4 cubic feet is collected by the department.
3. Establishes construction debris charges for depositing or dropping commercial, construction or manufacturing or similar waste at city area sanitation yards. The charges range from \$10 to \$20 based on the types of vehicles used for transporting the debris.
4. Doubles the special event fee for a Class A Event from \$1,850 to \$3,700.
5. Adjusts the fee for duplicate copies of certain alcohol beverage licenses to make them consistent with the amount charged for duplicates of other licenses. The fee will be \$10.
6. Decreases the monthly transportation payment to common council members from \$354 to \$177.
7. Provides that the director of environmental sustainability be appointed by the director of administration and confirmed by the common council.
8. Assigns staffing responsibility for the capital improvements committee to the city clerk's office.
9. Freezes salaries for the mayor, common members and common council president in 2010.
10. Makes various technical changes.

..Body

The Mayor and Common Council of the City of Milwaukee do ordain as follows:

Part 1. Section 79-1-12-c of the code is amended to read:

79-1 Definitions.

12. SOLID WASTE consists of the following:

c. Construction waste is waste resulting from building fires, construction or demolition, alteration or repair, including excavated material. >>This includes, but is not limited to, roofing material, asphalt, brick, stones, concrete, lumber, drywall, paneling and other construction material. <<

Part 2. Section 79-2-8 of the code is amended to read:

79-2. Collection Regulations.

8. DOMESTIC TREE AND BULKY WASTE. a. Trees, logs and branches generated in normal household maintenance not exceeding [[4]] >>2<< cubic yards shall be collected by the department between April 1 and November 30. [[Such]] >>The<< waste shall be stored and handled in an approved manner and not contrary to any order of the commissioner of health or the commissioner of neighborhood services. Collection shall be scheduled as practical by the department.

b. Bulky waste not exceeding [[4]] >>2<< cubic yards shall be collected by the department. [[Such]] >>The<< waste shall be stored and handled in an approved manner and not contrary to any order of the commissioner of health or the commissioner or neighborhood services. Collection shall be scheduled as practical by the department.

Part 3. Section 79-4-1-am-1 of the code is amended to read:

79-4. Waste Container Regulations.

1. PORTABLE CONTAINERS.

am. Responsibility for Providing Portable Waste Containers.

am-1. Owners of single, 2-, 3-, or 4-family dwelling units shall be provided carts by the city. >>Owners who request additional carts shall be charged a fee as provided in s. 81-17.3.<<

Part 4. Section 79-6.5-3-b and c-1 of the code is amended to read:

79-6.5. Special Collection Charges.

3. DOMESTIC TREE AND BULKY WASTE.

b. Bulky waste, not exceeding [[4]] >>2<<cubic yards and origin as specified in this chapter and the rules of the commissioner, shall be collected without charge.

c-1. The commissioner may have bulky waste exceeding [[4]] >>2<< cubic yards removed. The costs of such action shall be collected from the owner of the property at which the bulky waste is deposited, subject to the bulky collection charge established under s. 81-15.5. Bulky waste exceeding [[4]] >>2<< cubic yards shall be tagged by the commissioner with a notice to the property owner to remove the waste within 3 days or be subject to the charge. The bulky waste collection charge shall be due and payable 30 days after billing. If any owner fails, omits, neglects or refuses to pay any charge imposed under s. 81-15.5 for bulky waste collection, pursuant to s. 66.0627, Wis. Stats., the charge may be assessed against the subject property. [[Such]] >>The<< lien shall take effect as of the date of the delinquency. [[Such]] >>The<<lien shall automatically be extended upon the current or next tax roll as a delinquent tax against the property and all proceedings in relation to the collection, return and sale of the property for delinquent real estate taxes shall apply to such charge. [[Such]] >>The<<charge shall not be payable in installments.

Part 5. Section 79-14.5 of the code is repealed and recreated to read:

79-14.5 Depositing of Commercial Waste in Area Sanitation Yards.

1. Any person that deposits or causes to be deposited, dropped, dumped, discharged or left any commercial, construction or manufacturing or similar waste in or about the area sanitation yards of the city shall be assessed a construction debris charge as provided in s. 81-35.9.

Part 6. Section 81-22-6 of the code is repealed.

Part 7. Section 81-23-6 of the code is repealed.

Part 8. Section 81-26-6 of the code is repealed.

Part 9. Section 81-30.5-5 of the code is repealed.

Part 10. Section 81-35.9 of the code is created to read:

81-35.9. Construction Debris Charges.

1. The construction debris charges charged under s. 79-14.5 shall be based on the types of vehicles used for transporting the debris as follows:

1. \$10 for a passenger car or sport utility without a trailer.
2. \$15 for a pickup truck or van (3/4 ton capacity or less) without a trailer.

3. \$15 for a passenger car or sport utility vehicle with a single-axle trailer.
4. \$20 for a pickup truck or van (3/4 ton capacity or less) with a single-axle trailer.

Part 11. Section 81-114.6-1 of the code is amended to read:

81-114.6. Special Events - City Services.

1. Class A Event [[\$1,850]] >>\$3,700<<.

Part 12. Section 310-1-10 of the code is created to read:

310-1. Department Established.

10. Environmental sustainability program management.

Part 13. Section 310-5 of the code is created to read:

310-5. Environmental Sustainability Director. There is created an office of environmental sustainability in the department of administration which shall be responsible for the administration, coordination and implementation of the city's environmental sustainability program. Under the direction of the department of administration, the office of environmental sustainability shall be administered by an environmental sustainability director. The director of environmental sustainability shall be appointed by the director of administration and confirmed by the common council.

Part 14. Section 320-49-5 of the code is repealed and recreated to read:

320-49. Capital Improvements Committee.

5. STAFFING. Staff for the capital improvements committee shall be provided by the city clerk's office. Salaries required for capital improvements administration, along with supporting supplies, equipment and administrative costs shall be provided annually out of capital improvement funds. All city departments and agencies shall cooperate with the committee and provide assistance whenever the committee so requests.

Part 15. Section 350-100 of the code is amended to read:

350-100. Salaries of Mayor and Members of the Common Council 1. At the commencement of the 2008 term of office, salaries for the mayor, common council members and the common council president shall be increased by 2.4% over the rates in effect for the 4th year of the 2004-2008 term. Effective pay period 10, [[2010]] >>2011<< [[,and each year thereafter in pay period 10]], these rates shall be increased by 2.5% for the remainder of the 2008-2012 term.

Part 16. Section 350-183-8 of the code is amended to read:

350-183. Private Transportation Reimbursement.

8. COMMON COUNCIL MEMBERS. a. In order to provide transportation which is necessary and essential to the discharge of the official duties of the members of the common council, each member shall be entitled to a monthly [[reimbursement]] payment. This payment shall not be made if during the month the member has not attended any of the scheduled meetings of the council, unless excused by the council president, and has not attended any of the scheduled meetings of the standing committees to which the member is appointed, unless excused by the committee chair.

b. The monthly [[reimbursement]] rate shall be indexed annually on the basis of the private transportation component of the Consumer Price Index's U.S. City Average for Urban Wage Earners and Clerical Workers, published by the U.S. Bureau of Labor Statistics. The monthly transportation [[reimbursement]] rate shall be increased or decreased (rounded to the nearest dollar) on the basis of the percentage change (calculated to the nearest 1/10th of 1%) in the annual average index numbers for the immediately preceding two calendar years.

Part 17. In fiscal year 2010, the monthly transportation payment for common council members provided under s. 350-183 shall be \$177 and annually thereafter shall be indexed pursuant to s. 350-183-8-b.

Part 18. This ordinance takes effect January 1, 2010, except the treatment of Parts 2 and 4 which take effect June 1, 2010.

..LRB

APPROVED AS TO FORM

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 5, 2009

FILE NUMBER: 090592

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Ordinance implementing various provisions of the 2010 budget

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr.- Sr./DOA-BMD/8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|---------------------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | Furloughs – Elected Officials | | -30,000 | | |
| | Monthly transportation payments | | -31,860 | | |
| SUPPLIES: | | | | | |
| MATERIALS: | | | | | |
| NEW EQUIPMENT: | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| OTHER: | Revenues: | | | | |
| | Special Event Permit | | | 45,000 | |
| | Construction Debris @ Self-help | | | 130,000 | |
| TOTALS | | | -61,860 | 175,000 | 236,860 |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



Legislation Details (With Text)

File #: 090727 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution establishing the 2010 Local Sewerage Charge.

Sponsors: THE CHAIR

Indexes: BUDGET, SOLID WASTE DISPOSAL

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090727

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution establishing the 2010 Local Sewerage Charge.

Analysis

Body

Whereas, Section 309-54 of the Milwaukee Code of Ordinances authorizes the imposition of a Local Sewerage Charge on each user who discharges waste water into the city sewerage system, pursuant to the authority granted to the city by s. 66.0821, Wis. Stats. and s. 12-27 of the City Charter; and

Whereas, Section 309-54 of the Code requires the Common Council to adopt, on an annual basis, a resolution establishing the Local Sewerage Charge; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the 2010 Local Sewerage Charge is established in accordance with s. 309-54 of the Code; and, be it

Further Resolved, That the Local Sewerage Charge shall be based on:

1. Water consumption for non-certified, non-residential users.
2. Adjusted water consumption, as identified through the certification process of the Milwaukee Metropolitan Sewerage District, with respect to consumption of sewerage charges under s. 200.59, Wis. Stats. for certified non-residential users.
3. Quarterly water consumption for residential users; and, be it

Further Resolved, That this charge shall be assessed to property owners using the most current water consumption data available; and, be it

Further Resolved, That the 2010 Local Sewerage Charge is \$1.16 per 100 cubic feet of discharged water.

Requestor

Department of Administration Budget and Management Division

Drafter

Budget and Management Division

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budgetresolutions/7localseweragecharge.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐SUBJECT: Resolution establishing 2010 Local Sewerage Charge in accordance with section 309-54 of the Milwaukee Code of Ordinances.B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr. Sr./DOA-Budget/x8552

- C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
- ☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
- ☐ NOT APPLICABLE/NO FISCAL IMPACT.

- D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
- ☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
- ☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
- ☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|-----------------------|---------|-------------|------------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Sewer Maintenance Fee | 941541 | | 28,591,500 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 28,591,500 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|---|------------------------------------|--|
| <input checked="" type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

This estimate is based on charging a rate of \$0.925/ccf of sanitary discharge.



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090261

File ID: 090261

Type: Resolution

Status: In Council-Adoption

Version: 2

Reference:

Controlling Body: FINANCE &
PERSONNEL
COMMITTEE

Requester: BUDGET AND
MANAGEMENT
ANALYSIS DIVISION

Cost:

File Created: 06/16/2009

File Name:

Final Action:

Title: Substitute resolution establishing the 2010 Local Solid Waste Charge.

Notes:

Code Sections:

Agenda Date:

Indexes: BUDGET, FEES, SOLID WASTE DISPOSAL

Agenda Number:

Sponsors: THE CHAIR

Enactment Date:

Attachments: Sub. 2 Fiscal note, Fiscal Note, Proposed Substitute A, Proposed Substitute A Fiscal Note, Revised Fiscal Analysis, Fiscal Analysis, 7-23-09 Memo with attachment from Budget & Management Director, Hearing Notice List

Enactment Number:

Drafter: DY

Effective Date:

Contact:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|-------------------------------------|--|------------------------------|-------------------------------------|------------|-----------------|---------|
| 0 | COMMON COUNCIL | 06/16/2009 | ASSIGNED TO | FINANCE & PERSONNEL COMMITTEE | | | |
| | Action Text: | This Resolution was ASSIGNED TO to the FINANCE & PERSONNEL COMMITTEE | | | | | |
| 1 | CITY CLERK | 07/15/2009 | DRAFT SUBMITTED | | | | |
| | Action Text: | This Resolution was DRAFT SUBMITTED | | | | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 07/16/2009 | HEARING NOTICES SENT | | 07/22/2009 | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 07/16/2009 | HEARING NOTICES SENT | | 07/22/2009 | | |
| 1 | FINANCE & PERSONNEL COMMITTEE | 07/27/2009 | HELD TO CALL OF THE CHAIR | | | | Pass |

Action Text: A motion was made by ALD. DUDZIK that this Resolution be HELD TO CALL OF THE CHAIR. The motion PREVAILED by the following vote:

Notes: *Individual present:*
Mark Nicolini, Director, Dept. of Admin., Budget and Management Division
Preston Cole, Dept. of Public Works, Operations Div.
Wanda Booker, Dept. of Public Works, Sanitation

Mover: ALD. DUDZIK Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac 5-0
No:0

1 FINANCE & PERSONNEL COMMITTEE 11/04/2009 SUBSTITUTED Pass

Action Text: A motion was made by ALD. BAUMAN that this Resolution be SUBSTITUTED. The motion PREVAILED by the following vote:

Notes: *Ald. Bauman offered a proposed substitute B.*

Mover: ALD. BAUMAN Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac 5-0
No:0

2 FINANCE & PERSONNEL COMMITTEE 11/04/2009 RECOMMENDED FOR ADOPTION Pass

Action Text: A motion was made by ALD. BAUMAN that this Resolution be RECOMMENDED FOR ADOPTION. The motion PREVAILED by the following vote:

Mover: ALD. BAUMAN Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac 5-0
No:0

2 CITY CLERK 11/04/2009 DRAFT SUBMITTED

Action Text: This Resolution was DRAFT SUBMITTED

2 COMMON COUNCIL 11/06/2009

Text of Legislative File 090261

..Number
090261
..Version
Substitute 2
..Reference

..Sponsor
CHAIR

..Title
Substitute resolution establishing the 2010 Local Solid Waste Charge.

..Analysis
This resolution establishes the 2010 Solid Waste Charge in accordance with s.79-6 of the Milwaukee Code:

1. \$42.44 per quarter per residential unit for one, 2, 3, and 4 family dwelling units.
2. \$42.44 per quarter per cubic yard for properties other than those specified under item #1.

..Body
Whereas, Section 79-6 of the Milwaukee Code of Ordinances established a Solid Waste Charge, as authorized pursuant to Sections 66.0405 and 66.0627, Wis. Stats.; and

Whereas, Section 79-6 of the Code requires adoption of a resolution on an annual basis that establishes the Solid Waste Charge; now, therefore, be it

Resolved, By The Common Council of the City of Milwaukee, that the 2010 Solid Waste Charge is

established in according with s.79-6 of the Code, and imposed on a quarterly basis:

1. \$42.44 per quarter per residential unit for one, 2, 3, and 4 family dwelling units.
2. \$42.44 per quarter per cubic yard for properties other than those specified under item #1.

; and, be it

Further Resolved, That the 2010 charge shall take effect on January 1, 2010.

..Requestor

..Drafter

Budget and Management Division

Ref: 2010 BF, 7-E;DY:

November 4, 2009

10budget/2010budgetresolutions/solidwasteR2.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 5, 2009

FILE NUMBER: 090261

Original Fiscal Note ☐ Substitute ☒

SUBJECT: Resolution establishing the 2010 Local Solid Waste Charge in accordance with sub-section 2a of section 79-6 of the Milwaukee Code of Ordinances.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget and Policy Manager-Sr./DOA BMD/8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) revenue

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|------------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Solid Waste Fee | | | 32,150,282 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 32,150,282 | |

| | | |
|---|------------------------------------|--|
| F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY. | | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

CITY OF MILWAUKEE FISCAL NOTE

A) DATE July 15, 2009

FILE NUMBER: 090261

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution establishing the 2010 Local Solid Waste Charge in accordance with sub-section 2a of section 79-6 of the Milwaukee Code of Ordinances.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget and Policy Manager-Sr./DOA BMD/8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) revenue

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|------------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Solid Waste Fee | | | 33,500,000 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 33,500,000 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

LRB –RESEARCH AND ANALYSIS SECTION

NOVEMBER 4, 2009 AGENDA ANALYSIS REVISED 11/02/09 ITEM 4, FILE 090261

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File #090261 is a proposed substitute resolution establishing the 2010 Local Solid Waste Charge.

Background

1. The Solid Waste Charge was established in conjunction with the adoption of 2001 Budget. The 2001 fee was \$11 per quarter per dwelling unit (\$44 per year). The table below shows the adjustments to the annual charge since it was established in 2001.

| Year | Amount |
|------|----------|
| 2001 | \$44 |
| 2002 | \$75 |
| 2006 | \$132 |
| 2009 | \$150.48 |

2. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

Discussion

1. This resolution establishes the 2010 Solid Waste Charge at \$42.97 (\$171.88 per year) per quarter per dwelling unit, reflecting a net \$1.60 increase from the amendments to the 2010 Proposed Budget that were passed by the Finance and Personnel Committee on October 29, 2009 .
2. The Budget Office estimates the 2010 Solid Waste Charge will recover 100% of the cost's related to solid waste collection. The 2009 Charge is estimated to recover 95% of the costs related to solid waste collection.

3. The table below shows the impact the amendments to the 2010 Proposed Budget, which were passed by the Finance and Personnel Committee on October 29, 2009 have on the Proposed 2010 Solid Waste charge.

| | Solid Waste Fee | Amendment | Amount | | Rate Effect |
|------------------------------|------------------------|---|------------|------------------------|-------------|
| Current | \$150.48 | | | | |
| Proposed | \$170.28 | Eliminate Outside Cart, 3 Weekend Collections, & Fall Clean Green | \$ 182,921 | | \$ 0.97 |
| Council | \$171.87 | 3 Week Recycling | 122,121 | (net \$88,000 revenue) | 0.64 |
| Increase | \$1.59 | Weekend Box | 80,000 | | 0.42 |
| | | Eliminate Area Manager | -84,760 | | (0.45) |
| Increase from Current | \$21.39 | Total | \$ 300,282 | | \$ 1.59 |

Fiscal Impact

If this proposed substitute resolution is adopted, the 2010 Solid Waste Charge will generate approximately \$32.6 million, an increase of \$4.1 million from the estimated \$28.5 million the 2009 Solid Waste Charge will generate. As of November 2, 2009, the Comptroller' Office has recognized the \$32.3 in revenue from the 2010 Solid Waste Fee.

| | | |
|-----|--|---|
| Cc: | Marianne Walsh Mike Daun Craig Kammholz W. Martin Morics Dennis Yaccarino Mark Nicolini | Prepared by: Jim Carroll, X8679 LRB Research & Analysis November 2, 2009 |
|-----|--|---|

LRB –RESEARCH AND ANALYSIS SECTION

JULY 27, 2009 AGENDA

ITEM 4, FILE 090261

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File #090261 is a substitute resolution establishing the 2010 Local Solid Waste Charge.

Background

1. The Solid Waste Charge was established in conjunction with the adoption of 2001 Budget. The 2001 fee was \$11 per quarter per dwelling unit (\$44 per year).
2. In 2002, the Solid Waste Charge was increased to \$18.75 per quarter (\$75 per year) per dwelling unit.
3. In 2006 the Solid Waste Charge was increased to \$33.00 (\$132 per year) per quarter per dwelling unit.
4. In 2009, the Solid Waste Charge was increased to \$37.62 (\$150.48 per year) per quarter per dwelling unit.

Discussion

1. This resolution increases the 2010 Solid Waste Charge to \$44.22 (\$176.88 per year) per quarter per dwelling unit, a 17.5% increase from the 2009 Solid Waste Charge.
2. The Budget Office estimates the 2010 Solid Waste Charge will recover 100% of the cost's related to solid waste collection. The 2009 Charge is estimated to recover 95% of the costs related to solid waste collection.

Fiscal Impact

The Budget Office estimates the 2009 Solid Waste Charge will generate approximately \$33.5 million, an increase of \$5 million from the estimated \$28.5 million the 2009 Solid Waste Charge will generate. At this point, the Comptroller' Office has not recognized the 2010 revenue increase.

Cc: Marianne Walsh
Mike Daun
Craig Kammholz
W. Martin Morics
Dennis Yaccarino
Mark Nicolini

Prepared by:
Jim Carroll, X8679
LRB Fiscal Review
July 16, 2009



Department of Administration
Budget and Policy Division

July 23, 2009

Tom Barrett
Mayor

Sharon Robinson
Administration Director

Mark Nicolini
Budget and Management Director

Ref: BF 10-7E

MEMORANDUM

TO: Finance and Personnel Committee Members

FROM: Mark Nicolini
Budget and Management Director

SUBJECT: Finance Files 090333, 090259, 090260 and 090261

File 090333 contains a substitute resolution amending the 2009 Local Snow and Ice Removal Charge for the express purpose of cancelling \$2.7 million of debt incurred due to 2008 snow and ice operations that exceeded budgeted amounts.

File 090259 contains a substitute ordinance amending various fees and forfeitures.

File 090260 contains a substitute resolution establishing the 2010 Local Snow and Ice Removal Charge.

File 090261 contains a substitute resolution establishing the 2010 Local Solid Waste Charge.

The Administration is proposing these four files in order to enable the 2010 Executive Proposed Budget to strike a responsible balance between service and expenditure reductions and revenue increases. The 2010 budget faces a structural imbalance between anticipated baseline revenues and the cost of continuing baseline services of \$85 - \$90 million. Adoption of these four files will reduce this imbalance, based on budget requests, by approximately \$12.5 million.

Each of these files is consistent with the direction that recent budgets have taken with respect to cost recovery, and with responsible fiscal policy. The Administration believes that it is essential for the city to utilize its limited tools for revenue diversification in order to direct scarce property tax and Shared Revenue funding to services with little cost recovery potential.

The attachment provides more detail about each of the files. The following summarizes the policy rationale for each of these proposals.

File 090333 deals with the 2008 operating deficit that resulted from near record-setting levels of snow and ice operations. The file would in effect cancel \$2.7 million of debt that resulted from

the authorization of emergency borrowing in 2009 to eliminate this deficit. Taking action to eliminate this debt by increasing the 2009 snow and ice removal charge will improve the 2010 budget picture by \$2.7 million, and avoids \$100,000 of interest costs. It also sends a positive signal to the credit rating agencies that the city is serious about dealing with unanticipated operational problems.

File 090259 represents the annual "Omnibus" file. The proposal accomplishes two policy objectives. First, by updating the amounts charged for certain licenses, permits, and specialized services the file continues recent Council policy of avoiding property tax subsidy for these activities. The initiation of new charges for direct emergency services dispatching and certain regulatory activities of the Health and Neighborhood Services Departments is also consistent with this Council policy. Second, increasing certain meter rates, fines, and parking user charges will sustain significant Parking Fund transfers to the General Fund. Increased Parking Fund capacity will help the city deal with the challenge of declining State aids.

File 090260 proposes the 2010 Snow and Ice Removal Cost Recovery charge. The proposal intends to achieve full cost recovery, based on the 5 year average program costs of approximately \$7.7 million.

File 090261 proposes the 2010 Solid Waste Charge. The Administration proposes that this charge achieve full cost recovery for garbage collection and recycling services. More than 40% of the proposed increase is due to increased State tipping fees and decreases in the State's Basic Recycling Grant. At full cost recovery, the Administration's proposed annual rate of \$176.88 compares very favorably with that of competitor cities such as Minneapolis, where the annual rate is \$324.

Attachment
MN:dmr

Budget/10budget/2010budgetresolutions/memofinancecommittee

SPECIAL FINANCE & PERSONNEL COMMITTEE MEETING

July 27, 2009: 9:00 a.m.

2010 EXECUTIVE PROPOSED BUDGET REVENUE INITIATIVES

Objectives

- Free up scarce property tax/Shared Revenue funds for services with low cost recovery potential, such as Police, Fire, and the Library, by implementing full cost recovery for garbage collection, recycling, and snow and ice operations.
- Continue the practice of maintaining cost recovery for certain regulatory activities, licenses, and specialized user charges, e.g., in the Departments of Neighborhood Services, Health, and Public Works.
- Improve the sustainability of the Parking Fund transfer to the General Fund.

Background

- Current practices limit the Mayor's ability to present a true Executive Budget that includes proposed revenues and expenditures (service levels) in a comprehensive package.
- Adoption of revenues prior to the August recess facilitates budget planning and will enable the Mayor to propose a 2010 Budget to the Common Council that is clear and fully accountable.
- These proposals are intended to help close the estimated \$85-\$90 million gap that the City's 2010 Budget is facing. The Council can reduce this gap by approving these files. In the absence of these files, department service reductions will increase from about \$40-\$45 million, to at least \$52.5 million. Layoff exposure will also increase.

Agenda Items for the July 27 Finance & Personnel Meeting

File 090333: Amending the 2009 Snow & Ice Removal Charge

1. The net City expenses for 2008 snow and ice operations (after accounting for a FEMA grant) were almost \$15 million. This caused a 2008 budget deficit of \$2.7 million.
2. Earlier this year the Common Council authorized emergency borrowing of \$2.7 million to eliminate this deficit. The resolution authorized a two-year term for repayment.
3. The 2008 deficit has to be dealt with one way or another. The expense will not go away.

- The Administration proposes to deal with the 2008 deficit by amending the 2009 Snow and Ice Charge to raise an additional \$2.7 million of revenue, enough to cancel the need for emergency borrowing and the related debt.
 - This increase would result in the final 2009 charge for a typical homeowner to be \$34.81, compared to the final 2008 amount of \$28.04.
4. The 2008 final budget revenues from the Snow and Ice Removal charge were \$6.2 million. The 2009 adopted budget revenues from the Snow and Ice Removal charge are \$5.0 million. During the 1st quarter of 2009 DPW expended approximately \$4 million for snow and ice operations.
5. The benefits of this action are as follows:
- It allows for a \$2.7 million reduction to the 2010 debt service budget. This savings will enable the retention of approximately 40 FTE City positions, and the related service levels those employees provide.
 - It allows the City to avoid more than \$100,000 of interest costs.
 - It allows for all property owners, including tax exempt owners, to help resolve the operating deficit caused by the 2008 calendar snow season (107 inches).
 - It demonstrates to the rating agencies that the City is paying for current expenses with current revenues and not simply pushing off problems onto borrowing.

File 090259: Omnibus files amending various fees and forfeitures

1. This is an annual file which updates the amounts charged for various fees, licenses, permits, and specialized user charges.
2. The file consists of three components:
 - Parking revenues. The proposal raises hourly rates for 25-cent meters to 50 cents, and raises 50-cent meters to \$1.00 per hour. These meter rates haven't been changed since 1992. The proposal increases the charge for hooding parking meters and for towing vehicles to reflect the City's costs. The proposal also increases the fine for overnight parking violations from \$17 to \$20, and contains increases to some other fines. The total impact is \$1.77 million a year, and will increase the sustainability of the annual Parking Fund transfer to the General Fund.
 - Changes to existing items. These are based on the costs of providing various specialized services and permits, and of regulating commercial activities. Almost ½ of these changes are related to DNS operations. Many have not been changed for several years. The total impact is about \$1.3 million a year.

- New items. These include a \$10 fee from the Fire Department to ambulance providers for direct dispatches (\$318,000). The proposal also includes three new Health Department licensing fees. Two are related to ensuring that scanning devices operate correctly, in the interest of fairness to customers. The third represents a charge for inspections of non-prepared food-serving taverns, which up to now have been performed with no charge. The new items generate approximately \$700,000 in revenue.
3. The total impact of the Omnibus file is approximately \$3.7 million.

File 090260: Establishing the 2010 Snow and Ice Removal Charge

1. The Administration proposes that the projected full costs of snow and ice operations be recovered from the charge. This frees up property tax revenue for departments such as Police, Fire, and the Library that have relatively little potential to offset their costs from charges or permits.
2. The average annual cost for the last five years for snow and ice operations has been \$7.7 million.
3. The Administration's proposal is for \$7.7 million, which would amount to \$34.81 a year for the typical homeowner, the same as what is proposed for 2009.

File 090261: Establishing the 2010 Solid Waste Charge

1. In 2009 this charge recovers approximately 95% (\$28.5 million) of the costs of garbage collection and recycling. The Administration proposes that the full costs of these programs be recovered from the charge. This frees up property tax revenue for departments such as Police, Fire, and the Library that have relatively little potential to offset their costs from charges or permits.
2. There are several factors that lead the Administration to propose a \$5 million increase for this charge in 2010.
 - Adding the \$1.5 million of costs that are currently funded through the levy to the charge.
 - Covering the \$2,050,000 cost increase resulting from an increase in the State's tipping fees.
 - Covering the decrease of \$115,000 to the State's Basic Recycling grant.
 - Covering the estimated \$850,000 decrease to recycling revenues for 2010.
 - Covering the cost of increased pension contributions of \$720,000 for personnel involved in these programs.
3. The estimated increase to the user is \$6.58 per quarterly billing.

F&P FILE NUMBER: 090261

[illegible]



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090260

File ID: 090260

Type: Resolution

Status: In Council-Adoption

Version: 2

Reference:

Controlling Body: FINANCE &
PERSONNEL
COMMITTEE

Requester: BUDGET AND
MANAGEMENT
ANALYSIS DIVISION

Cost:

File Created: 06/16/2009

File Name:

Final Action:

Title: Substitute resolution establishing the 2010 Local Snow and Ice Removal Charge.

Notes:

Code Sections:

Agenda Date:

Indexes: BUDGET, FEES, SNOW REMOVAL

Agenda Number:

Sponsors: THE CHAIR

Enactment Date:

Attachments: Substitute 2 Fiscal Note, Fiscal Note, Revised Fiscal
Analysis, Fiscal Analysis, 7-23-09 Memo with
attachment from Budget & Management Director,
Hearing Notice List

Enactment Number:

Drafter: DY

Effective Date:

Contact:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|-------------------------------------|--|------------------------------|-------------------------------------|------------|-----------------|---------|
| 0 | COMMON COUNCIL | 06/16/2009 | ASSIGNED TO | FINANCE & PERSONNEL COMMITTEE | | | |
| | Action Text: | This Resolution was ASSIGNED TO to the FINANCE & PERSONNEL COMMITTEE | | | | | |
| 1 | CITY CLERK | 07/15/2009 | DRAFT SUBMITTED | | | | |
| | Action Text: | This Resolution was DRAFT SUBMITTED | | | | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 07/16/2009 | HEARING NOTICES SENT | | 07/22/2009 | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 07/16/2009 | HEARING NOTICES SENT | | 07/22/2009 | | |
| 1 | FINANCE & PERSONNEL COMMITTEE | 07/27/2009 | HELD TO CALL OF THE CHAIR | | | | Pass |

Action Text: A motion was made by ALD. BAUMAN that this Resolution be HELD TO CALL OF THE CHAIR. The motion PREVAILED by the following vote:

Notes: *Individual present:*
Mark Nicolini, Director, Dept. of Admin., Budget and Management Division

| | | | |
|--------|-------------|--|-----|
| Mover: | ALD. BAUMAN | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac | 5-0 |
| | | No:0 | |

| | | | | |
|---|-----------|------------|-------------|------|
| 1 | FINANCE & | 11/04/2009 | SUBSTITUTED | Pass |
|---|-----------|------------|-------------|------|

PERSONNEL
COMMITTEE

Action Text: A motion was made by ALD. DUDZIK that this Resolution be SUBSTITUTED. The motion PREVAILED by the following vote:

Notes: *Ald. Dudzik offered a proposed substitute A.*

| | | | |
|--------|-------------|--|-----|
| Mover: | ALD. DUDZIK | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac | 5-0 |
| | | No:0 | |

| | | | | |
|---|-----------|------------|-------------|------|
| 2 | FINANCE & | 11/04/2009 | RECOMMENDED | Pass |
|---|-----------|------------|-------------|------|

PERSONNEL
COMMITTEE

Action Text: A motion was made by ALD. DUDZIK that this Resolution be RECOMMENDED FOR ADOPTION. The motion PREVAILED by the following vote:

| | | | |
|--------|-------------|--|-----|
| Mover: | ALD. DUDZIK | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac No:0 | 5-0 |
|--------|-------------|--|-----|

2 CITY CLERK 11/04/2009 DRAFT SUBMITTED

Action Text: This Resolution was DRAFT SUBMITTED

2 COMMON COUNCIL 11/06/2009

Text of Legislative File 090260

..Number

090260

..Version

Substitute 2

..Reference

..Sponsor

THE CHAIR

..Title

Substitute resolution establishing the 2010 Local Snow and Ice Removal Charge.

..Analysis

This resolution establishes the 2010 Snow and Ice Removal Cost Recovery Charge in accordance with s.309-83 of the Milwaukee Code. The 2010 charge is \$0.6917 per foot of street frontage. For residential property owners with multiple street frontage (corner lots), the City will use the shortest side to calculate the charge. For non-residential property owners, the City will use total street frontage.

..Body

Whereas, Section 309-83 of the Milwaukee Code of Ordinances established a Snow and Ice Removal Cost Recovery Charge as authorized by s.66.0627, Wis. Stats.; and

Whereas, Section 309-83 of the Milwaukee Code requires adoption of a resolution on an annual basis that establishes the snow and ice removal cost recovery charge; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the 2010 annual snow and ice removal cost recovery charge is established in accordance with s.309-83 of the Code, to be billed on a yearly basis:

1. Residential property - \$0.6917 per foot of street frontage. For residential property (one, 2-, 3-, and

4-family dwelling units) with multiple street frontage (corner lots), the shortest side shall be used for billing purposes.

2. Nonresidential property - \$0.6917 per foot of total street frontage.

..Requestor

..Drafter

Budget and Management Division

Ref: 2010 BF, 7-E;DY:

November 2, 2009

10budget/2010budgetresolutions/snow&iceR3.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 2, 2009

FILE NUMBER: 090260

Original Fiscal Note ☐ Substitute ☒

SUBJECT: Resolution establishing the 2010 Local Snow and Ice Removal Charge in accordance with sub-section 2a and b of section 309-83 of the Milwaukee Code of Ordinances.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino, Budget and Policy Manager-Sr.,DOA BMD x8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) revenue

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------------|---------|-------------|-----------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Snow & Ice Removal Fee | | | 6,500,000 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 6,500,000 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

CITY OF MILWAUKEE FISCAL NOTE

A) DATE July 15, 2009

FILE NUMBER: 090260

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution establishing the 2010 Local Snow and Ice Removal Charge in accordance with sub-section 2a and b of section 309-83 of the Milwaukee Code of Ordinances.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino, Budget and Policy Manager-Sr.,DOA BMD x8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) revenue

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------------|---------|-------------|-----------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Snow & Ice Removal Fee | | | 7,700,000 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 7,700,000 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

LRB RESEARCH AND ANALYSIS

NOVEMBER 4, 2009 AGENDA ANALYSIS REVISED 11/02/09 ITEM 9, FILE 090260

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File # 090260 is a proposed substitute resolution establishing the 2010 Snow and Ice Removal Charge.

Background

1. On November 9, 2007 the Common Council established the 2008 Local Snow and Ice Removal Charge at \$0.4811 per foot of street frontage (File#070859). The 2008 estimated revenue for the charge is \$4.3 million. On September 12, 2008, the Common Council amended the rate from 0.4811 per foot of property frontage to \$0.6522 per foot (File #080483). The increase in the charge generated an additional \$1.8 million charge in 2008 revenues, for a total of \$6.3 million. The amended charge increased the impact on the owner of a property with 40 feet of frontage approximately \$6.85, from \$19.24 to \$26.09.
2. On November 7, 2008 the Common Council established the 2009 Local Snow and Ice Removal Charge at \$0.5283 per foot of street frontage (File#080779). On July 27, 2009, the Common Council adopted a substitute resolution amending the 2009 Local Snow and Ice Removal Charge for the express purpose of cancelling \$2.7 million of debt incurred due to 2008 snow and ice operations that exceeded budgeted amounts, which amended the charge to \$0.8156 per foot of street frontage.
3. The table on page 2 shows the amount of snow and the snow and ice control budgets and expenditures for 1998 through June 10, 2009.

| Year | Funding | | Inches of Snow |
|--------------|-----------|--------------|----------------|
| | Budget | Actual | |
| 1998 | 6,011,324 | 4,149,443 | 43.3 |
| 1999 | 6,562,888 | 8,681,087 | 59.3 |
| 2000 | 6,423,219 | 10,727,038 | 89.9 |
| 2001 | 7,267,392 | 4,688,380 | 11.3 |
| 2002 | 7,731,934 | 3,682,140 | 39.8 |
| 2003 | 7,388,234 | 3,589,675 | 32.6 |
| 2004 | 5,990,847 | 4,649,565 | 39.5 |
| 2005 | 4,473,956 | 7,575,532 | 61.4 |
| 2006 | 4,923,626 | 3,873,753 | 31.8 |
| 2007 | 4,885,314 | 10,841,668 | 77.8 |
| 2008* | 4,918,942 | \$15,783,927 | 105.7 |
| 2009 to date | 4,777,000 | \$4,030,305 | 37.7 |

*2008 actuals include \$1,088,559 in costs charged to FEMA grant

Discussion

1. The 2010 proposed budget includes a revenue estimate that assumes Common Council adoption of a resolution establishing a Snow and Ice Control Charge of \$0.6917 per foot of property frontage, a reduction of \$0.1239 from the amended 2009 rate of \$0.8156 per foot of property frontage. It is estimated the 2010 charge will generate \$6.5 million in 2010.

Fiscal Impact

The proposed substitute resolution establishes the 2010 Snow and Ice Control Fee at \$0.6917 per foot of property frontage. The impact of the amended charge on the owner of a property with 40 feet of frontage is approximately \$27.67 or \$4.95 less than the impact of the 2009 amended charge of \$32.62. If the Common Council does not adopt a Snow and Ice Control Charge amount necessary to generate the estimated revenue, the 2010 Budget will have to be adjusted accordingly, most likely through increasing the tax levy or a reduction in expenditures.

Cc: Marianne Walsh
Mike Daun
W. Martin Morics
Mark Nicolini

Prepared by:
Jim Carroll, X8679
LRB Research & Analysis
November 2, 2009

LRB RESEARCH AND ANALYSIS

JULY 27, 2009

ITEM 3, FILE 090260

FINANCE & PERSONNEL COMMITTEE

JAMES CARROLL

File # 090260 is a substitute resolution establishing the 2010 Snow and Ice Removal Charge.

Background

1. On November 9, 2007 the Common Council established the 2008 Local Snow and Ice Removal Charge at \$0.4811 per foot of street frontage (File#070859). The 2008 estimated revenue for the charge is \$4.3 million. On September 12, 2008, the Common Council amended the rate from 0.4811 per foot of property frontage to \$0.6522 per foot (File #080483). The increase in the charge generated an additional \$1.8 million charge in 2008 revenues, for a total of \$6.3 million. The amended charge increased the impact on the owner of a property with 40 feet of frontage approximately \$6.85, from \$19.24 to \$26.09.
2. On November 7, 2008 the Common Council established the 2009 Local Snow and Ice Removal Charge at \$0.5283 per foot of street frontage (File#080779). The 2009 estimated revenue for the charge is \$4,965,204. The impact of the current charge on the owner of a property with 40 feet of frontage is approximately \$21.13. (Note: Agenda Item # 16, File #090333 is a substitute resolution amending the 2009 Local Snow and Ice Removal Charge for the express purpose of cancelling \$2.7 million of debt incurred due to 2008 snow and ice operations that exceeded budgeted amounts.)
3. The table on page 2 shows the snow and ice control budgets and expenditures for 1998 through June 10, 2009.

| Year | Funding | |
|--------------|-----------|--------------|
| | Budget | Actual |
| 1998 | 6,011,324 | 4,149,443 |
| 1999 | 6,562,888 | 8,681,087 |
| 2000 | 6,423,219 | 10,727,038 |
| 2001 | 7,267,392 | 4,688,380 |
| 2002 | 7,731,934 | 3,682,140 |
| 2003 | 7,388,234 | 3,589,675 |
| 2004 | 5,990,847 | 4,649,565 |
| 2005 | 4,473,956 | 7,575,532 |
| 2006 | 4,923,626 | 3,873,753 |
| 2007 | 4,885,314 | 10,841,668 |
| 2008* | 4,918,942 | \$15,783,927 |
| 2009 to date | 4,777,000 | \$4,030,305 |

*2008 actuals include \$1,088,559 in costs charged to FEMA grant

Discussion

This resolution establishes the 2010 Snow and Ice Control Fee at \$0.8193 per foot of property frontage.

Fiscal Impact

This resolution establishes the 2010 Snow and Ice Control Fee at \$0.8193 per foot of property frontage. The Budget Office estimates the 2010 fee will generate \$7.7 million. The impact of the amended charge on the owner of a property with 40 feet of frontage is approximately \$32.77, \$11.64 more than the impact of the current 2009 charge of \$21.13, \$3.13 more than the impact of the proposed amended 2009 charge (File #090333) of \$29.64, or \$6.88 more than the impact of the 2008 amended charge of \$26.09.

Cc: Marianne Walsh
Mike Daun
W. Martin Morics
Mark Nicolini

Prepared by:
Jim Carroll, X8679
LRB Research & Analysis
July 17, 2009

F&P FILE NUMBER: 090260

[illegible]



Legislation Details (With Text)

File #: 090728 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution establishing the 2010 Equivalent Residential Unit and 2010 Equivalent Residential Unit Rate used in calculation of the Storm Water Management Charge.

Sponsors: THE CHAIR

Indexes: BUDGET, STORM WATER FEE

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090728

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution establishing the 2010 Equivalent Residential Unit and 2010 Equivalent Residential Unit Rate used in calculation of the Storm Water Management Charge.

Analysis

This resolution establishes the 2010 Equivalent Residential Unit as 1,610 square feet and the 2010 Equivalent Residential Unit Rate as \$14 per quarter. Based on these values, the Storm Water Management Charge for 2010 is as follows:

Dwelling containing 1-4 dwelling units, including condominiums: \$14 per quarter

Nonresidential developed property or vacant, improved property: (impervious area of property (sq. ft.)/1,610 sq. ft.) x \$14 (per quarter)

Body

Whereas, Section 309-54 of the Milwaukee Code of Ordinances establishes a Storm Water Management Charge to be imposed on all developed property and all vacant, improved property in the city; and

Whereas, Section 309-54 requires the Common Council to adopt, on an annual basis, a resolution establishing the "Equivalent Residential Unit" or "ERU" (citywide average impervious area of residential developed property) and the "Equivalent Residential Unit Rate" or "ERU Rate" (fee charged on each Equivalent Residential Unit) used in the calculation of the Storm water Management Charge; and

Whereas, Section 309-54 provides that the Storm Water Management Charge for each dwelling (building containing one to 4 dwelling units) on a residential developed property shall be the ERU rate, while the Storm Water Management Charge for a nonresidential developed property or a vacant, improved property shall be the total impervious area of the property divided by the ERU multiplied by the ERU rate; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the 2010 Equivalent Residential Unit is 1,610 square feet; and, be it

Further Resolved, That the 2010 Equivalent Residential Unit Rate is \$14 per quarter; and, be it

Further Resolved, That, based on this ERU and ERU rate, the 2010 storm water management charge shall be as follows:

Dwelling containing 1-4 dwelling units, including condominiums: \$14 per quarter

Nonresidential developed property or vacant, improved property: (impervious area of property (sq. ft.)/1,610 sq. ft.) x \$14 (per quarter).

Requestor

Department of Administration Budget and Management Division

Drafter

Budget and Management Division

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budgetresolutions/8stormwaterseweragecharge.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER:

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution establishing the 2010 Equivalent Residential Unit and 2010 Equivalent Residential Unit Rate used in calculation of the Storm Water Management Charge.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino Budget & Policy Mgr Sr DOA Budget Office x 8552

- C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
- ☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
- ☐ NOT APPLICABLE/NO FISCAL IMPACT.

- D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
- ☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
- ☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
- ☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|---------------------------|---------|-------------|------------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Stormwater Management Fee | 941544 | | 22,316,000 | |
| | | | | | |
| | | | | | |
| TOTALS | | | | 22,316,000 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|---|------------------------------------|--|
| <input checked="" type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

This estimate is based on charging a rate of \$14/ERU per quarter. Residential ERU = 1. Nonresidential Property (impervious area sq. ft./1,610 sq.ft.)*\$14 per quarter.



Legislation Details (With Text)

| | | | |
|------------------------|---|----------------------|-------------------------------|
| File #: | 090740 | Version: | 0 |
| Type: | Budget | Status: | In Committee |
| File created: | 9/24/2009 | In control: | FINANCE & PERSONNEL COMMITTEE |
| On agenda: | | Final action: | |
| Effective date: | | | |
| Title: | Communication from the Mayor relating to the proposed 2010 budget. | | |
| Sponsors: | THE CHAIR | | |
| Indexes: | BUDGET | | |
| Attachments: | <p>10-29-09 Substitute and additional Amendments, 2010 Budget Amendments, 2010 Proposed Plan and Executive Budget Summary, 2010 proposed Executive Budget - detailed, 9-21-09 and 9-23-09 Letters regarding Joint Public Meeting Date, 9-24-09 Mayor's address to the Common Council, 10-21-09 Police Department - Legislative Reference Bureau Analysis, PowerPoint Presentation for Budget Overview given by Budget & Management Director, 10-2-09 Mayor's Office - Legislative Reference Bureau Analysis, PowerPoint Presentation for Mayor's Office given by Budget & Management Div, 10-2-09 Common Council City Clerk's Office - Legislative Reference Bureau Analysis, PowerPoint Presentation for Common Council City Clerk given by Budget & Management Div, 10-2-09 City Attorney - Legislative Reference Bureau Analysis, 10-2-09 Deferred Compensation - Legislative Reference Bureau Analysis, PowerPoint Presentation for City Attorney given by Budget & Management Div., PowerPoint Presentation for Grant and Aid Fund given by Budget & Management Div., 10-2-09 Grant & Aid Fund - Legislative Reference Bureau Analysis, PowerPoint Presentation for Deferred comp given by Budget & Management Div., 10-6-09 Election Commission - Legislative Reference Bureau Analysis, PowerPoint presentation for Election Commission given by Budget & Management Div., 10-6-09 Dept. of Admin - Legislative Reference Bureau Analysis, PowerPoint presentation for Dept of Admin given by Budget & Management Div., 10-7-09 Assessor's Office - Legislative Reference Bureau Analysis, Powerpoint Presentation for Assessor given by Budget & Management Div., 10-7-09 Port of Milwaukee - Legislative Reference Bureau Analysis, PowerPoint presentation for Port given by Budget & Management Div., 10-7-09 Comptroller's Office - Legislative Reference Bureau Analysis, PowerPoint presentation for Comptroller given by Budget & Management Div., 10-7-09 City Debt - Legislative Reference Bureau Analysis, PowerPoint presentation for City Debt service given by Budget & Management Div, 10-7-09 City Revenues - Legislative Reference Bureau Analysis, PowerPoint presentation for City Revenues given by Budget & Management Div, 10-7-09 Tax Stabilization Fund - Legislative Reference Bureau Analysis, 10-7-09 CC Contingent Fund - Legislative Reference Bureau Analysis, PowerPoint presentation for Contingent Fund given by Budget & Management Div., 10-9-09 Department of Employee Relations - Legislative Reference Bureau, PowerPoint presentation for Dept of Employee relations given by Budget & Management Div, PowerPoint presentation for Health care and Workers Comp given by Budget & Management Div., PowerPoint presentation given by Dept of Employee Relations, Letter from Dept of Employee Relations 10-14-09, 10-9-09 Fire and Police Commission - Legislative Reference Bureau, PowerPoint presentation for Fire & Police Commission given by Budget & Management Div., PowerPoint presentation given by Fire & Police Commission, 10-9-09 Department of City Development - Legislative Reference Bureau, PowerPoint presentation for Dept of City Dev given by Budget & Management Div, PowerPoint presentation given by Dept of City Development, 10-9-09 Milwaukee Public Library - Executive Summary - Legislative Reference Bureau, PowerPoint presentation for Library given by Budget & Management Div., 10-9-09 Ald. Donovan news release, 10-12-09 Employees Retirement System - Legislative Reference Bureau Analysis, PowerPoint presentation for Employees Retirement given by Dept of Admin Budget & Management Div, PowerPoint presentation given by Employees Retirement System, 10-12-09 Treasurer - Legislative Reference Bureau Analysis, PowerPoint presentation for Treasurer given by Dept of Admin Budget & Management Div, Treasurer Office response to issues raised at budget hearing, 10-12-09 Municipal Court - Legislative Reference Bureau Analysis, PowerPoint presentation for Municipal Court given by Dept of Admin Budget &</p> | | |

Management Div, Municipal Court memo dated 10-21-09, 10-12-09 Fire Dept - Legislative Reference Bureau Analysis, PowerPoint presentation for Fire given by Dept of Admin Budget & Management Div, PowerPoint presentation given by the Fire Dept, PowerPoint Presentation given by Local 215, Local 215 report titled A Frontline Analysis of Increased Fire Risk, Dept of Admin-Budget & Management Div. memo regarding Special Duty Pay for Fire Dept, 10-13-09 Health Dept - Legislative Reference Bureau Analysis, PowerPoint presentation for Health given by Budget & Management Div, Health Commissioner Baker written statement, Documents submitted by President of the Staff Nurses Council Local 1199, Memo from Budget & Management Div. regarding staff nurses council information, 10-13-09 Dept of Neighborhood Services - Legislative Reference Bureau Analysis, PowerPoint presentation for Dept of Neighborhood Services given by Budget and Management Div., 10-13-09 Joint public hearing news release from Mayor Barrett and Common Council President Hines, PowerPoint presentation for DPW as a whole given by Budget & Management Div, PowerPoint presentation given by DPW Commissioner, 10-19-09 Dept of Public Works Admin. - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Admin. given by Budget & Management Div, PowerPoint presentation for DPW-Operations as a whole given by Budget & Management Div-3, PowerPoint presentation given by DPW-Operations for sections, 10-19-09 Dept of Public Works Sanitation - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Sanitation given by Budget & Management Div-4, 10-19-09 Dept of Public Works Forestry - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Forestry given by Budget & Management Div-5, 10-19-09 Dept of Public Works Buildings and Fleet - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Fleet given by Budget & Management Div, 10-19-09 Dept of Public Works Infrastructure Services - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Infrastructure Services given by Budget & Management Div-5, PowerPoint presentation given by DPW-Infrastructure Services, 10-19-09 Dept of Public Works Capital Improvement Projects - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Capital Improvements given by Budget & Management Div, 10-19-09 Dept of Public Works Sewer Maintenance Fund - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Sewer Maintenance Fund given by Budget & Management Div, PowerPoint presentation on Sewer Maintenance given by DPW, 10-19-09 Dept of Public Works Parking - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Parking given by Budget & Management Div, PowerPoint presentation for Parking given by DPW, 10-19-09 Dept of Public Works Water Works - Legislative Reference Bureau Analysis, PowerPoint presentation for DPW-Water given by Budget & Management Div, PowerPoint presentation given by Water Dept., Ald. Murphy letter and attachments dated 10-12-09 re budget amendments, Fire & Police Commission letter dated 10-15-09 re 2010 compensation and furloughs, 10-21-09 Police Department - Legislative Reference Bureau Analysis, PowerPoint presentation for Police Dept given by Budget & Management Div, PowerPoint presentation given by Police Dept, Ald. Murphy letter dated 10-20-09 regarding budget amendment rules, Summary of ARRA Fund information request at 10-2-09 meeting from Budget & Management Div, Estimate of current vacant positions information from Budget & Management Div, City Clerk Office upper Management Positions information from Budget & Management Div, Restoring Childrens programming at Neighborhood Libraries information from Budget & Management Div, Graffiti Abatement Expenditures information provided by Budget & Management Div, Reinstating full revaluation for Assessors Office in 2010 information provided by Budget & Management Div, 10/28/09 PowerPoint presentaion on the Unified Call Center, 10/28/09 Timeline for Unified Call Center proposal, 10/28/09 Unified Call Center Memo from Budget & Management Div. Memo re follow-up questions, 10/28/09 Unified Call Center 311 questions for elected officials, Notice Published on 10-1-09, Amendment 11 handout by Ald. Davis, Amendment 26 handout by Ald Dudzik, Amendment 60 handout by Mr. Cole

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|-------------------------------|--------------|--------|-------|
| 9/24/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL | NOT ACTED ON | | |

| | | | | | |
|------------|---|-------------------------------|---------------------------|------|-----|
| | | COMMITTEE | | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/2/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/6/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/6/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/6/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/7/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/9/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/12/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/12/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/12/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/12/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/12/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/13/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/13/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |

| | | | | | |
|------------|---|-------------------------------|---------------------------|------|-----|
| 10/13/2009 | 0 | COMMON COUNCIL | NOT ACTED ON | | |
| 10/13/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/19/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/21/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/21/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/21/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HEARING NOTICES SENT | | |
| 10/28/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |

| | | | | | |
|------------|---|---|---------------------|------|-----|
| 10/29/2009 | 0 | COMMITTEE FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |

| | | | | | |
|------------|---|-------------------------------|---------------------------|------|-----|
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | RECONSIDERED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |

| | | | | | |
|------------|---|---|---------------------------|------|-----|
| 10/29/2009 | 0 | COMMITTEE FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 2:3 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 4:1 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 0:5 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | RECONSIDERED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | RECONSIDERED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED (WITHDRAWN) | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | RECONSIDERED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 3:2 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Pass | 5:0 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | Fail | 1:4 |

| File #: | | 090740 | Version: 0 | | | |
|------------|---|-------------------------------|--------------|--|------|-----|
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | NOT ACTED ON | | | |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | | Fail | 1:4 |
| 10/29/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | AMENDED | | Pass | 4:1 |

File #: 090740 **Version:** 0

Number

090740

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Communication from the Mayor relating to the proposed 2010 budget.

Requestor

Drafter

Mayor

TB

9/24/08



ALD. MICHAEL J. MURPHY, CHAIRPERSON,
OFFERS THE FOLLOWING:

FINANCE & PERSONNEL COMMITTEE
AMENDMENTS TO THE 2010 PROPOSED BUDGET

APPROVED AMENDMENTS

COMMON COUNCIL MEETING OF NOVEMBER 6, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET - PASSED FINANCE & PERSONNEL COMMITTEE

| F&P Agenda Number | | BUDGET | LEVY | RATE | |
|-------------------|---|------------------|----------------|----------------|------|
| | | EFFECT | EFFECT | EFFECT | |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 | |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 | |
| | AMENDMENT DESCRIPTION | BUDGET EFFECT | LEVY EFFECT | RATE EFFECT | VOTE |
| 88 | CITY ATTY - Reduce salary lines for City Attorney and Deputy City Attorney positions. | (20,827) | (20,827) | (0.001) | 5-0 |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 | 4-1 |
| 9 | CCCC - Various operating account reductions to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 | 5-0 |
| 10 | CCCC - Reduce the Common Council members monthly transportation payments by 50%. | (31,860) | (31,860) | (0.001) | 4-1 |
| 15B | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$15,000, reduce Graffiti Abatement SPA by \$15,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis. | 36,000 | 36,000 | 0.001 | 4-1 |
| 13A | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator | 11,191 | 11,191 | 0.001 | 5-0 |
| 21A | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay | 0 | 0 | 0.000 | 3-2 |
| 22A | FIRE - Eliminate the Fire Public Relations Manager position, increase Special Duty pay. | 0 | 0 | 0.000 | 3-2 |
| 35A | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 | 5-0 |
| 84 | LIBRARY - Restore children's programming at the Neighborhood Libraries. | 112,920 | 112,920 | 0.004 | 5-0 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 | 3-2 |
| 85 | DNS - Provide position funding for Residential Rental Inspection and Vacant Building Registration Programs. | 442,983 | 442,983 | 0.016 | 4-1 |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 | 5-0 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 | 4-1 |
| 42A | POLICE - Reduce MPD furloughs days from 4 to 2, reduce Wages Supplement Fund SPA. Intent to raise rates for special event permits. | 45,000 | 45,000 | 0.002 | 5-0 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) | 4-1 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 | 4-1 |
| 86 | DPW ADMIN - Eliminate the Finance & Planning Manager. | (69,089) | (69,056) | (0.002) | 3-2 |
| 55B | DPW ADMIN - Eliminate the Network Planning Manager. | (73,626) | (73,626) | (0.003) | 4-1 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 | 5-0 |
| 68A | DPW OPS - Provide funds for a Weekend Box Program. | 80,000 | 80,000 | 0.003 | 5-0 |
| 60A | DPW OPS - Restore funding for outside the cart collection for up to 2 cubic yards, eliminate the Clean and Green program, eliminate the three summer Saturday collections. | 182,921 | 182,921 | 0.007 | 5-0 |
| 87 | DPW OPS - Restore positions and funding to accept construction debris at Self Help. | 130,000 | 130,000 | 0.005 | 5-0 |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager | (84,760) | (84,760) | (0.003) | 3-2 |
| 61A | DPW OPS - Increase recycling collection to every third week. | 210,121 | 210,121 | 0.008 | 5-0 |
| 75 | SPA - Technical amendment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 | 5-0 |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) | 5-0 |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 | 5-0 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) | 5-0 |
| 5 | CAPITAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) | 4-1 |
| 58 | CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 | 3-2 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 | 5-0 |
| 89 | BORROWING AUTHORIZATIONS - Provide \$20 million contingent borrowing authority for potential grant match for Light Rail Infrastructure. | 0 | 0 | 0.000 | 3-2 |

FINANCE & PERSONNEL COMMITTEE**AMENDMENT 88**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| City Attorney | \$-20,827 | \$-20,827 | \$-0.001 |

AMENDMENT INTENT

This amendment is a technical adjustment reducing the 2010 Proposed Budget salaries of the City Attorney and 3 Deputy City Attorneys to reflect a 2010 zero percent cost of living adjustment and a cap on pay step increases.

OVERVIEW

1. The 2010 Proposed Budget inadvertently included cost of living increases for the City Attorney and 3 Deputy City Attorneys.
2. The 2010 Proposed Budget inadvertently included a step increase for 1 Deputy City Attorney not yet at the top of the salary range.
3. This technical amendment adjusts the salaries of the City Attorney and 3 Deputy City Attorneys reducing the 2010 personnel cost by \$20,827.

FISCAL EFFECT

1. This technical amendment reduces the tax levy budget for 2010 by \$20,827.

ORIGINAL SPONSOR:**Ald. Murphy****COMMITTEE ACTION (5-0):****In Favor: Ald. Murphy, Bauman, Dudzik, Coggs and Kovac**

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/30/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald.

Page 1 of 1
Item 88

CITY ATTORNEY

Reduce the salary lines for City Attorney and Deputy City Attorney to reflect the 2010 zero percent cost of living adjustment and no pay steps to be awarded.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-20,827 | \$-20,827 | \$-0.001 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.1-6 | City Attorney (Y) | -- | -- | \$153,487 | \$-6,151 |
| 130.1-7 | Deputy City Attorney (A)(Y) | -- | -- | \$451,515 | \$-14,676 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-8,539 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | +\$8,539 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
City Attorney- reduce City Atty & Deputies salaries

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 56**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------|---------------|-----------------|-----------------------------|
| DPW Admin Services | \$+0 | \$+0 | \$+0 |

AMENDMENT INTENT

The intent of the amendment is to shift the Capital Improvements Specialist position from DPW Administrative Services to the City Clerk's Office.

OVERVIEW

1. The DPW-Administrative Services 2010 Proposed Budget includes the addition of one Capital Improvements Specialist (SG 6) in the Office of the Commissioner. This capital funded position is required under s. 320-49-5 of the Code to staff the Capital Improvements Committee (CIC).
2. Though the position is included in DPW's budget, the Code requires that the person who fills the position be selected by the CIC, and operate under the administrative direction of the CIC.

IMPACT

1. The amendment shifts funding and position authority for the Capital Improvements Specialist from DPW Administrative Services to the City Clerk's Office.
2. This amendment has no tax levy impact.

ORIGINAL SPONSOR(S): Ald. Bohl

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

Prepared by: Jim Carroll
LRB – Research & Analysis
October 22, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 56

DPW- ADMINISTRATIVE SERVICES DIVISION, COMMON COUNCIL-CITY CLERK

Transfer position authority and funding for one "Capital Program Specialist" from the DPW Administrative Services Division to the Common Council-City Clerk.

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

Operating Budget \$+0 \$+0 \$+0.000

| BMD -2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|--------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| | Immediately following the line: | | | | |
| 150.1-21 | "Council Administration Manager" | | | | |
| | Insert the following line and corresponding amount: | | | | |
| | "Capital Program Specialist" | -- | +1 | -- | \$+60,251 |
| 150.4-20 | Capital Improvements Deduction | -- | -- | -- | \$-60,251 |
| 150.5-2 | NON-O&M FTE'S | 1.00 | +1.00 | -- | -- |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.1-12 | Capital Program Specialist | 1 | -1 | \$60,251 | \$-60,251 |
| 290.4-2 | Capital Improvements Deduction | -- | -- | \$-135,593 | \$+60,251 |
| 290.4-13 | NON-O&M FTE'S | 9.26 | -1.00 | -- | -- |

SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 9**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| CITY CLERK'S OFFICE | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Restore funding for Common Council Legislative Assistants and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

OVERVIEW

1. The Proposed Budget provides \$27,500 for Auxiliary Legislative Assistants, which is a reduction in funding.
2. The Proposed Budget also provides no funding for rental of school buildings for public meetings.

IMPACT

1. This amendment restores funding for these 2 items.
2. The amendment provides \$9,000 in additional funding for Auxiliary Legislative Assistants, thereby increasing the amount provided for Auxiliary Legislative Assistants to \$36,500.
3. This amendment also restores \$12,132 for funding facility rentals.
4. To fund the restoration of the 2 items, 2 equipment purchases for City Channel 25 will be eliminated.
5. In addition, funding for personnel in the License Division is adjusted downward, replacing one License Coordinator position, salary grade 004 with an additional License Specialist position, salary grade 455.
6. The adoption of this amendment has no effect on the tax levy.

ORIGINAL SPONSOR(S): Ald. Murphy and Bauman

COMMITTEE VOTE (5-0): In favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Bauman

Page 1 of 1

COMMON COUNCIL-CITY CLERK

Item 9

Restore funding for Common Council Legislative Assistant and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| 150-2.8 | Legislative Assistant | 5 | -- | \$27,500 | \$+9,000 |
| | LICENSE DIVISION | | | | |
| 150.3-12 | License Coordinator (Y) | 2 | -1 | \$91,729 | \$-44,194 |
| 150.3-13 | License Specialist | 6 | +1 | \$221,566 | \$+36,362 |
| | | -- | | | |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$+479 |
| | OPERATING EXPENDITURES | | | | |
| 150.6-2 | Facility Rental | -- | -- | \$0 | \$+12,132 |
| | EQUIPMENT PURCHASES | | | | |
| 150.6-20 | Equipment & Wiring Control/ Rm 301-G | -- | -- | \$6,500 | \$-6,500 |
| 150.7-9 | TBC/ FrameSync for Master Control | -- | -- | \$6,800 | \$-6,800 |
| | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-479 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Common Council-City Clerk- Fund Legis. Assist and Facility Rental

SPONSOR(S): **FINANCE AND PERSONNEL COMMITTEE** **AMENDMENT 10**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| CITY CLERK'S OFFICE | \$-31,860 | \$-31,860 | \$-0.001 |

AMENDMENT INTENT

Reduce Council members' transportation payments by 50%.

OVERVIEW

1. Under s. 350-183-8, Council members are provided a monthly reimbursement payment for transportation which is necessary and essential to the discharge of the official duties of the members. The current monthly payments for each member is \$354.
2. The Proposed Budget allocates \$62,000 for the *Vehicle* Rental Account which consists of Council members' monthly transportation payments.

IMPACT

1. This amendment reduces funding for Council members' monthly transportation payments by 50%, from \$31,860 to \$15,930. The current monthly payment for each member is would therefore be \$177.
2. The adoption amendment of this amendment reduces the tax levy by \$31,806 or \$0.001 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR(S): Ald. Dudzik

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

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Aids. Dudzik

Page 1 of 1

COMMON COUNCIL-CITY CLERK

Item 10

Reduce Council members' transportation payments by 50%.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-31,860

\$-31,860

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 150.6-3 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Vehicle Rental | -- | -- | \$62,000 | \$-31,860 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Common Council-City Clerk- Reduce transportation payments

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 15b**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| ELECTION COMMISSION | | | |
| SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS | +\$36,000 | +\$36,000 | +\$0.001 |
| CAPITAL IMPROVEMENT – SPECIAL CAPITAL PROJECTS | | | |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Unemployment Compensation Fund SPA by \$10,000, to reduce funding for the Graffiti Abatement Fund SPA by \$15,000, to reduce funding for the Economic Development Committee Fund SPA by \$15,000, to eliminate the \$25,000 in funding for the Municipal Art Fund SPA and to eliminate all salary funding for the 3 positions of Commissioner of Election.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.
2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of "Jack and the Beanstalk" for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.
 - Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.
3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high

enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.

4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
6. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
7. The 2010 Proposed Budget provides \$170,000 for the Graffiti Abatement Fund SPA, \$75,000 more than the amount provided by the 2009 Budget. Actual 2008 expenditures were \$124,556. This SPA funds graffiti-abatement efforts by business improvement districts, City-ordered graffiti abatement, graffiti abatement for elderly or disabled property owners, graffiti-abatement outreach programs and graffiti "sweeps" (quick responses to graffiti vandalism sprees affecting multiple buildings).
8. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.
9. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.
10. The 2010 Proposed Budget provides \$9,000 in salary funding for the City's 3 positions of Commissioner of Elections. This is the same level of funding provided in the 2009 Budget.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.

2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
4. This amendment reduces funding for the Graffiti Abatement Fund SPA by \$15,000, from \$170,000 to \$155,000.
5. This amendment reduces funding for the Economic Development Committee Fund SPA by \$15,000, from \$30,000 to \$15,000.
6. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
7. This amendment eliminates the \$9,000 in salary funding provided in the 2010 Proposed Budget for the City's 3 positions of Commissioner of Elections.
8. The net impact of all of these changes is to increase the 2010 Budget and tax levy by \$36,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy

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

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 15B

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$15,000; reduce the Graffiti Abatement Fund Special Purpose Account; and reduce the Municipal Art Fund capital project by \$25,000. Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance.

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

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Operating Budget | \$+61,000 | \$+61,000 | \$+0.002 |
| Capital Improvements Budget | <u>\$-25,000</u> | <u>\$-25,000</u> | <u>\$-0.001</u> |
| Total | \$+36,000 | \$+36,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.1-6 | Commissioner of Election (Y) | -- | -- | \$9,000 | \$-9,000 |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.3-17 | Economic Development Committee Fund | -- | -- | \$30,000 | \$-15,000 |
| 320.4-2 | Graffiti Abatement Fund | -- | -- | \$170,000 | \$-15,000 |
| 320.4-24 | Milwaukee Arts Board Projects | -- | -- | \$50,000 | \$+110,000 |
| 320.6-12 | Unemployment Compensation Fund | -- | -- | \$1,050,000 | \$-10,000 |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| | Municipal Art Fund | | | | |
| 460.2-24 | Cash Levy | -- | -- | \$25,000 | \$-25,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.52-4 | Cash Levy | -- | -- | \$818,000 | \$-25,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Election Commission, SPAs, Capital-Variou changes for Arts Board SPA B

SPONSOR(S): Finance & Personnel Committee**Amendment # 13a**

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------------|---------------|-----------------|-----------------------------|
| Department of Employee Relations | \$ +11,191 | \$ +11,191 | \$ +0.001 |

AMENDMENT INTENT: Eliminate part-time EAP Administrative Specialist position and funding, and create and fund new fulltime position of Employee Assistance Coordinator at Salary Grade 004 and eliminate funding to purchase services from UnitedhealthCare for employees in the Basic Plan.

OVERVIEW

1. The Employee Assistance Program ("EAP") provides confidential assistance and referrals to City employees for a variety of personal problems including:

| | |
|----------------------------|------------------|
| Alcohol and Drug Abuse | Mental Illness |
| Legal & Financial Problems | Stress |
| Interpersonal Relations | Marital Problems |
| Physical Illness | Child Rearing |

2. EAP services in prior years have been provided by a fulltime Employee Benefits Specialist, Salary Grade 004, budgeted in 2009 at \$58,262 before fringe benefits. The 2010 Proposed Budget eliminates this position and creates a part-time EAP Administrative Specialist, Salary Grade 002, funded at \$23,341.
3. The 2010 budget proposes EAP benefits be outsourced through UnitedhealthCare's Care24 Nurse Line, and the newly created, part-time EAP Administrative Specialist will coordinate referrals and monitor the effectiveness of outsourcing the EAP benefits.
4. There are no additional charges to access UnitedhealthCare's Care24 Nurse Line for employees participating in the City's HMO plan, but the City must pay \$25.92 per year, or a total of approximately \$23,784, to make the service available to the 879 active employees in the City's Basic Plan. There were approximately 1,017 City employees as of August, 2009 not covered by the City's HMO or Basic plan.
5. This amendment eliminates the part-time EAP Administrative Specialist position created and funded by the 2010 budget, and creates and funds a new fulltime position of Employee Assistance Coordinator at Salary Grade 004 to provide Employee Assistance Program benefits to City employees and their families, and eliminates funding to purchase services from UnitedhealthCare for employees in the Basic Plan.

IMPACT

1. The adoption of this amendment increases the tax levy by \$11,191 or \$ 0.001 per \$1,000 of assessed valuation.
2. Adoption of this amendment effectively restores the City's current EAP referral process and management program. The City will continue to maintain employee productivity and assist employees who are facing personal problems stay on the job by providing a fulltime Employee Assistance Coordinator to reach out to employees in need and train department supervisors to identify employees whose work is impaired as the result of these problems. The Employee Assistance Coordinator will continue to provide EAP benefits with the same level of service fellow employees have come to expect during difficult periods in their lives.

ORIGINAL SPONSOR(S): Ald. Bauman

**Committee Vote (5-0) In Favor: Ald. Murphy, Bauman, Dudzik.
Coggs, Kovac**

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 28, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 13A

DEPARTMENT OF EMPLOYEE RELATIONS, SPECIAL PURPOSE ACCOUNTS-
EMPLOYEE HEALTH CARE

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Eliminate part time position of EAP Administrative Specialist and create a full time position of Employee Assistance Coordinator and eliminate funding to purchase services from United Health Care for employees in the Basic Plan .

Operating Budget

\$+11,191

\$+11,191

\$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 EMPLOYEE RELATIONS | | | | |
| | EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.7-7 | Immediately following the line: "Employee Benefits Specialist" Insert the following line and corresponding amounts: "Employee Assistance Coordinator (PR 4)" | -- | +1 | -- | \$+53,032 |
| 180.7-8 | EAP Administrative Specialist | 1 | -1 | \$23,341 | \$-23,341 |
| 180.8-17 | O&M FTE'S | 15.92 | +0.50 | -- | -- |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$+12,173 |
| | SPECIAL PURPOSE ACCOUNTS-EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-14 | Administrative Expense | -- | -- | \$4,000,000 | \$-18,500 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-12,173 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
der eap A.xls

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 21a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit. The salary savings for one Fire Captain and one Fire Lieutenant will be applied to the \$990,000 elimination in Special Duty Pay such that there would be a reduced need to close rigs on a rotating basis.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.
5. In the 2010 Proposed Budget \$990,000 was eliminated in Special Duty Pay such that there would be a need to close rigs on a rotating basis.

IMPACT

1. This amendment eliminates funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions. Position authority is retained.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 931.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The elimination of these positions would not result in any layoffs.
5. There would be a reduced need to close rigs on a rotating basis.

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE ACTION (3-2): In Favor: Ald. Murphy, Bauman, Dudzik
Opposed: Ald. Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 21A

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the two operating funded Fire Cause Investigation Unit and increase funding for Special Duty pay.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-14 | Fire Captain/Fire Investigator (D) | 1 | -1 | \$70,509 | \$-70,509 |
| 200.6-15 | Fire Lieutenant/Fire Investigator (D) | 2 | -1 | \$164,578 | \$-97,578 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | +2 | \$3,864,662 | \$+168,087 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire Cause Invest SP Duty A.

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 22a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTE for the Fire Public Relations Manager, Pay Range 07. Funding would be used to off-set the \$990,000 reduction in special duty pay.

OVERVIEW

1. The Fire Public Relations Manager position was filled April 21st, 2008, under the Department of Employee Relations auxiliary resource program.
2. The Finance and Personnel Committee approved a reclassification of the position from salary grade 9 to salary grade 7 on January 10th, 2008, in File 070985. It was approved by the Common Council on January 15th, 2008.
3. The basic function of this position is to promote positive public relations of the Milwaukee Fire Department through internal and external communications.
4. The 2010 Proposed Budget reduces special duty pay by \$990,000, such that there is a need to close rigs on a rotating basis. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment eliminates the Fire Public Relations Manager position, increasing funding to special duty pay.
2. Elimination of the position would result in a layoff.

ORIGINAL SPONSOR(S): Ald. Murphy, Donovan, Dudzik

COMMITTEE ACTION (3-2): In Favor: Ald. Murphy, Dudzik, Kovac
Opposed: Ald. Bauman, Coggs

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 22A

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the position of Fire Public Relations Manager and increase funding for Special Duty pay.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+57,922 |
| 200.7-10 | O&M FTE'S | 929.69 | 1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+19,693 |
| 200.15-4 | Fire Public Relations Manager | 1 | -1 | \$57,922 | \$-57,922 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-19,693 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire Communication Manager A.xls

FINANCE & PERSONNEL COMMITTEE**AMENDMENT 35a**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|----------------------|------------------------|------------------------------------|
| Health Department | No Effect | No Effect | \$+0.000 |

AMENDMENT INTENT

Provide position authority and 0.5 FTE for one additional Environmental & Disease Control Specialist in the Health Department to perform seasonal Lake Michigan beach water quality testing and to provide additional services related to West Nile Virus prevention, funded as a Reimbursable Service through the Water Works.

OVERVIEW

1. The Proposed 2009 Budget for the Health Department reduced the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. An amendment to the 2009 Budget restored authority for one position and funded it at 0.5 FTE. The position was not filled in 2009 and the funding for the position, payable as a Reimbursable Service from the Water Works, was not otherwise used for beach water quality testing.
2. There is a sufficient nexus between beach water quality and the clean water objectives of the Sewer Maintenance Fund and the Water Works that the services of an Environmental & Disease Control Specialist in monitoring beach water quality and treating catch basins to prevent mosquito transmission of West Nile Virus may be properly reimbursed from revenues generated an Enterprise Fund as opposed to the tax levy.

EFFECT

1. This amendment would have no effect on the budget and no effect upon the tax levy.
2. Salary and Wages for Environmental & Disease Control Specialists would increase by \$21,867, from \$106,068 to \$127,935 an increase that is entirely offset by a deduction for Reimbursable Services.

ORIGINAL SPONSORS:**Ald. Murphy and Kovac****COMMITTEE ACTION (5-0):****In Favor: Ald. Murphy, Bauman, Dudzik, Coggs and Kovac**

Prepared by: Richard L. Withers ext 8532
LRB – Research and Analysis
10/27/2009
Revised: 10/30/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 35A

HEALTH DEPARTMENT

Restore position authority, funding, and 0.5 FTE for one Environmental & Disease Control Specialist position in the Health Department to perform seasonal Lake Michigan beach water quality testing and West Nile Virus testing. Fund through Water Works.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.8-17 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+21,867 |
| 210.15-14 | Reimbursable Services Deduction | -- | -- | \$-10,000 | \$-21,867 |
| 210.15-21 | NON-O&M FTE'S | 111.25 | +0.50 | -- | -- |

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 84**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| MILWAUKEE PUBLIC LIBRARY | \$+112,920 | \$+112,920 | \$+0.004 |

AMENDMENT INTENT

This amendment adds positions authority, funding and FTE's to restore children's programming to Milwaukee Public Library neighborhood libraries.

OVERVIEW

1. For 2010, 11 positions are proposed for elimination, and 2 positions are created resulting in a net loss of 9 positions within Neighborhood Libraries and Extension Services division. These reductions are a result of a proposed reduction of hours of operation at neighborhood libraries to meet budgetary constraints.
2. In 2010, 11 branch libraries will be open 35 hours a week, 7 hours a day, 5 days a week. The proposed personnel reductions will affect service to neighborhood library patrons and will result in reduced children's programming to one story time per week and accommodating visits from classes and day cares. Services to teens and adults via programming will be eliminated in most cases.

IMPACT

1. This amendment restores \$112,920 in funding to the Milwaukee Public Library to provide salaries and position authority for 3 positions of Librarian II to restore children's programming at neighborhood libraries. The 3 positions of Librarian II equal 6 part-time (0.50 FTE) positions, each of these will service 2 neighborhood libraries to provide children's programming including afterschool and weekend programs to children and young adults.
2. The net impact of this amendment is an increase of the 2010 Budget by \$+112,920, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. KOVAC, MURPHY, COGGS AND BAUMAN

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Item 84 Page 1 of 1

LIBRARY

Add positions, funding, and FTE's sufficient to restore children's programming to the Neighborhood Libraries in 2010.

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

Operating Budget

\$+112,920 \$+112,920 \$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | I.A.1 BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | LIBRARY | | | | |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL | | | | |
| 220.11-25 | Librarian II | 3 | +6 | \$120,823 | \$+112,920 |
| 220.13-24 | O&M FTE'S | 92.74 | +3.00 | -- | -- |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$+46,296 |
| 390.1-3 | EMPLOYEE FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-46,296 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Library- Add back children's programming

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| MILWAUKEE PUBLIC LIBRARY | \$+112,814 | \$+112,814 | \$+0.004 |

AMENDMENT INTENT

This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfill Librarian II), and Librarian II, to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.

OVERVIEW

1. Central Library proposes to remain open 54 hours a week in 2010, the same number of hours as in 2009, but the Art and Humanities Rooms will be open to the public 20 hours a week to meet budgetary constraints.
2. The Art, Music and Recreation Room houses reference books on all aspects of the fine and decorative arts, music, architecture, folklore, costumes, sports and other forms of recreation as well as the performing arts such as theater, dance, film, radio and television. The Frank P. Zeidler Humanities Room is located on the 2nd floor of central library. There are two sets of browseable stacks, and a set of closed stacks located behind the desk.

The browseable stacks are broken up into the open stacks and the local history materials. The open stacks include books on general knowledge such as: religion, psychology, philosophy, law/legal materials, government, literature, history and travel. The local history materials contain reference materials with areas of interest to genealogy and the history of Milwaukee and Wisconsin. The materials in the closed stacks are available to the public, but a librarian must retrieve those materials these materials include the Great Lakes Marine Collection, Humanities Manuscript Collection and the Historic Photo Archives.

IMPACT

1. This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfilling a Librarian II position), and Librarian II to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.
2. The net impact of this amendment is an increase of the 2010 Budget by \$+112,814, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. KOVAC AND COGGS

COMMITTEE VOTE (3-2): In Favor: Ald. Bauman, Coggs and Kovac
Opposed: Ald. Murphy and Dudzik

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 37

LIBRARY

Restore position authority, salaries, and FTE's to allow for Humanities and Art, Music and Recreation Rooms to remain open for the same hours that the rest of Central Library is open.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+112,814

\$+112,814

\$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | LIBRARY | | | | |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | CENTRAL LIBRARY SERVICES POOL | | | | |
| 220.18-8 | Library Reference Assistant | 3 | +1 | \$108,385 | \$+33,316 |
| 220.18-9 | Librarian II | 7 | +2 | \$310,708 | \$+79,498 |
| 220.20-5 | O&M FTE'S | 95.41 | +3.00 | -- | -- |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$+46,254 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-46,254 |

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 85**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------------|---------------|-----------------|-----------------------------|
| Department of Neighborhood Services | +\$442,983 | +\$442,983 | +\$0.016 |

AMENDMENT INTENT

This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

OVERVIEW

1. The 2010 Proposed Budget includes the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. These programs require Common Council passage of ordinances to implement; the ordinances also provide for fees associated with the program to cover program costs.

IMPACT

1. This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

ORIGINAL SPONSOR(S): Ald. Kovac

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

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 29, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1
Item **85**

DEPARTMENT OF NEIGHBORHOOD SERVICES

Provide FTEs and funding for the Residential Rental Inspection pilot program and the Vacant Building Registration program. It is necessary for the Common Council to introduce and pass any necessary legislation to implement the program. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget

\$+442,983 \$+442,983 \$+0.016

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | VACANT BUILDING REGISTRATION PROGRAM | | | | |
| 250.4-19 | Code Enforcement Inspector II (X) | 4 | -- | -- | \$+153,249 |
| 250.4-20 | Office Assistant III | 1 | -- | -- | \$+32,688 |
| | RESIDENTIAL RENTAL INSPECTION PROGRAM | | | | |
| 250.4-23 | Code Enforcement Inspector II (X) | 6 | -1 | -- | \$+191,561 |
| 250.7-24 | O&M FTE'S | 157.50 | +10.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$+154,774 |
| | OPERATING EXPENDITURES | | | | |
| 250.8-16 | General Office Expense | -- | -- | \$251,000 | \$+7,500 |
| 250.8-20 | Other Operating Supplies | -- | -- | \$21,650 | \$+3,150 |
| 250.8-22 | Vehicle Rental | -- | -- | \$309,000 | \$+21,600 |
| 250.8-24 | Professional Services | -- | -- | \$87,000 | \$+4,500 |
| 250.8-26 | Property Services | -- | -- | \$84,000 | \$+4,660 |
| 250.9-4 | Other Operating Services | -- | -- | \$40,000 | \$+675 |
| | EQUIPMENT PURCHASES | | | | |
| 250.9-13 | Network Hardware and Software | | | \$5,000 | \$+23,400 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-154,774 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DNS-RRR and VBR sub

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 39**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------------|---------------|-----------------|-----------------------------|
| Department of Neighborhood Services | \$-0 | \$-0 | \$-0.000 |

AMENDMENT INTENT

This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers that amount to fund the Community Sanitation Fund Special Fund.

OVERVIEW

1. The 2010 Proposed Budget funded the MADACC Animal Pound Contract Special Fund at \$1,730,000.
2. The 2010 Proposed Budget did not fund the Community Sanitation Fund which had received \$30,000 in the 2009 Budget.
3. The MADACC Animal Pound Contract was adjusted, based on a cost sharing formula for all Milwaukee County communities funding MADACC, requiring \$30,000 less in funding.

IMPACT

1. This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers that amount to the Community Sanitation Special Fund.
2. The transfer restores the Community Sanitation Special Fund to its 2009 Budget amount.

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE ACTION (5-0): In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 39

DEPARTMENT OF NEIGHBORHOOD SERVICES

Restore funding for the Community Sanitation Fund Special Fund in the Department of Neighborhood Services by transferring \$30,000 from the Animal Pound Contract Special Fund to the Community Sanitation Fund.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SPECIAL FUNDS | | | | |
| 250.9-24 | Community Sanitation Fund* | -- | -- | \$0 | \$+30,000 |
| 250.9-25 | Animal Pound Contract* | -- | -- | \$1,730,000 | \$-30,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DNS-\$30,000 to Comm San Fund from MADACC

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| Police Department | +\$123,742 | +\$123,742 | +\$0.004 |

AMENDMENT INTENT

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

BACKGROUND

Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

312-23. Community Safety. The police department shall:

1. In consultation with the safety commission, establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

312-25. School Crossing Guards.

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The 2010 Proposed Budget eliminates 6 positions within the Safety Division of the Administration Bureau and transfers division responsibilities to the Community Services Division of the Neighborhood Policing Bureau. Three individuals within the Community Services Division – a Captain of Police, Police Sergeant and Office Assistant IV – will assume responsibilities of the eliminated positions. Current and proposed funding of Safety personnel is detailed in the following table.

SAFETY DIVISION STAFFING

| Position | Units | Pay Range | 2009 Budget | 2010 Proposed |
|----------------------------------|-------|-----------|-------------|---------------|
| Safety Director | 1 | 41 | \$96,722 | Eliminate |
| Safety Specialist-Senior | 4 | 4 | \$246,540 | Eliminate |
| Office Assistant III | 1 | 425 | \$34,972 | Eliminate |
| School Crossing Guard | 207 | 929 | \$913,378 | \$853,910 |
| School Crossing Guard | 10 | 929 | | \$40,050 |
| School Crossing Guard (Aux.) | 28 | 929 | \$49,986 | \$115,505 |
| School Crossing Guard-Operator | 3 | 929 | \$11,874 | \$17,420 |
| School Crossing Guard-Dispatcher | 3 | 929 | \$11,874 | \$33,086 |

The job description provided for the position of Safety Specialist-Senior reads as follows: *"Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance."*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

DISCUSSION

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$123,742, for a tax rate impact of +\$0.004 per \$1,000 assessed valuation.

ORIGINAL SPONSOR: Ald. Coggs

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

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 23, 2009, Revised November 2, 2009

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT
EDWARD FYLNN
CHIEF OF POLICE

ADMINISTRATION BUREAU
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION
FLORENCE DUKES
SAFETY DIRECTOR

ROBERT WAGLER
SAFETY SPECIALIST SR

Defensive Driving/Public Passenger
Vehicle Administration
Line of Site Administration
Firework Safety Administration
Administration/Coordination
Speed Display Boards
Health/Safety Fairs

SHERRY NELSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 4 & 7
Safety Cadet Program
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(48) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

LISHUNDA PATTERSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 2 & 6
Pedestrian Safety
Water Safety
Safe Routes to School
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(81) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

DELORES THOMAS
SAFETY SPECIALIST SR

SCG Administration
Districts 1, 3 & 5
Employee Safety Initiatives
Bicycle Safety
Traffic Studies
Health/Safety Fairs

(67) School Crossing Guards
(1) SCG Operator

ROSEANNE MACK
OFFICE ASSISTANT III

Administrative
& Clerical Support
Payroll
Administration

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

Page 1 of 1

POLICE DEPARTMENT

Item 43

Restore positions, funding, and FTE's for two Safety Specialist Seniors.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+123,742

\$+123,742

\$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.11-23 | Safety Specialist-Senior | -- | +2 | -- | \$+123,742 |
| 260.14-12 | O&M FTE'S | 760.44 | +2.00 | -- | -- |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+39,597 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-39,597 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Restore 2 Safety Spec, 2 FTE

SPONSOR(S): Finance & Personnel Committee**AMENDMENT: 42a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$45,000 | +\$45,000 | +\$0.002 |

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn non-management Police Department personnel from 4 days to 2 days in 2010 and reduces the Wages Supplement Fund by \$830,000 to reflect lower wage settlement parameters for the Milwaukee Police Supervisors Organization.

It is the intent that the financial impact of this Amendment shall also be offset by a doubling of Class A Special Event permit fees from \$1,850 to \$3,700, which shall require separate Council action by ordinance.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn non-management Police Department personnel from 4 days to 2 days. Seven authorized sworn management positions within the Police Department – Chief of Police, 4 Assistant Chiefs of Police and 2 Inspectors of Police – along with all civilian personnel, are not affected by this amendment and would still be required to take 4 furlough days.

FISCAL IMPACT

The cost of reducing from 4 to 2 the number of furlough days required of sworn non-management personnel is \$875,000, which is offset by an \$830,000 reduction in the Wages Supplement Fund. Thus, the net effect of passage of this amendment is a \$45,000 increase to the 2010 Budget and tax levy, for a tax rate impact of +\$0.002 per assessed valuation. Funding for this Amendment shall be offset by a proposed doubling of Class A Special Event permit fees, which in 2008 provided \$55,375 in receipts.

ORIGINAL SPONSOR: Ald. Murphy

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac
Opposed: None

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 42A

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Eliminate 2 of the 4 furlough days for all sworn non-management positions. Reduce the Wages Supplement Fund to reflect lower wage settlement parameters for MP SO. The intent is to have separate legislation to increase special event fees to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget

\$+45,000 \$+45,000 \$+0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+125,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+40,000 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+750,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+240,000 |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.6-16 | Wages Supplement Funds | -- | -- | \$6,210,000 | \$-830,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-280,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 2 furlough days, revenue intent A

SPONSOR(S): Finance & Personnel Committee**AMENDMENT: 50**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|--------------------------|----------------------------|--|
| Police Department | -\$83,432 | -\$83,432 | -\$0.003 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 position of Captain of Police.

BACKGROUND

There are 24 authorized Captain of Police posts in the Milwaukee Police Department, of which 4 are currently categorized as vacant. One of these vacancies, representing a grant funded position, is actually being underfilled by an Administrative Lieutenant of Police. The second is a result of the promotion of Darryl Winston to Deputy Inspector of Police on March 22, 2009. The retirements of Timothy Burkee, effective August 18, 2009, and Eduardo Negrón, effective August 27, 2009, account for the final two vacancies. Requests to fill were authorized for the Burkee and Negrón positions on July 1 (#9294) and September 17 (#9355) respectively.

A Captain of Police is responsible for the enforcement of all laws, ordinances, traffic regulations and the delivery of all police services. The position is further responsible for recommending and/or implementing policy or procedure changes as directed by the Chief of Police. Police Captains are the lead supervisors of each district and division.

DISCUSSION

This amendment would eliminate position and funding authority for 1 of the 24 Captain of Police positions in the Police Department.

IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$83,432, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

ORIGINAL SPONSOR: Ald. Donovan

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 50

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Captain.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-83,432

\$-83,432

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.23-12 | Captain of Police | 1 | -1 | \$83,432 | \$-83,432 |
| 260.28-11 | O&M FTE'S | 1926.01 | -1.00 | - | - |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | - | - | \$37,213,119 | \$-26,698 |
| 390.1-3 | FRINGE BENEFIT OFFSET | - | - | \$-116,695,727 | \$+26,698 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate Captain

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 53**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| PORT OF MILWAUKEE | +\$41,453 | +\$41,453 | +\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to provide position authority, salary funding and FTEs for a new position of Deputy Port Director at the Port of Milwaukee, with the funding intended to fund the position for the last 6 months of 2010.

OVERVIEW

1. Currently, 9 Port of Milwaukee staff are eligible for retirement. They are:
 - Municipal Port Director
 - Management Civil Engineer Sr.
 - Port Operating Manager
 - Port Facilities Supervisor
 - Civil Engineer III
 - Civil Engineer II
 - Market Analyst
 - Crane Operator
 - Port Mechanic
2. The individuals in these positions have a vast and invaluable institutional memory and knowledge of the Port's physical development, tenants, technical and business operations, and maintenance issues.
3. Several of the key Port staff eligible for retirement -- including the Municipal Port Director, the Port Facilities Supervisor and the engineering positions -- do not have trained back-ups. Thus, if these individuals retire before their replacement have been adequately trained, Port operations could be slowed or disrupted.
4. The 2010 Proposed Budget provides position authority, but no funding, for 6 auxiliary positions at the Port of Milwaukee. The intent of including auxiliary position authority has been to ensure a smooth transition and continued efficient operation of the Port as retirements occur.
5. In August, 2008, the Board of Harbor Commissioners sent a letter to Mayor Tom Barrett requesting the creation of a "Port Administration Director" position which would provide administration and management support to the Port Director and the Board. The Board believes that this position is necessary for several reasons, including:

- As already noted, several senior Port staff are eligible retirement. Providing for a smooth transition to new staff as these individuals retire is critical for maintaining the efficient operation of the Port. A permanent (non-auxiliary) position of Port Administration Director familiar with Port operations and City government could assure that any senior-level staff succession results in minimal disruption to Port functions.
 - The Port Director currently carries out many duties -- including office management, human resource administration, serving as a liaison to other governmental agencies and providing staff support to the Board and its committees -- which, in the opinion of the Board, should be performed by a Port Administration Director, not the Port Director.
 - The Port Director should be relieved of many of his time-consuming administrative duties so that he can devote more time to securing additional revenue-generating business for the Port and the City. The Board feels he has already demonstrated his effectiveness in this regard and, if free to dedicate more time to business development, could generate more than enough additional revenue to offset the cost of this new position.
6. The Board recommended that the Port Administration Director be an exempt position compensated at salary grade 10-12. Duties of the new position would include:
- Preparing presentations to the Common Council relating to Board and Port business, leases, capital plans and legislative items.
 - Providing staff support to the Board of Harbor Commissioners (e.g., preparing agendas and matters for Board action).
 - Assisting the Port Director in maintaining contacts with state and federal agencies (WisDOT, DNR, EPA, Homeland Security, etc.). This includes being knowledgeable of state and federal rules and regulations that affect Port business and operations.
 - Managing Port staff, labor contract interpretations and multi-divisional projects.
 - Developing Port revenue and business forecasts.

IMPACT

1. This amendment creates position authority, salary funding, direct labor hours and FTEs for a new position of Deputy Port Director, with the intent of providing sufficient funding to fill the position for the second half of 2010. The duties of the Deputy Port Director would be similar to those set forth in the Board of Harbor Commissioners' August, 2008, letter for the Port Administration Director position requested by the Board at that time.
2. This amendment increases the 2010 Budget and tax levy by \$41,453, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.
3. As an enterprise fund, the Port of Milwaukee's budgeted expenditures are set to match its anticipated revenues. Therefore, if the Comptroller recognizes additional revenue for the

Port, the amendment's budgetary and tax-levy impacts may be reduced to zero. If the Comptroller fails to recognize additional revenue, the impacts will be as stated.

OTHER INFORMATION

The Board of City Service Commissioners will establish the actual title and salary grade for the newly-created position following a classification study by the Department of Employee Relations.

ORIGINAL SPONSOR(S): Ald. Bauman

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

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 53

PORT OF MILWAUKEE

Create position authority, FTE's and funding for six months for a Deputy Port Director position. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

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

Operating Budget

\$+41,453 \$+41,453 \$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.1-7 | Immediately following the line: "Municipal Port Director (Y)" | | | | |
| | Insert the following line and corresponding amounts: Deputy Port Director (Y) | -- | +1 | -- | \$+41,453 |
| 270.3-18 | O&M FTE'S | 20.50 | +0.50 | -- | -- |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$+16,996 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-16,996 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Port - Create Deputy Port Director position

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 86**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------------------|---------------|--------------------|--------------------------------|
| DPW Administrative Services | \$-69,086 | \$-69,086 | \$-0.002 |

AMENDMENT INTENT

Eliminate position authority, full time equivalent and funding for one Finance and Planning Manager position in the Department of Public Works Administrative Services Division.

OVERVIEW

The position became vacant in July due to a resignation. The position's major function's include planning and overseeing the preparation of the DPW operating, capital and special projects budgets, providing technical assistance to DPW divisions in budget preparation, providing regular updates to the DPW Administrative Services Director and Commissioner of Public Works as to the status of DPW operating budgets and working with the Comptroller's Office on year-end activity.

The position's functions also include monitoring DPW's accounts payable, accounts receivable, inventory and purchasing activities to ensure that there are no adverse effects on DPW operating and/or capital budgets and provide assistance to DPW Administrative Services Director and Commissioner of Public Works relative to DPW budget presentations before the Mayor and Common Council. The position is 100% operating funded.

IMPACT

1. Eliminate position authority, full time equivalent and funding for one Network Planning Manager position in the Department of Public Works Administrative Services Division.
2. The amendment reduces the tax levy by \$-69,086.
3. The amendment reduces the tax rate by \$-0.002.

ORIGINAL SPONSOR(S): Ald. Kovac

**COMMITTEE VOTE: (3-2) In Favor: Ald. Bauman, Dudzik, Kovac
Opposed: Ald. Murphy, Coggs**

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

DPW-ADMINISTRATIVE SERVICES DIVISION

Item 86

Eliminate funding, FTE's and position authority for one Finance and Planning Manager.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$-69,089

\$-69,089

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.1-18 | Finance & Planning Manager | 1 | -1 | \$69,089 | \$-69,089 |
| 290.4-12 | O&M FTE'S | 52.49 | -1.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-28,327 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+28,327 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW-ADMIN- ELIMINATE F&P MANAGER - A

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 55b**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------------------|---------------|-----------------|-----------------------------|
| DPW Administrative Services | \$-73,626 | \$-73,626 | \$-0.003 |

AMENDMENT INTENT

Eliminate position authority, full time equivalent and funding for one Network Planning Manager positions in the Department of Public Works .Administrative Services Division.

OVERVIEW

1. The Network Planning Manager (SG 12) position became vacant on December 31, 2008 with the retirement of the incumbent, Gerard Froh. The position directs the DPW Administrative Services – Technology Support Services Section. The Technology Support Services Section. has information technology responsibilities for the DPW server/desktop computing and application development and citywide responsibility for telecommunications infrastructure and services, the Avaya phone system, and the cell phone contract. The 2010 Proposed includes the transfer of 3 IT positions into the Technology Support Services Section.

The primary responsibility of this position is to manage City employees and external partners to provide reliable and cost effective networking internet services to City government. This includes the expansion of and evolution of wireless network services and support for public safety communication, which includes police surveillance cameras, radio and telephone systems, Supervisory Control and Data Acquisition (SCDA) (Water, sewer, fuel, & street lighting), facility security, HVAC, and parking structure controls.

IMPACT

1. Eliminate position authority, full time equivalent and funding for one Network Planning Manager position in the Department of Public Works .Administrative Services Division
2. The amendment reduces the tax levy by \$-73,626.

The amendment reduces the tax rate by \$-0.003.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 55B

DPW-ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, FTE's and position authority for one Network Planning Manager.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-73,626

\$-73,626

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.2-26 | Network Planning Manager (Y) | 1 | -1 | \$73,626 | \$-73,626 |
| 290.4-12 | O&M FTE'S | 52.49 | -1.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-30,187 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+30,187 |

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 54**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| DPW-ADMINISTRATIVE SERVICES DIVISION | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.

OVERVIEW

1. This is a technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.
2. In the 2010 Proposed Budget 2 Driver Training Instructor (SR 555) positions are to be transferred to DPW-Administrative Services Division from DPW-Operations Division, Fleet Operations/Dispatch Section. Four Auxiliary Positions of Driver Trainer Instructor within DPW-Operations Division, Fleet Operations/Dispatch Section were omitted from transfer to DPW-Administrative Services Division in the 2010 Proposed Budget.

IMPACT

1. Four Auxiliary Positions of Driver Trainer Instructor will be transferred from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division. These 4 positions will remain Auxiliary Positions.
2. This amendment adds \$+0 to the 2010 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

SPONSOR(S): ALD. MURPHY

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

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
October 23, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 54

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

Technical amendment to move Auxiliary DPW-Ops Driver Training Instructors to DPW-Administrative Services Division, matching move of funded Driver Training Instructors to Administration.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| | Insert line and corresponding amounts below the following line: | | | | |
| 290.3-17 | "Communications Assistant III" | | | | |
| | "Driver Training Instructor" | -- | +4 | -- | -- |
| | DPW-OPERATIONS DIVISION | | | | |
| | FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| 310.13-23 | Driver Training Instructor | 4 | -4 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops -Technical amendment to move Driver trainers to Admin

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 68a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| DPW-Operations Division Sanitation Section | \$+80,000 | \$+80,000 | \$+0.003 |

AMENDMENT INTENT

Increase appropriate accounts by \$80,000 to provide a Weekend Box Program. It is the intent of this amendment to have these costs recovered by additional general fund revenue being recognized by the Comptroller.

OVERVIEW

1. The 2010 Budget does not include funding for the Weekend Box Program. Under this program, DPW provides large roll-off dumpsters (boxes) for weekend neighborhood cleanups. In 2009, the Common Council approved \$39,413 in CDBG reprogramming funding for the Weekend Box program and DPW provided \$38,444 in levy funding.
2. The table below shows the number of boxes provided and the tons collected from 2000 through 2009.

| Years | Boxes Provided | Tons Collected |
|-------|----------------|----------------|
| 2000 | 1,922 | 3,482 |
| 2001 | 1,910 | 4,435 |
| 2002 | 1,522 | 3,722 |
| 2003 | 1,600 | 5,200 |
| 2004 | 1,620 | 6,980 |
| 2005 | 1,400 | 4,390 |
| 2006 | 1,511 | 3,800 |
| 2007 | 1,162 | 3,000 |
| 2008 | 698 | 3,080 |
| 2009 | 482 | 2,088 |

3. Prior to 2009, the Weekend Box Program had been funded primarily by CDBG funding. For example, CDBG funding provided \$110,226 and levy funding provided \$9,339 for the 2008 Weekend Box Program..
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

The amendment provides \$80,000 in funding FTE's and position authority, funding for the Weekend Box Program. It is the intent of this amendment to have these costs recovered by additional general fund revenue being recognized by the Comptroller.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009
Revised: November 4, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

Page 1 of 1

Item 68A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Add \$80,000 to provide for a weekend box program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$+80,000 | \$+80,000 | \$+0.003 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+8,189 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.13-17 | Operations Driver/Worker | 56 | +2 | \$2,555,460 | \$+34,484 |
| 310.15-7 | O&M FTE'S | 92.05 | +0.87 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+14,138 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+37,327 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-14,138 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW San - Add \$80,000 to support weekend box program SUB A

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 60a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| DPW-Operations Division Sanitation Section | \$+182,921 | \$+182,921 | \$+0.007 |

AMENDMENT INTENT

Increase funding FTEs and position authority to provide collection outside of cart up to 2 cubic yards. Eliminate Saturday collections and 2nd Clean and Green program. It is the intent of this amendment to have these costs recovered by additional general fund revenue being recognized by the Comptroller.

OVERVIEW

1. Under the 2010 Proposed Budget, the Sanitation Section will no longer collect items placed outside the garbage cart. This change will result in an estimated savings of \$1.4 million.
2. The 2010 proposed budget includes \$161,711 for a second 4-week Clean & Green program in the fall to allow residents an additional opportunity to get rid of unwanted items without charge, including items that do not fit in the garbage cart.
3. The 2010 proposed budget includes \$208,385 to work 3 Saturdays between Memorial Day and Labor Day so residents have the same garbage collection day all summer. Residents whose collection falls on the 3 Monday holidays will have their garbage collected the Saturday prior.
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).
5. Currently, the City provides collection of up to 4 cubic yards that are outside the cart.

IMPACT

1. The amendment restores funding, FTE's and position authority related to the "Outside the Cart" program and eliminates funding, FTE's and position authority related to the fall Clean and Green" collection, and the 3 Saturday collections in summer.
2. The amendment provides increased funding of FTEs and position authority to provide collection outside of cart up to 2 cubic yards, a reduction from the 4 cubic yards currently collected.

3. It is the intent of this amendment to have these costs recovered by additional general fund revenue being recognized by the Comptroller.

ORIGINAL SPONSOR(S): Ald. Murphy, Bauman, Hines, Coggs

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

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009
Revised: 11/4//09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman, Coggs

Page 1 of 2

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Item 60A

Increase funding, FTEs and position authority to provide collection outside of cart up to 2 cubic yards. Eliminate Saturday collections and 2nd "Clean and Green". This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$+182,921 | \$+182,921 | \$+0.007 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+15,953 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,159,859 | \$+15,953 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| 310.23-14 | Sanitation Supervisor | 21 | +1 | \$1,342,732 | \$+47,961 |
| 310.23-19 | Operations Driver/Worker (D) | 178 | +3 | \$8,078,209 | \$+172,538 |
| 310.21-13 | Overtime Compensated | -- | -- | \$+1,585,316 | \$-208,385 |
| 310.24-26 | O&M FTE'S | 280.28 | +1.36 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - 8 day collection sub

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman, Coggs

Page 2 of 2

Item 60A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|------------------------------------|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+4,967 |
| | OPERATING EXPENDITURES | | | | |
| 310.25-25 | Other Operating Supplies | -- | -- | \$1,973,000 | \$-15,000 |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+153,901 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-4,967 |

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 87**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------|---------------|-----------------|-----------------------------|
| DPW-Operations Division | \$+130,000 | \$+130,000 | \$+0.005 |

AMENDMENT INTENT

Restore funding FTEs and positions authority for 2 Operations Driver Worker positions in Fleet/Operations Dispatch and costs related to accepting construction materials at the City self help centers.

OVERVIEW

1. The 2010 Proposed Budget eliminates 12 Operations Driver Worker positions in DPW's Fleet Operations that are not directly linked to specific service reductions but will impact various DPW services including but not limited to: the acceptance of construction material at self-help centers, a utility truck that moves DPW equipment, a fuel truck that fuels endloaders and other on site equipment, roll off trucks that service sweeping and self help roll off boxes, street sweepers, end loaders that service the City's Tower facility and the nursery, Jet Vacs for Sewers, patch trucks, and pavement grinder for Streets.
2. According to the Budget Office, the 2010 Proposed Budget is structured such that construction materials will no longer be accepted at self-help centers. It is the administration's proposal to charge for the disposal of construction materials. After the Common Council adopts the ordinance establishing the charge, it is the Administration's intention to have the Common Council amend the Proposed Budget to add back 2 Operation Driver Worker positions and the costs of disposal of the construction materials.

IMPACT

1. This amendment restores funding FTEs and positions authority for 2 Operations Driver Worker positions in Fleet/Operations Dispatch and costs related to accepting construction materials at the City self help centers.
2. The intent of this amendment is that tax levy and cost impacts be offset by a fee, and the concurrent need for Comptroller revenue recognition.

ORIGINAL SPONSOR(S): Ald. Murphy

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

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2009
Revised: 11/2/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 87

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTE's and position authority for 2 Operations Driver/Worker positions in Fleet Operations/Dispatch and costs related to accepting construction at the City self help areas. The intent of this amendment is that the tax levy and cost impacts be offset through a fee, and the concurrent need for Comptroller revenue recognition.

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

Operating Budget

\$+130,000

\$+130,000

\$+0.005

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.13-17 | Operations Driver/Worker | 56 | +2 | \$2,555,460 | \$+21,357 |
| 310.15-7 | O&M FTE'S | 92.05 | 0.50 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+8,756 |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$+4,239 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+104,404 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-8,756 |

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 71**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$-84,760 | \$-84,760 | \$-0.003 |

AMENDMENT INTENT

The intent of the amendment is to eliminate 1 Sanitation Area Manager position.

OVERVIEW

1. The 2010 Proposed Budget includes funding for 3 Sanitation Area Manager positions.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).
4. Sanitation Area Managers are responsible for managing 1/3 of the City's garbage collection, recycling, street sweeping, special event support, leaf collection and snow and ice removal.
5. The Environmental Services Superintendent who assumed the duties of the former Sanitation Services Superintendent responsible for executive leadership of Sanitation Services is eliminated in the 2010 budget. The duties and responsibilities of that position will be delegated to the remaining upper management staff.
6. The 2010 Proposed Budget also includes the elimination of 3 Sanitation Supervisor positions, which will reduce the total number of Sanitation Supervisor positions from 24 to 21. Sanitation believes that supervisory reductions are feasible in conjunction with the implementation of a GPS/automated vehicle locator system. That technology, which is being developed by the Police Department, is not yet available to DPW on a fleet-wide basis. The reduction of the 3 Sanitation Supervisor positions may impact the enforcement of the proposed outside the cart initiative, which will require more field supervisor inspections and follow ups.

IMPACT

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for one Sanitation Area Manager position.
2. The amendment reduces the number of authorized Sanitation Area Manager positions by 1/3.
3. The amendment will impact the coordination of sanitation services. Since the amendment does not eliminate or reduce a Sanitation Area Manager's workload, the eliminated position's workload will be shifted to the 2 remaining Sanitation Area Managers.
4. This amendment reduces solid waste expenditures by \$84,760, or a \$0.45 reduction the 2010 annual solid waste fee.

ORIGINAL SPONSOR(S): Ald. Donovan

**COMMITTEE VOTE: (3-2) In Favor: Ald. Murphy, Bauman, Dudzik
Opposed: Ald. Coggs, Kovac**

Prepared by: Jim Carroll
LRB Research & Analysis
10/24/09
Revised: 11/02/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 71

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding, FTE's and position authority for one Sanitation Area Manager position. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-84,760 | \$-84,760 | \$-0.003 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.23-12 | Sanitation Area Manager (X) | 3 | -1 | \$254,281 | \$-84,760 |
| 310.24-26 | O&M FTE'S | 280.28 | -1.00 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-34,752 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+34,752 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - Eliminate One Sanitation Area Mgr

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 61a**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$+210,121 | \$+210,121 | \$+0.008 |

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program, with the costs to be recovered by additional general fund revenue being recognized by the Comptroller.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in the 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables every 3 weeks.
2. The amendment increases solid waste/recycling costs by \$210,121 by shifting to a 3 week collection of recyclables. It is the intent of this amendment to have this cost recovered by additional general fund revenue being recognized by the Comptroller.
3. The Comptroller has recognized that a 3 week collection of recyclables will generate \$88,000 in additional recycling revenue
4. DPW estimates the amendment will result in approximately \$92,000 in additional recycling processing fees, which will be paid out of the recycling grant.

ORIGINAL SPONSOR(S): Ald. Kovac

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 2

Item 61A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE
ACCOUNTS EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

Increase funding, FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------------------------|-------------------|-------------------|-----------------|
| Operating Budget | \$+182,536 | \$+182,536 | \$+0.007 |
| Provisions For Employee Retirement | \$+27,585 | \$+27,585 | \$+0.001 |
| Total | \$+210,121 | \$+210,121 | \$+0.008 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.23-19 | Operations Driver Worker (D) | 178 | +7 | \$8,078,209 | \$+220,680 |
| 310.24-26 | O&M FTE'S | 280.28 | +5.00 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+90,479 |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-78,144 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+40,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-90,479 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 2 of 2

Item 61A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+12,137 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+15,448 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
OPW San - 3 week recycling II

FINANCE & PERSONNEL COMMITTEE**AMENDMENT 75**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|----------------------------|----------------------|------------------------|------------------------------------|
| MMSD Sewer User Charge SPA | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This technical amendment adjusts the Milwaukee Metropolitan Sewerage District Sewer User Charge Special Purpose Account anticipating an increased user charge of \$255,630 and an offsetting user charge of \$255,630 in the 2010 Proposed Budget, and recognizing a corresponding increase in additional Cost Recovery charges.

OVERVIEW

1. In Section 1.A.1 Budgets for General City Purposes of the 2010 Proposed Budget, the Miscellaneous MMSD-Sewer User Charge-Pass Through Special Purpose Account is amended to reflect an increased charge pass through of \$255,630 with an increased Cost Recovery from Sewer User Charges in the same amount.
2. The 2010 Proposed Budget provides for a \$51,538,220 Special Purpose Account Sewer User Charge with a corresponding Cost Recovery Account of \$51,538, 219. These amounts are increased by \$255,630 without any impact on the tax levy.

FISCAL EFFECT

1. There is no impact on the tax levy. Enterprise Fund charges for services are increased by \$255,630.

ORIGINAL SPONSOR:**Ald. Murphy****COMMITTEE ACTION (5-0):****In Favor: Ald. Murphy, Bauman, Dudzik, Coggs and Kovac**

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/26/2009
Revised: 10/30/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 75

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Technical correction to the MMSD user charge pass through to reflect MMSD's 2010 budget user charge to customers in the City.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.6-6 | MMSD-Sewer User Charge- Pass Through | -- | -- | \$51,538,220 | \$+255,630 |
| 320.6-8 | Less Cost Recovery from Sewer User Charge | -- | -- | \$-51,538,219 | \$-255,630 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-11,000 | \$-11,000 | \$-0.001 |

AMENDMENT INTENT

This amendment is to reduce position authority and funding for the position of Call Center Director within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits. The annual salary for a Salary Grade 12 is a minimum of \$73,626 to a maximum of \$103,076, not including fringe benefits.

IMPACT

1. This amendment reduces position authority, funding, direct labor hours and FTEs for the Call Center Director position within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000, for a savings of \$11,000. It should be noted that position classifications are determined by a Department of Employee Relations classification study.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-11,000, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): ALD. KOVAC

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 73

UNIFIED CALL CENTER

Reduce funding for one Call Center Director position and pay range to SG 12.
NOTE: Position classifications will be ultimately determined by a DER classification study.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$-11,000 | \$-11,000 | \$-0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | -- | -- | \$88,000 | \$-11,000 |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$-4,510 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+4,510 |

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 17**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|---------------|--------------------|--------------------------------|
| Employees' Retirement System | \$+8,395 | \$+8,395 | \$+0.001 |

AMENDMENT INTENT

This technical amendment will provide the Employees' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

OVERVIEW

1. The 2010 Proposed Budget funds \$321,277 to the Employees' Retirement System for the Policemen's Annuity Fund.
2. To be in accordance with the actuarial statement an additional amount of \$8,395 should be allocated.

IMPACT

1. This technical amendment will provide the Employees' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE ACTION (5-0): In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 17

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the Policemen's Annuity and Benefit Fund in accordance with the actuarial statement.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Provisions for Employee Retirement

\$+8,395

\$+8,395

\$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 420.1-16 | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | Policemen's Pension Fund | | | | |
| | Employer's Pension Contribution | - | - | \$321,277 | \$+8,395 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
PABF

SPONSOR(S) FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 18**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|---------------|--------------------|--------------------------------|
| Employees' Retirement System | \$-804,730 | \$-804,730 | \$-0.029 |

AMENDMENT INTENT

This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

OVERVIEW

1. The 2010 Proposed Budget funds \$49,904,730 to the Employees' Retirement System for the Employer's Pension Contribution.
2. To be in accordance with the actuarial statement there is an increase of the Employer's Pension Contribution of \$804,730.

IMPACT

1. This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement.
2. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE ACTION (5-0): In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 26, 2009
Revised: October 30, 2009

By Ald. Murphy

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the employees retirement fund in accordance with the actuarial statement. Offset the impact with a withdrawal from the pension reserve fund. Net tax levy impact is zero upon revenue recognition by the Comptroller. If the Computer does not recognize this revenue, then the impact will be as shown in this amendment.

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

Provisions for Employee Retirement

\$-804,730

\$-804,730

\$-0.029

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | Employees' Retirement Fund | | | | |
| 420.1-23 | Employer's Pension Contribution | -- | -- | \$49,904,730 | \$-804,730 |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$-200,000 |
| 420.1-26 | Annuity Contribution - Employers' Reserve Fund ** | -- | -- | \$6,800,000 | \$+200,000 |

FINANCE & PERSONNEL COMMITTEE**AMENDMENT 5**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------------------------|---------------|-----------------|-----------------------------|
| City Attorney Capital Improvements | \$-2,287,500 | \$-45,750 | \$-0.002 |

AMENDMENT INTENT

This amendment will eliminate \$2,287,500 in new borrowing authority for capital improvements in the 2010 Proposed Budget for the Office of City Attorney.

OVERVIEW

1. The 2010 Proposed Budget provides authority to borrow \$2,287,500 in 2010, and suggests that an equivalent amount will be proposed for borrowing in 2011, to make capital improvements totaling nearly \$4.6 million to renovate facilities on the 8th Floor of City Hall for the Office of City Attorney.
2. The proposed 8th Floor renovation is planned in conjunction with other City Hall restoration efforts.
3. A substantial portion of the costs of the planned renovation in 2010 (approximately \$1 million) is for plumbing and heating, ventilation and air conditioning (HVAC).
4. Debt service (principal payments and interest) on the amount proposed for capital improvements borrowing in 2010 will be partially payable in 2010 and fully payable beginning in 2011.
5. The Office of the Comptroller projects a possible savings equivalent to ½ of annual estimated 4% interest. Elimination of this capital project therefore represents a potential savings of \$45,750 on the tax levy in 2010.

FISCAL EFFECT

1. This amendment eliminates authority for capital improvements borrowing for the City Attorney in the amount of \$2,287,500.
2. The potential tax levy impact is a reduction of approximately \$45,750 in the City Debt Budget.
3. If the capital project is not eliminated, full debt service costs beginning in 2011 would be subject to the terms established for future bonding and cannot presently be calculated.

ORIGINAL SPONSORS:

Ald. Bauman and Kovac

COMMITTEE ACTION (4-1):

In Favor: Ald. Murphy, Bauman, Coggs and Kovac

Opposed: Ald. Dudzik

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman, Kovac

Page 1 of 1

Item 5.

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | | | |
|--|--------------------------------|----------------------------------|---|
| Eliminate funding for the City Attorney Office - Planning/Design/ Construction capital project. | <u>BUDGET</u> <u>EFFECT</u> | <u>TAX LEVY</u> <u>EFFECT</u> | <u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u> |
|--|--------------------------------|----------------------------------|---|

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Capital Improvements Budget | \$-2,287,500 | \$+0 | \$+0.000 |
| <u>City Debt Budget</u> | <u>\$-45,750</u> | <u>\$-45,750</u> | <u>\$-0.002</u> |
| Total | \$-2,333,250 | \$-45,750 | \$-0.002 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | CITY ATTORNEY'S OFFICE | | | | |
| 460.8-5 | City Attorney Office - Planning/Design/Construction New Borrowing | -- | -- | \$2,287,500 | \$-2,287,500 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-2,287,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-45,750 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-2,287,500 |

SPONSOR(S): Finance & Personnel Committee**AMENDMENT: 58**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|------------------|--------------------|--------------------------------|
| DPW – Infrastructure Services | +\$357,000 | +\$7,000 | +\$0.001 |

AMENDMENT INTENT

This amendment provides \$350,000 in additional Traffic Control Facilities Program capital funding for costs associated with the proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue.

BACKGROUND

Traffic flow on Wells Street west of North 6th Street is two-way. Common Council File Number 080295, which currently is in committee, proposes to complete this two-way conversion from North 6th Street east to North Prospect Avenue.

DISCUSSION

This amendment provides \$350,000 in additional capital funding necessary to fund this proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue. This additional authority would be placed in the Traffic Control Facilities Program capital account and cover all costs associated with this proposed conversion.

Specifically, 12 existing signalized intersection are impacted and all would be adjusted to reflect the change from one to two-way. Funding also includes locating traffic poles along with power to these poles, the ability to add countdown pedestrian signals, a study of traffic volumes projected for thru-traffic, and restoration of pavement in the impacted area.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$357,000 and raise the 2010 tax levy by \$7,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR: Ald. Bauman

COMMITTEE VOTE (3-2): In Favor: Ald. Murphy, Bauman, Kovac
Opposed: Ald. Dudzik, Coggs

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1
58

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for conversion of Wells Street to two way traffic from North Plankinton Avenue to North 6th Street.

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

| | | | |
|-----------------------------|-----------------|-----------------|-----------------|
| Capital Improvements Budget | \$+350,000 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$+7,000</u> | <u>\$+7,000</u> | <u>\$+0.001</u> |
| Total | \$+357,000 | \$+7,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION | | | | |
| | Street Improvements-Traffic Cntrl Facilities | | | | |
| 460.43-19 | New Borrowing | - | -- | \$1,182,500 | \$+350,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | - | \$77,167,080 | \$+350,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | - | - | \$44,588,689 | \$+7,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 8. Street improvements and construction. | -- | -- | \$29,012,500 | \$+350,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Wells 2 way

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 79**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| SPECIAL REVENUE FUND – ECONOMIC DEVELOPMENT FUND | +\$507,438 | +\$507,438 | +\$0.018 |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Special Revenue Fund – Economic Development Fund by \$507,438.

OVERVIEW

1. Business improvement districts (“BIDs”) use revenues from special assessments levied on commercial properties within their boundaries to pay for a wide variety of economic development-related activities, including streetscaping projects, security enhancements, special events, marketing campaigns and the hiring of professional staff. The City collects these special assessments on behalf of BIDs as part of the regular property tax collection process.
2. The Economic Development Fund is the accounting mechanism by which the City collects BID assessments from properties within the various BIDs and provides the dollars it collects to the BIDs to carry out their annual operating plans. Since this revenue account functions as a funding pass-through, it has no tax levy impact.
3. The 2010 Proposed Budget provides \$8,538,787 in a DCD special revenue fund known as the “Economic Development Fund”. This represents a 19.5% increase from the \$7,142,523 budgeted for 2009. In addition to special assessment funding for 29 existing BIDs, this account also provides:
 - \$200,000 in revenue/expenditure authority for potential new BIDs that may be in operation in 2010.
 - \$29,776 for one existing neighborhood improvement district or “NID,” The Brewery (functions similar to a BID, but assessments are collected from multi-family residential properties as well as commercial properties).
 - \$1.4 million in a new line item for “Excess TID Revenues.” This item is an accounting mechanism that will provide the City with expenditure authority to disburse – both to itself and to other taxing jurisdictions (County, MATC, MPS and MMSD) – extra revenue the City receives from TIDs that close out in 2010.
4. Since the time the 2010 Proposed Budget was prepared, the various BIDs have submitted their proposed 2010 operating plans to DCD for approval by the Common Council. In all but 2 cases, the proposed expenditures for each BID are different (either higher or lower) than the figure used by DCD in preparing the 2010 Proposed Budget for the Economic Development Fund. Thus, the authorized expenditure amounts for the various BIDs need to be adjusted.

5. The 2010 budget for the Economic Development Fund also needs to be increased to reflect the fact that Common Council files to create 3 new BIDs (Kinnickinnic Avenue, South 27th Street and Schlitz Park) and approve their operating plans, including specific operating budgets, are currently pending before the Council. A 4th new BID – Silver Lane – may also be operational in 2010. Together, these 4 new BIDs would receive over \$365,000 in special assessments that are not specifically accounted for in the 2010 Proposed Budget for the Economic Development Fund.
6. Finally, in the 2010 Proposed Budget, the Economic Development Fund provides no funding for new NIDs. Because of the potential for creation of one or more new NIDs in 2010, DCD has requested the inclusion of \$100,000 in the Economic Development Fund designated for “Potential New NIDs.”

IMPACT

1. This amendment increases 2010 funding for the Special Revenue Fund – Economic Development Fund by \$507,438, from \$7,138,787 to \$7,646,225. It also changes the estimated assessment amounts for 27 of the 29 existing BIDs, inserts lines and assessment amounts for 4 new BIDs likely to be operational in 2010, increases the assessment amount for the Brewery NID and creates a line, with \$100,000 in funding, for potential new NIDs.
2. Since the Economic Development Fund functions as a mechanism to pass BID assessment revenues collected by the City through to the individual BIDs, changes in the funding level for the Fund typically have no impact on the tax levy or rate. However, the additional revenues contemplated by this amendment require recognition by the Comptroller. If the Comptroller fails to recognize these revenues, the impact of the amendment is an increase in the budget and tax levy of \$507,438, for a tax rate of +\$0.018 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Davis

COMMITTEE VOTE (5-0): In favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 26, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Page 1 of 2

Item 79

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND

Updates amounts that BIDs will assess themselves, adds funding for potential new BIDs and adds funding for four BIDs that were created in 2009. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$+507,438 | \$+507,438 | \$+0.018 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 510.1-10 | SECTION II.1. BUDGET FOR ECONOMIC DEVELOPMENT Business Improvement Districts (A) | -- | -- | \$7,138,787 | \$+507,438 |
| 510.1-12 | Immediately following the line: "(A) for the following BIDs;" Delete lines 510.1-13 through 510.2-19 and replace with the following: BID #2 (Historic Third Ward) - \$573,030 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$135,310 BID #5 (Westown) - \$102,337 BID #8 (Historic King Drive) - \$203,707 BID #9 (735 N. Water-Riverwalk) - \$11,086 BID #10 (Avenues West) - \$132,110 BID #11 (Brady Str Business Area) - \$158,640 BID #13 (Oakland Avenue) - \$50,000 BID #15 (Riverwalk) - \$391,208 BID #16 (West North Avenue) - \$158,250 BID #17 (Northwest Area Business) - \$40,000 BID #19 (Villard Avenue) - \$114,000 BID #20 (East North Avenue) - \$220,870 BID #21 (Downtown Mgmt Distr) - \$3,016,975 BID #25 (Riverworks) - \$212,157 BID #26 (The Valley) - \$116,073 BID #27 (Burleigh) - \$63,721 BID #28 (North Ave Gateway Distr) - \$44,203 BID #29 (Teutonia, Capitol, Atkinson) - \$115,003 Bid #31 (Havenwoods) - \$170,000 BID #32 (North Ave Market Place) - \$92,917 | | | | |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Page 2 of 2

Item 79

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | BID#35 (Becher/KK) - \$8,227 BID#36 (Riverworks II) - \$47,095 BID#37 (30th St. Industrial Corridor) - \$166,354 BID#38 (Cesar E. Chavez) - \$27,000 BID#39 (Center St Market Place) - \$69,289 BID#40 (Airport Gateway) - \$331,000 BID#41 (Downer) - \$57,000 BID#42 (Schlitz Park) - \$113,000 BID#43 (South 27th Street) - \$119,419 BID#44 (Kinnickinnic Avenue) - \$45,913 BID#45 (Silver Lane) - \$87,090 Potential New Bids - \$200,000 NID #1 (Brewery) - \$68,495 Potential New NIDs - \$100,000 | | | | |

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

AMENDMENT INTENT

The intent of this amendment is to provide \$20 million in contingent borrowing authority to be used for a potential grant match for the construction of light rail system infrastructure.

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, conventioners 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.
6. On March 11, 2009, President Obama signed into law a \$410 billion federal appropriations bill that allocates 60% of the \$91.5 million (\$54.9 million) to the City of Milwaukee for a “downtown fixed-rail corridor” and 40% (\$36.6 million) to Milwaukee County for “energy efficient buses”. Mayor Barrett has proposed using the City’s \$54.9 million to fund construction of a streetcar line extending from the vicinity of the Milwaukee Intermodal Station through Downtown to approximately N. Prospect and E. Ogden avenues.
7. 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. By Common Council amendment, the 2009 Budget included \$20 million in contingent borrowing authority to be used for a potential grant match for the construction of light rail system infrastructure. The Mayor’s 2010 Proposed Budget provides no funding related to the construction of a light rail system in Milwaukee.

IMPACT

1. This amendment increases the amount of contingent borrowing authority provided in the 2010 Budget by \$20 million, bringing the total to \$150 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 2010 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 \$20 million in general obligation bonds or short term notes in 2010, but does not obligate the City to do so. Therefore, the amendment has no impact on the 2010 Budget, tax levy or tax rate.
3. The \$20 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.). Depending on how broadly the term “light rail” is defined or interpreted, this funding could potentially be used to fund extensions or additional routes for the proposed Downtown streetcar system.

ORIGINAL SPONSOR(S): Ald. Davis

COMMITTEE VOTE (3-2): In favor: Ald. Bauman, Kovac, Coggs
Opposed: Ald. Murphy, Dudzik

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
November 3, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Page 1 of 1

Item 89

PROPOSED BORROWING AUTHORIZATIONS

Provide contingent borrowing authority of \$20 million for the potential grant match for Light Rail Infrastructure.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | D. Contingent Borrowing | | | | |
| | Contingent borrowing. | -- | -- | \$130,000,000 | \$+20,000,000 |

ALDERMANIC AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF
NOVEMBER 6, 2009**



24 – HOUR AMENDMENT PACK

**Amendments 1, 82, 83, 81, 80, 30, 34, 23, 32, 25, 33, 72, 51, 49, 44,
6, 38, 41, 7, 74, 19, 77, 26, 57, 67a**

**(These are amendments which were not approved by the
Finance and Personnel Committee
and were resubmitted under the 24 - hour rule)**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET - 24 HOUR PACKET

| F&P Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|-------------------|--|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | State Computer Exemption | | (600,000) | |
| | Interest Earnings | | 200,000 | |
| | Solid Waste Charge | | 99,718 | |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| F&P Agenda Number | AMENDMENT DESCRIPTION | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinator | 0 | 0 | 0.000 |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 1 | (2,046,669) | (2,046,669) | (0.074) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1% | (639,080) | (639,080) | (0.023) |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office | (585,010) | (585,010) | (0.021) |
| 30 | FIRE - Restore 2 companies | 2,302,275 | 2,302,275 | 0.083 |
| 34 | FIRE - Eliminate one Administrative Captain -EMS | (81,329) | (81,329) | (0.003) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit | (168,087) | (168,087) | (0.006) |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs" | 990,000 | 990,000 | 0.036 |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator | (82,289) | (82,289) | (0.003) |
| 33 | FIRE - Eliminate one Health and Safety Office | (55,286) | (55,286) | (0.002) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise fund: | (1,304,700) | (354,700) | (0.013) |
| 51 | POLICE - Eliminate one Assistant Chief | (104,310) | (104,310) | (0.004) |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 44 | POLICE - Eliminate the Horse Patrol | (125,000) | (125,000) | (0.004) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SP | 187,000 | 187,000 | 0.007 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SP. | (50,000) | (50,000) | (0.002) |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000 | (75,000) | (75,000) | (0.003) |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000 | 10,000 | 10,000 | 0.001 |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position | (44,000) | (44,000) | (0.002) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000 | (130,000) | (130,000) | (0.005) |
| 77 | CAPITAL - Eliminate the Municipal Art Fund capital project | (25,000) | (25,000) | (0.001) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50% | (1,821,210) | (35,710) | (0.001) |
| 57 | CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges | 1,020,000 | 20,000 | 0.001 |
| 67A | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 25% | (330,814) | 0 | 0.000 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|------------------|--------------------|--------------------------------|
| DEPARTMENT OF ADMINISTRATION | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability; transfers position authority and funding for the Environmental Sustainability Director to the City Clerk's Office, and re-titles the position to Environmental Sustainability Coordinator.

OVERVIEW

1. The Environmental Sustainability Director position heads the Office of Sustainability. The Mayor has directed the Environmental Sustainability Director to focus on city operations, regulatory strategies, and the city's energy efficiency performance. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA's Office of Sustainability. This position is funded by non-property tax levy sources.
2. In the 2010 Proposed Budget the salary for this position is \$74,679.

IMPACT

1. For 2010, it is proposed that the Environmental Sustainability Director position will be funded 100% by the Energy Efficiency Community Block Grant. For 2009, this position is funded by Water Works (50%), the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds cover the rest of the position (6%).
2. The position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability will be eliminated. Position authority and funding for the position of Environmental Sustainability Director will be transferred to the City Clerk's Office.
3. The position of Environmental Sustainability Director will be re-titled to Environmental Sustainability Coordinator.
4. The net impact of this amendment is a reduction of the 2010 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Bauman and Dudzik
Opposed: Ald. Murphy, Coggs and Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 1

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Move Environmental Sustainability Director position from Department of Administration to Common Council- City Clerk's Office, and retitle position as Environmental Sustainability Coordinator.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| | OFFICE OF THE DIRECTOR | | | | |
| 110.3-9 | Environmental Sustainability Director (Y) | 1 | -1 | \$74,679 | \$-74,679 |
| 110.4-12 | Grant and Aids Deduction | -- | -- | \$-88,679 | \$+74,679 |
| 110.4-17 | NON-O&M FTE'S | 0.94 | -0.74 | -- | -- |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.1-9 | Insert the following line and corresponding amounts below Legislative Coordinator- Senior (Y): "Environmental Sustainability Coordinator (Y)" | -- | +1 | -- | \$+74,679 |
| 150.4-21 | Grant and Aids Deduction | -- | -- | \$-60,860 | \$-74,679 |
| 150.5-2 | NON-O&M FTE'S | 1.00 | +1.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DOA- Transfer Env. Sus. Director to Clerk

SPONSOR(S): Ald. Zielinski

**Amendment # 82
FAILED**

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| Various City Departments | \$-1,023,334 | \$-1,023,334 | \$ -0.037 |

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

| Non-represented City Employees - October 19, 2009 | | |
|--|-----|--------|
| Management Employees | 671 | 8.99% |
| Non-represented Non-management | 180 | 2.41% |
| Total | 851 | 11.40% |

IMPACT

1. The adoption of this amendment reduces the tax levy by \$1,023,334 or \$ 0.037 per \$1,000 of assessed valuation.
2. A 9-day unpaid furlough more than doubles effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 3.46% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

**Committee Vote (0-5) Opposed: Ald. Murphy, Bauman, Dudzik.
Coggs, Kovac**

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 13

Item 82

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 9 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

| <u>BUDGET</u> <u>EFFECT</u> | <u>TAX LEVY</u> <u>EFFECT</u> | <u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u> |
|------------------------------------|----------------------------------|---|
| Operating Budget | \$-824,374 | \$-0.030 |
| Provisions for Employee Retirement | \$-72,128 | \$-0.003 |
| Parking Fund | \$-19,919 | \$-0.001 |
| Water Works | \$-70,970 | \$-0.003 |
| <u>Sewer Maintenance Fund</u> | <u>\$-35,943</u> | <u>\$-0.001</u> |
| Total Budget Impact | \$-1,023,334 | \$-0.037 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| 110.4-6 | Furlough | -- | -- | \$-17,168 | \$-21,459 |
| 110.4-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,668 | \$-8,798 |
| | DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.15-13 | Furlough | -- | -- | \$-18,045 | \$-17,605 |
| 110.16-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$309,108 | \$-7,218 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.19-18 | Furlough | -- | -- | \$-4,155 | \$-5,194 |
| 110.20-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$108,929 | \$-2,129 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 2 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.26-16 | Furlough | -- | -- | \$-43,420 | \$-37,537 |
| 110.27-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$907,081 | \$-15,390 |
| | ASSESSOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 120.2-15 | Furlough | -- | -- | \$-41,033 | \$-14,802 |
| 120.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,075,609 | \$-6,069 |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.2-11 | Furlough | -- | -- | \$-77,760 | \$-17,545 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-7,194 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 140.6-24 | Furlough | -- | -- | \$-25,365 | \$-15,220 |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-6,240 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 3 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.4-22 | Furlough | -- | -- | \$-78,357 | \$-78,668 |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$-32,254 |
| | COMPTROLLER | | | | |
| | SALARIES & WAGES | | | | |
| 160.4-3 | Furlough | -- | -- | \$-52,000 | \$-55,118 |
| 160.5-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,346,331 | \$-22,598 |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.2-4 | Furlough | -- | -- | \$-5,550 | \$-4,195 |
| 170.2-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$298,196 | \$-1,720 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.3-25 | Furlough | -- | -- | \$-5,525 | \$-5,324 |
| 180.4-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$151,340 | \$-2,183 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 4 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.8-7 | Furlough | -- | -- | \$-14,450 | \$-15,050 |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$-6,170 |
| | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.12-22 | Furlough | -- | -- | \$-22,525 | \$-22,086 |
| 180.13-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$593,950 | \$-9,055 |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.2-3 | Furlough | -- | -- | \$-8,500 | \$-8,351 |
| 190.3-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$242,931 | \$-2,839 |
| | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.18-7 | Furlough | -- | -- | \$-37,800 | \$-15,322 |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-5,209 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 5 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.15-10 | Furlough Savings | -- | -- | \$-102,000 | \$-40,700 |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-16,687 |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.7-19 | Furlough | -- | -- | \$-66,148 | \$-24,428 |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-10,015 |
| | LIBRARY | | | | |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.13-20 | Furlough | -- | -- | \$-53,148 | \$-21,216 |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$-8,699 |
| | LIBRARY | | | | |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.19-26 | Furlough | -- | -- | \$-59,214 | \$-11,950 |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$-4,899 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 6 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | MAYOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 230.2-3 | Furlough | -- | -- | \$-12,468 | \$-15,585 |
| 230.2-19 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$305,687 | \$-6,390 |
| | MUNICIPAL COURT | | | | |
| | SALARIES & WAGES | | | | |
| 240.2-16 | Furlough | -- | -- | \$-30,600 | \$-18,615 |
| 240.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$822,607 | \$-7,632 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.7-14 | Furlough | -- | -- | \$-126,000 | \$-33,335 |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-13,667 |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$-15,946 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-5,103 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 7 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$-62,222 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$-19,911 |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.3-8 | Furlough | -- | -- | \$-18,000 | \$-12,084 |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$-4,954 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.4-2 | Furlough | -- | -- | \$-56,320 | \$-45,744 |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-18,755 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.4-15 | Furlough | -- | -- | \$-5,817 | \$-5,553 |
| 300.5-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$170,769 | \$-2,277 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 8 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.9-23 | Furlough | -- | -- | \$-20,446 | \$-4,986 |
| 300.10-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$645,631 | \$-2,044 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.14-26 | Furlough | -- | -- | \$-10,628 | \$-3,329 |
| 300.15-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$306,073 | \$-1,365 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.22-19 | Furlough | -- | -- | \$-84,245 | \$-15,688 |
| 300.23-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,567,160 | \$-6,432 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.28-10 | Furlough | -- | -- | \$-48,864 | \$-3,345 |
| 300.29-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,514,140 | \$-1,371 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 9 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.34-5 | Furlough | -- | -- | \$-76,000 | \$-16,776 |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | \$-6,878 |
| | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.3-20 | Furlough | -- | -- | \$-6,700 | \$-3,211 |
| 310.4-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$175,831 | \$-1,317 |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.9-11 | Furlough | -- | -- | \$-77,000 | \$-12,215 |
| 310.10-7 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,759,746 | \$-5,008 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-22 | Furlough | -- | -- | \$-83,000 | \$-5,057 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-2,073 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 10 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.24-16 | Furlough | -- | -- | \$-244,000 | \$-65,704 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-26,939 |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.30-4 | Furlough | -- | -- | \$-126,000 | \$-25,295 |
| 310.30-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,867,871 | \$-10,371 |
| | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | SALARIES & WAGES | | | | |
| 350.1-19 | Furlough | -- | -- | \$-2,977 | \$-2,089 |
| 350.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$48,973 | \$-856 |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| 370.2-20 | Furlough | -- | -- | \$-20,660 | \$-25,825 |
| 370.3-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$640,830 | \$-10,588 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+329,297 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 11 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYEES' RETIREMENT SYSTEM | | | | |
| | SALARIES & WAGES | | | | |
| 430.3-14 | Furlough | -- | -- | \$-39,119 | \$-48,657 |
| 410.4-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,041,500 | \$-19,949 |
| | DEFERRED COMPENSATION PLAN | | | | |
| | SALARIES & WAGES | | | | |
| 440.1-14 | Furlough | -- | -- | \$-1,998 | \$-2,498 |
| 440.2-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$51,690 | \$-1,024 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.3-5 | Furlough | -- | -- | \$-62,750 | \$-14,127 |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | \$-5,792 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS - BUSINESS ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.5-21 | Furlough | -- | -- | \$-77,764 | \$-10,839 |
| 520.6-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,893,450 | \$-4,444 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 12 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.11-12 | Furlough | -- | -- | \$-42,265 | \$-9,472 |
| 520.12-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,198,004 | \$-3,883 |
| | DPW-WATER WORKS-ENGINEERING ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.16-3 | Furlough | -- | -- | \$-13,979 | \$-4,606 |
| 520.16-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$377,845 | \$-1,888 |
| | DPW-WATER WORKS-DISTRIBUTION ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.20-19 | Furlough | -- | -- | \$-84,271 | \$-16,428 |
| 520.21-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,629,382 | \$-6,736 |
| | DPW-WATER WORKS-WATER QUALITY ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.24-22 | Furlough | -- | -- | \$-16,287 | \$-3,579 |
| 520.25-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$456,931 | \$-1,467 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 13 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.29-17 | Furlough | -- | -- | \$-41,838 | \$-5,410 |
| 520.30-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,209,026 | \$-2,218 |
| | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.5-19 | Furlough | -- | -- | \$-40,246 | \$-16,869 |
| 550.6-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,017,365 | \$-6,916 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.10-13 | Furlough | -- | -- | \$-54,422 | \$-8,623 |
| 550.10-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,623,822 | \$-3,535 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9

SPONSOR(S): Ald. Zielinski

**Amendment # 83
NOT OFFERED**

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| Various City Departments | \$-2,046,669 | \$-2,046,669 | \$ -0.074 |

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

| Non-represented City Employees - October 19, 2009 | | |
|---|-----|--------|
| Management Employees | 671 | 8.99% |
| Non-represented Non-management | 180 | 2.41% |
| Total | 851 | 11.40% |

IMPACT

1. The adoption of this amendment reduces the tax levy by \$2,046,669 or \$ 0.074 per \$1,000 of assessed valuation.
2. A 14-day unpaid furlough more than triples effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 5.39% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 13

Item 83

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 14 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

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

| | | | |
|------------------------------------|------------------|------------------|-----------------|
| Operating Budget | \$-1,648,747 | \$-1,648,747 | \$-0.059 |
| Provisions for Employee Retirement | \$-144,256 | \$-144,256 | \$-0.005 |
| Parking Fund | \$-39,839 | \$-39,839 | \$-0.001 |
| Water Works | \$-141,939 | \$-141,939 | \$-0.005 |
| <u>Sewer Maintenance Fund</u> | <u>\$-71,888</u> | <u>\$-71,888</u> | <u>\$-0.003</u> |
| Total Budget Impact | \$-2,046,669 | \$-2,046,669 | \$-0.074 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| 110.4-6 | Furlough | -- | -- | \$-17,168 | \$-42,918 |
| 110.4-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,668 | \$-17,596 |
| | DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.15-13 | Furlough | -- | -- | \$-18,045 | \$-35,211 |
| 110.16-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$309,108 | \$-14,436 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.19-18 | Furlough | -- | -- | \$-4,155 | \$-10,388 |
| 110.20-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$108,929 | \$-4,259 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 2 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.26-16 | Furlough | -- | -- | \$-43,420 | \$-75,074 |
| 110.27-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$907,081 | \$-30,780 |
| | ASSESSOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 120.2-15 | Furlough | -- | -- | \$-41,033 | \$-29,604 |
| 120.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,075,609 | \$-12,137 |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.2-11 | Furlough | -- | -- | \$-77,760 | \$-35,091 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-14,387 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 140.6-24 | Furlough | -- | -- | \$-25,365 | \$-30,440 |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-12,481 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 3 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.4-22 | Furlough | -- | -- | \$-78,357 | \$-157,335 |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$-64,507 |
| | COMPTROLLER | | | | |
| | SALARIES & WAGES | | | | |
| 160.4-3 | Furlough | -- | -- | \$-52,000 | \$-110,236 |
| 160.5-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,346,331 | \$-45,197 |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.2-4 | Furlough | -- | -- | \$-5,550 | \$-8,390 |
| 170.2-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$298,196 | \$-3,440 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.3-25 | Furlough | -- | -- | \$-5,525 | \$-10,648 |
| 180.4-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$151,340 | \$-4,366 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 4 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.8-7 | Furlough | -- | -- | \$-14,450 | \$-30,099 |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$-12,341 |
| | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.12-22 | Furlough | -- | -- | \$-22,525 | \$-44,173 |
| 180.13-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$593,950 | \$-18,111 |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.2-3 | Furlough | -- | -- | \$-8,500 | \$-16,703 |
| 190.3-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$242,931 | \$-5,679 |
| | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.18-7 | Furlough | -- | -- | \$-37,800 | \$-30,644 |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-10,419 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 5 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.15-10 | Furlough Savings | -- | -- | \$-102,000 | \$-81,400 |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-33,374 |
| | LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.7-19 | Furlough | -- | -- | \$-66,148 | \$-48,856 |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-20,031 |
| | LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.13-20 | Furlough | -- | -- | \$-53,148 | \$-42,432 |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$-17,397 |
| | LIBRARY CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.19-26 | Furlough | -- | -- | \$-59,214 | \$-23,900 |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$-9,799 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 6 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | MAYOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 230.2-3 | Furlough | -- | -- | \$-12,468 | \$-31,170 |
| 230.2-19 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$305,687 | \$-12,780 |
| | MUNICIPAL COURT | | | | |
| | SALARIES & WAGES | | | | |
| 240.2-16 | Furlough | -- | -- | \$-30,600 | \$-37,229 |
| 240.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$822,607 | \$-15,264 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.7-14 | Furlough | -- | -- | \$-126,000 | \$-66,670 |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-27,335 |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$-31,893 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-10,206 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 7 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$-124,445 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$-39,822 |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.3-8 | Furlough | -- | -- | \$-18,000 | \$-24,167 |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$-9,909 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.4-2 | Furlough | -- | -- | \$-56,320 | \$-91,487 |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-37,510 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.4-15 | Furlough | -- | -- | \$-5,817 | \$-11,106 |
| 300.5-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$170,769 | \$-4,553 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 8 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.9-23 | Furlough | -- | -- | \$-20,446 | \$-9,972 |
| 300.10-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$645,631 | \$-4,088 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.14-26 | Furlough | -- | -- | \$-10,628 | \$-6,658 |
| 300.15-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$306,073 | \$-2,730 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.22-19 | Furlough | -- | -- | \$-84,245 | \$-31,375 |
| 300.23-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,567,160 | \$-12,864 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.28-10 | Furlough | -- | -- | \$-48,864 | \$-6,689 |
| 300.29-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,514,140 | \$-2,743 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 9 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.34-5 | Furlough | -- | -- | \$-76,000 | \$-33,551 |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | \$-13,756 |
| | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.3-20 | Furlough | -- | -- | \$-6,700 | \$-6,423 |
| 310.4-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$175,831 | \$-2,633 |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.9-11 | Furlough | -- | -- | \$-77,000 | \$-24,431 |
| 310.10-7 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,759,746 | \$-10,017 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-22 | Furlough | -- | -- | \$-83,000 | \$-10,113 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-4,146 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 10 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.24-16 | Furlough | -- | -- | \$-244,000 | \$-131,408 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-53,877 |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.30-4 | Furlough | -- | -- | \$-126,000 | \$-50,590 |
| 310.30-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,867,871 | \$-20,742 |
| | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | SALARIES & WAGES | | | | |
| 350.1-19 | Furlough | -- | -- | \$-2,977 | \$-4,178 |
| 350.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$48,973 | \$-1,713 |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| 370.2-20 | Furlough | -- | -- | \$-20,660 | \$-51,650 |
| 370.3-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$640,830 | \$-21,177 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-658,602 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 11 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYEES' RETIREMENT SYSTEM | | | | |
| | SALARIES & WAGES | | | | |
| 430.3-14 | Furlough | -- | -- | \$-39,119 | \$-97,314 |
| 410.4-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,041,500 | \$-39,899 |
| | DEFERRED COMPENSATION PLAN | | | | |
| | SALARIES & WAGES | | | | |
| 440.1-14 | Furlough | -- | -- | \$-1,998 | \$-4,995 |
| 440.2-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$51,690 | \$-2,048 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.3-5 | Furlough | -- | -- | \$-62,750 | \$-28,255 |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | \$-11,584 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS - BUSINESS ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.5-21 | Furlough | -- | -- | \$-77,764 | \$-21,678 |
| 520.6-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,893,450 | \$-8,888 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 12 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.11-12 | Furlough | -- | -- | \$-42,265 | \$-18,944 |
| 520.12-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,198,004 | \$-7,767 |
| | DPW-WATER WORKS-ENGINEERING ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.16-3 | Furlough | -- | -- | \$-13,979 | \$-9,211 |
| 520.16-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$377,845 | \$-3,777 |
| | DPW-WATER WORKS-DISTRIBUTION ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.20-19 | Furlough | -- | -- | \$-84,271 | \$-32,856 |
| 520.21-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,629,382 | \$-13,471 |
| | DPW-WATER WORKS-WATER QUALITY ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.24-22 | Furlough | -- | -- | \$-16,287 | \$-7,157 |
| 520.25-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$456,931 | \$-2,935 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 13 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.29-17 | Furlough | -- | -- | \$-41,838 | \$-10,819 |
| 520.30-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,209,026 | \$-4,436 |
| | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-ENVIRONMENTAL DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.5-19 | Furlough | -- | -- | \$-40,246 | \$-33,738 |
| 550.6-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,017,365 | \$-13,833 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-UNDERGROUND DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.10-13 | Furlough | -- | -- | \$-54,422 | \$-17,246 |
| 550.10-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,623,822 | \$-7,071 |

SPONSOR(S) Ald Donovan

**AMENDMENT 81
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|--------------------|--------------------------------|
| All departments except City Clerk, City Attorney, Comptroller, and Treasurer. | \$-639,080 | \$-639,080 | \$-0.023 |

AMENDMENT INTENT

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

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, 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 \$639,080 or \$0.023 per \$1,000 of assessed valuation.

**COMMITTEE VOTE: (2-3) In Favor: Ald. Bauman, Dudzik
Opposed: Ald Murphy, Coggs, Kovac**

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009
Revised 11/02/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 8

Item 81

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, 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, and City Treasurer. 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.

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

Operating Budget

\$-639,080

\$-639,080

\$-0.023

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| 110.5-17 | Other Operating Services | -- | -- | \$23,200 | \$-590 |
| | DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 110.16-12 | General Office Expense | -- | -- | \$45,334 | \$-1,339 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 110.20-26 | Other Operating Services | -- | -- | \$13,000 | \$-250 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 2 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| 110.28-4 | Information Technology Services | -- | -- | \$440,000 | \$-4,800 |
| | ASSESSOR'S OFFICE | | | | |
| | OPERATING EXPENDITURES | | | | |
| 120.3-21 | Professional Services | -- | -- | \$288,150 | \$-4,292 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 140.8-8 | Professional Services | -- | -- | \$97,000 | \$-2,660 |
| | ELECTION COMMISSION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 170.3-16 | Other Operating Services | -- | -- | \$771,365 | \$-10,483 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 180.5-10 | Reimburse Other Departments | -- | -- | \$16,944 | \$-423 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 3 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | Information Technology Services | -- | -- | \$108,123 | \$-1,557 |
| 180.14-8 | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Services | -- | -- | \$88,788 | \$-3,559 |
| 190.3-15 | FIRE AND POLICE COMMISSION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Professional Services | -- | -- | \$90,000 | \$-1,340 |
| 200.8-13 | FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Energy | -- | -- | \$1,429,738 | \$-40,026 |
| 200.19-10 | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Information Technology Services | -- | -- | \$532,612 | \$-17,178 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 4 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 210.23-26 | HEALTH DEPARTMENT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Professional Services | -- | -- | \$505,552 | \$-17,624 |
| 220.9-3 | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 220.15-5 | Property Services | -- | -- | \$303,000 | \$-12,010 |
| | LIBRARY | | | | |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| 220.21-2 | OPERATING EXPENDITURES | | | | |
| | Property Services | -- | -- | \$237,000 | \$-6,498 |
| | LIBRARY | | | | |
| 230.3-13 | CENTRAL LIBRARY DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Energy | -- | -- | \$361,200 | \$-3,862 |
| 230.3-13 | MAYOR'S OFFICE | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$16,000 | \$-440 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 5 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 240.3-14 | MUNICIPAL COURT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | General Office Expense | -- | -- | \$264,451 | \$-5,125 |
| 250.8-22 | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Vehicle Rental | -- | -- | \$309,000 | \$-9,086 |
| 260.16-6 | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Services | -- | -- | \$2,200,100 | \$-122,374 |
| 260.30-23 | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Non-Vehicle Equipment Rental | -- | -- | \$125,000 | \$-5,070 |
| 290.5-15 | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$158,000 | \$-5,510 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 6 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 300.6-3 | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.6-3 | Reimburse Other Departments | -- | -- | \$133,000 | \$-1,920 |
| 300.10-18 | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.10-18 | General Office Expense | -- | -- | \$16,000 | \$-500 |
| 300.16-12 | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.16-12 | Other Operating Services | -- | -- | \$11,000 | \$-790 |
| 300.23-16 | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.23-16 | Construction Supplies | -- | -- | \$1,371,663 | \$-21,950 |
| 300.29-22 | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.29-22 | Reimburse Other Departments | -- | -- | \$3,960,000 | \$-52,830 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 7 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 300.35-6 | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.35-6 | Energy | -- | -- | \$1,964,000 | \$-41,410 |
| | | | | | |
| 310.5-6 | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.5-6 | Other Operating Services | -- | -- | \$10,000 | \$-640 |
| | | | | | |
| 310.10-12 | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$-40,209 |
| | | | | | |
| 310.15-17 | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$-52,499 |
| | | | | | |
| 310.26-9 | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-141,330 |
| | | | | | |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 8 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 310.31-8 | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Supplies | -- | -- | \$300,000 | \$-8,430 |
| 350.3-4 | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$12,297 | \$-476 |

SPONSOR(S): ALD. BOHL

**AMENDMENT 80
FAILED**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| VARIOUS DEPARTMENTS | \$-585,010 | \$-585,010 | \$-0.021 |

AMENDMENT INTENT

Eliminate position authority, FTE's and funding for 12 communications positions in various departments and create position authority, FTE's and funding for 5 communications positions in the Common Council-City Clerk's Office.

OVERVIEW

1. This amendment eliminates the following public relations positions and their funding in various departments:
 - a. Fire Public Relations Manager (Fire Dept.).
 - b. Health Communications Officer and 2 Graphic Designers (Health Dept., Communications and Public Relations Unit).
 - c. Marketing Public Relations Officer, Administrative Specialist-Senior and Printer (Public Library, Communication/Marketing Section).
 - d. Public Information Coordinator (Dept. of Neighborhood Services, Public Information Coordinator).
 - e. Permits and Communications Manager and Permits and Communications Specialist (Dept. of Public Works, Adm. Services Section, Permits and Communications Unit).
 - f. Communications and Outreach Manager and Graphics Designer II (Dept. of City Development).
2. In addition, this amendment creates positions and funding for the following in the Office of the Common Council – City Clerk, Public Information Section:
 - a. Marketing/Public Relations Coordinator (Salary Grade 5), and Public Information Representative (Salary Grade 4).
 - b. Printer, Pay Grade 260.
 - c. 2 Additional Graphic Designer II positions (Pay Grade 535).
3. The intent of this amendment is to restructure the public relations, marketing and communication activities of various departments to reduce duplication and increase efficiency.
4. It must be noted that, per the Department of Employee Relations, 5 of the 12 positions slated for elimination are represented by District Council 48. Thus, the recent contract between the City and District Council 48 prevents the City from

laying off represented employees through 2011. Although the positions may be eliminated, there would be no cost savings as the affected employees must be reassigned and would retain their existing rates of pay. The other positions are not represented by a union. Of the 7 incumbents, 3 do not have City Service seniority rights to other city positions and would be laid off. The other 4 individuals may have City Service "bumping" rights to other positions. A layoff of these 4 positions or their placement into other positions must be approved by the City Service Commission. Furthermore, the creation of public information services positions in the City Clerk's office would need to be created and classified by the Department of Employee Relations.

IMPACT

The adoption of this amendment reduces the tax levy by \$585,010 or \$0.021 per \$1,000 of assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Bauman, Dudzik
Opposed: Ald. Murphy, Coggs, Kovac

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

Eliminate position authority, FTE's, and funding for seven communications positions in various departments and create position authority, FTE's, and funding for five communications positions in the Common Council-City Clerk's Office.

| | | | |
|------------------------------------|-------------------|-------------------|-----------------|
| Operating Budget | \$-528,213 | \$-528,213 | \$-0.019 |
| Provisions for Employee Retirement | \$-56,797 | \$-56,797 | \$-0.002 |
| Total | \$-585,010 | \$-585,010 | \$-0.021 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| | MARKETING | | | | |
| 140.4-7 | Graphics Designer II (Y) | 1 | -1 | \$36,171 | \$-36,171 |
| 140.4-11 | Communication and Outreach Manager | 1 | -1 | \$72,969 | \$-72,969 |
| 140.7-9 | O&M FTE'S | 40.30 | -2.00 | -- | -- |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-44,747 |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| | PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION Immediately following the line: "Public Relations Supervisor" | | | | |
| 150.2-23 | Insert the following positions, titles and amounts: "Marketing/ Public Relations Coordinator" | -- | +1 | \$0 | \$+56,533 |
| | "Public Information Representative" | -- | +1 | \$0 | \$+53,032 |
| | "Printer" | -- | +1 | \$0 | \$+44,336 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 2 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 150.2-24 | Graphics Designer II | 2 | +2 | \$80,603 | +\$88,006 |
| 150.4-26 | O&M FTE'S | 90.30 | +5.00 | -- | -- |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | +\$99,182 |
| | FIRE DEPARTMENT- SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | BUSINESS SECTION | | | | |
| 200.15-4 | Fire Public Relations Manager | 1 | -1 | \$57,922 | \$-57,922 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-19,693 |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| | COMMUNICATIONS & PUBLIC RELATIONS | | | | |
| 210.1-15 | Health Communications Officer (X)(Y) | 1 | -1 | \$61,200 | \$-61,200 |
| 210.1-16 | Graphic Designer II | 2 | -2 | \$88,006 | \$-88,006 |
| 210.15-20 | O&M FTE'S | 146.70 | -3.00 | -- | -- |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-61,174 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Move Communication positions into City Clerk's Office

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 3 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | COMMUNICATION/MARKETING SECTION | | | | |
| 220.3-19 | Marketing & Public Relations Officer (Y) | 1 | -1 | \$76,667 | \$-76,667 |
| 220.3-20 | Administrative Specialist-Senior | 1 | -1 | \$61,871 | \$-61,871 |
| 220.3-22 | Printer | 1 | -1 | \$44,336 | \$-44,336 |
| 220.7-23 | O&M FTE'S | 94.74 | -3.00 | -- | -- |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-74,978 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | ADMINISTRATIVE SERVICES SECTION | | | | |
| 250.1-21 | Public Information Coordinator (X) | 1 | -1 | \$65,957 | \$-65,957 |
| 250.7-24 | O&M FTE'S | 157.50 | -1.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-27,042 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| | PERMITS AND COMMUNICATIONS | | | | |
| 290.2-16 | Permits and Communications Mgr. (X) (Y) | 1 | -1 | \$85,129 | \$-85,129 |
| 290.2-17 | Permits and Communications Specialist | 1 | -1 | \$63,892 | \$-63,892 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 4 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH, LIBRARY,
NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 290.4-12 | O&M FTE'S | 52.49 | -2.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-61,099 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | | | \$91,325,000 | \$-56,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+189,551 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$-26,841 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$-29,956 |

SPONSOR(S) ALD. DONOVAN

**AMENDMENT 30
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|----------------------|----------------------------|--|
| Fire Department | \$+2,302,275 | \$+2,302,275 | \$+0.083 |

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for 2 companies planned for decommission.

OVERVIEW

1. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 2 companies planned for decommission.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$659,696.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 30

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add back two companies proposed to be decommissioned.

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

| | | | |
|------------------------------------|--------------|--------------|----------|
| Operating Budget | \$+2,132,281 | \$+2,132,281 | \$+0.077 |
| Provisions for Employee Retirement | \$+169,994 | \$+169,994 | \$+0.006 |
| Total | \$+2,302,275 | \$+2,302,275 | \$+0.083 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-9 | Fire Captain | 50 | +2 | \$4,098,494 | \$+153,940 |
| 200.3-11 | Fire Lieutenant | 152 | +4 | \$10,712,475 | \$+261,907 |
| 200.3-12 | Firefighter | 445 | +12 | \$25,193,791 | \$+842,439 |
| 200.3-13 | Heavy Equipment Operator | 177 | +6 | \$11,847,986 | \$+401,627 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+280,368 |
| 200.7-10 | O&M FTE'S | 929.69 | +24.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+659,696 |
| | SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+192,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-659,696 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of the Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+137,567 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+32,427 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire 2 companies.

SPONSOR(S) ALD. DONOVAN**AMENDMENT 34
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-81,329 | \$-81,329 | \$-0.003 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the positions of 3 positions of Administrative Captain - EMS, SG 857, in the Special Operations Bureau.
2. The primary duties of an Administrative Captain - EMS is to procure EMS equipment and supplies, manage and coordinate the electronic patient care record system (ePCR), perform as a liaison with vendors and provide EMS training, often as a condition of a grant.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau. This will decrease the Salaries and Wages for the Fire Department \$81,329.
2. The change in Firefighting Division O&M FTEs will be a decrease in 1 FTE, from 929.69 to 928.69.
3. The estimated fringe benefit decrease will be \$27,652.
4. The elimination of one position whose primary function is EMS training would result in the MFD Special Operations Bureau no longer being able to conduct EMS training and would require contracting with a technical school for all EMS training.
5. The elimination of one of the 2 positions that primarily deal with EMS incident investigation and EMS equipment could impact ALS billing abilities.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 34

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the one position of Administrative Captains - EMS.

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

Operating Budget

\$-81,329

\$-81,329

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-19 | Administrative Captain - EMS | 3 | -1 | \$243,986 | \$-81,329 |
| 200.7-10 | O&M FTE'S | 929.69 | -1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$-27,652 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+27,652 |

SPONSOR(S) ALD. MURPHY, DONOVAN, ZIELINSKI, DUDZIK AND BOHL

**AMENDMENT 23
WITHDRAWN**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-168,087 | \$-168,087 | \$-0.006 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, decreasing the Salaries and Wages for the Fire Department by \$168,087.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 927.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The estimated employee fringe benefit decrease will be \$57,150.
5. The elimination of these positions would not result in any layoffs.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Zielinski, Dudzik, Bohl

Page 1 of 1

Item 23

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the Fire Cause Investigation Unit.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$-168,087 | \$-168,087 | \$-0.006 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | FIRE CAUSE INVESTIGATION UNIT | | | | |
| 200.6-14 | Fire Captain/Fire Investigator (D) | 1 | -1 | \$70,509 | \$-70,509 |
| 200.6-15 | Fire Lieutenant/Fire Investigator (D) | 2 | -2 | \$164,578 | \$-164,578 |
| 200.7-6 | Grants & Aids Deduction | -- | -- | \$-570,198 | \$+67,000 |
| 200.7-10 | O&M FTE'S | 929.69 | -2.00 | -- | -- |
| 200.7-11 | NON-O&M FTE'S | 5.00 | -1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$-57,150 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+57,150 |

SPONSOR(S) ALD. DONOVAN

**AMENDMENT 32
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+990,000 | \$+990,000 | \$+0.036 |

AMENDMENT INTENT

This amendment restores \$990,000 in special duty pay.

OVERVIEW

1. The 2010 Proposed Budget reduces special duty pay by \$990,000. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$336,600.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 32

FIRE DEPARTMENT

| | | | |
|--|--------------------------|----------------------------|---|
| Restore funding for Special Duty pay to eliminate the need for "Brown Outs". | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|--|--------------------------|----------------------------|---|

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+990,000 | \$+990,000 | \$+0.036 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+990,000 |
| 200.7-10 | O&M FTE'S | 929.69 | +12.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+336,600 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-336,600 |

SPONSOR(S) ALD. DUDZIK

**AMENDMENT 25
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-82,289 | \$-82,289 | \$-0.003 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator, SG 857, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau.
2. The primary duty of this position is to instruct, supervise and coordinate the activities for all operators of department apparatus and equipment and assuming responsibility of all apparatus at the scene of alarms.
3. This position supervises the position of Vehicle Operations Instructor, SG 856.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau., decreasing the Salaries and Wages for the Fire Department by \$82,289.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$27,978.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 25

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Vehicle Operations Training Coordinator.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$-82,289

\$-82,289

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.16-23 | Vehicle Operations Training Coordinator | 1 | -1 | \$82,289 | \$-82,289 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-27,978 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+27,978 |

SPONSOR(S) ALD. DONOVAN**AMENDMENT 33
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-55,286 | \$-55,286 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau.
2. The primary duty of this position is to coordinate sick and illness programs and determining preventive measures.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau. This will decrease the Salaries and Wages for the Fire Department \$55,286.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$18,797.
4. The elimination of this position would result in a layoff.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 33

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Health and Safety Officer.

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

Operating Budget

\$-55,286

\$-55,286

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.16-24 | Health and Safety Officer | 1 | -1 | \$55,286 | \$-55,286 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-18,797 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+18,797 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
fire - health & safety off

SPONSOR(S): ALD. BOHL AND BAUMAN**AMENDMENT 72
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|-----------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-1,304,700 | \$-354,700 | \$-0.013 |

AMENDMENT INTENT

This amendment eliminates all position authority and funding for the creation of a Unified Call Center and restores position authority and funding to those departments from which positions would have been transferred to staff the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. Funding for the Unified Call Center in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. A new position of Call Center Director (SG 14) is created and will be funded for all of 2010. The remaining 29 positions will be funded for the 4th Quarter of 2010 and will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center.
3. The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Unified Call Center.
2. This amendment restores position authority, funding, direct labor hours and FTEs to those departments from which positions would have been transferred to staff the Unified Call Center.
3. This amendment eliminates \$950,000 in capital funding for Customer Relationship Management (CRM) technology.

4. The net impact of this amendment is a reduction of the 2010 Budget by \$-1,304,700, for a tax rate impact of \$-0.013 per \$1,000 assessed valuation. The breakdown is as follows:

| | Budget Effect | Tax Levy Effect | Tax Rate Impact Per \$1,000 |
|-------------------------------|--------------------------|----------------------------|--|
| Operating Budget | \$-249,363 | \$-249,363 | \$-0.009 |
| Capital Budget | \$-950,000 | \$+0 | \$+0.000 |
| Debt Budget | \$-19,000 | \$-19,000 | \$-0.001 |
| Parking Fund Budget | \$+23,663 | \$+23,663 | \$+0.001 |
| Water Works Budget | \$-60,000 | \$-60,000 | \$-0.002 |
| Sewer Maintenance Fund Budget | \$-50,000 | \$-50,000 | \$-0.002 |
| TOTAL | \$-1,304,700 | \$-354,700 | \$-0.013 |

COMMITTEE VOTE (1-4): In Favor: Ald. Bauman

Opposed: Ald. Murphy, Dudzik, Coggs and Kovac

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 1 of 4

Item 72

UNIFIED CALL CENTER/DEPARTMENT OF PUBLIC
WORKS/DEPARTMENT OF NEIGHBORHOOD SERVICES/CAPITAL
IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING
AUTHORIZATIONS

Eliminate all funding relating to the creation of the Unified Call Center and restore position authority and funding to those departments from which positions to be transferred.

| | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|-------------------------------|--------------------------|----------------------------|---|
| Operating Budget | \$-249,363 | \$-249,363 | \$-0.009 |
| Capital Budget | \$-950,000 | \$+0 | \$+0.000 |
| Debt Budget | \$-19,000 | \$-19,000 | \$-0.001 |
| Parking Fund Budget | \$+23,663 | \$+23,663 | \$+0.001 |
| Water Works Budget | \$-60,000 | \$-60,000 | \$-0.002 |
| Sewer Maintenance Fund Budget | <u>\$-50,000</u> | <u>\$-50,000</u> | <u>\$-0.002</u> |
| Total | \$-1,304,700 | \$-354,700 | \$-0.013 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.4-15 | Customer Service Rep. II | 4 | -- | \$119,832 | \$+27,000 |
| 250.4-16 | Customer Service Rep. I | 1 | -- | \$26,472 | \$+8,824 |
| 250.7-24 | O&M FTE'S | 157.50 | 1.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$+14,688 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.2-7 | Customer Services Supervisor | 1 | -- | \$39,404 | \$+13,532 |
| 290.2-8 | Communications Assistant IV | 1 | -- | \$30,404 | \$+10,135 |
| 290.2-9 | Communications Assistant III | 3 | -- | \$83,592 | \$+27,864 |
| 290.4-12 | O&M FTE'S | 52.49 | +1.25 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$+21,128 |
| 290.5-8 | Professional Services | -- | -- | \$114,000 | \$+20,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Unified Call Center-Eliminate all Funding 2

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 2 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.31-13 | Communications Assistant IV | 5 | -- | \$144,278 | +\$48,092 |
| 300.34-15 | O&M FTE'S | 54.10 | +1.25 | -- | -- |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | +\$19,718 |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | 1 | -1 | \$88,000 | \$-88,000 |
| 380.1-7 | Customer Services Supervisor (B) | 1 | -1 | \$13,532 | \$-13,532 |
| 380.1-8 | Communications Assistant IV (B) | 12 | -12 | \$121,614 | \$-121,614 |
| 380.1-9 | Communications Assistant III (B) | 16 | -16 | \$150,664 | \$-150,664 |
| 380.1-21 | Reimbursable Services Deduction | -- | -- | \$-44,000 | +\$44,000 |
| 380.2-2 | O&M FTE'S | 7.75 | -7.75 | -- | -- |
| 380.2-3 | NON-O&M FTE'S | 0.50 | -0.50 | -- | -- |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$-135,222 |
| | OPERATING EXPENDITURES | | | | |
| 380.2-14 | General Office Expense | -- | -- | \$1,000 | \$-1,000 |
| 380.3-2 | Other Operating Services | -- | -- | \$14,000 | \$-14,000 |
| 380.3-4 | Reimburse Other Departments (D) | -- | -- | \$60,000 | \$-60,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | +\$79,688 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Unified Call Center-Eliminate all Funding 2

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 3 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| 460.3-17 | Unified Call Center CRM New Borrowing | -- | -- | \$950,000 | \$-950,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-950,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-19,000 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.1-17 | Communication Assistant III | -- | 16 | -- | +\$604,179 |
| 490.1-18 | Communication Assistant III (0.75 FTE) | 16 | -16 | \$453,134 | \$-453,134 |
| 490.1-19 | Communication Assistant IV | -- | 5 | -- | +\$202,693 |
| 490.1-20 | Communication Assistant IV (0.75 FTE) | 5 | -5 | \$152,020 | \$-152,020 |
| 490.3-9 | O&M FTE'S | 122.50 | +5.25 | -- | -- |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | +\$99,245 |
| | OPERATING EXPENDITURES | | | | |
| 490.3-26 | Professional Services | -- | -- | \$7,537,300 | +\$62,700 |
| 490.5-18 | TRANSFER TO GENERAL FUND | -- | -- | \$21,537,000 | \$-340,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Unified Call Center-Eliminate all Funding 2

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 4 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 520.21-25 | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS-DISTRIBUTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Information Technology Services | -- | -- | \$85,000 | \$-60,000 |
| 550.8-6 | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | SPECIAL FUNDS | | | | |
| | Payment to General Fund* | -- | -- | \$12,190,000 | \$-50,000 |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-950,000 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | -\$104,310 | -\$104,310 | -\$0.004 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 of the 4 positions of Assistant Chief of Police.

BACKGROUND

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions in conjunction with an anticipated reorganization within the Police Department. Included in these changes was the creation of 3 positions of Assistant Chief of Police (PR16) and the corresponding elimination of 3 positions of Deputy Chief of Police (PR14). This reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure was modified to a 4 Bureau Structure.

PRIOR STRUCTURE

Administration Bureau
Patrol Bureau
Criminal Investigation Bureau

REVISED STRUCTURE

Administration Bureau
Neighborhood Policing Bureau
Criminal Investigation Bureau
Professional Standards Bureau

Under the prior structure, a sole Assistant Chief of Police oversaw operations of the 3 Bureaus. Each of the 4 Bureaus is now under the purview of a separate Assistant Chief of Police. The Assistant Chief of Police position in command of the Professional Standard Bureau has been vacant since the retirement of Dale T. Schunk effective July 28, 2009. The Department has scheduled candidate interviews for this position on November 3, 2009.

ASSISTANT CHIEF OF POLICE

Monica E. Ray
Gregory Habeck
James C. Harpole
Vacant

COMMAND

Administration Bureau
Neighborhood Policing Bureau
Criminal Investigation Bureau
Professional Standards Bureau

DISCUSSION

The intent of the 2008 reclassifications and restructuring was to have each of the 4 Bureaus under the individual command of an Assistant Chief of Police. By eliminating one of these positions, the organizational intent and corresponding chain of command within the Police Department would be significantly altered.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$104,310, for a tax rate impact of -\$0.004 per \$1,000 assessed valuation.

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 51

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Assistant Chief of Police.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-104,310

\$-104,310

\$-0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.4-15 | Assistant Chief of Police | 1 | -1 | \$104,310 | \$-104,310 |
| 260.14-12 | O&M FTE'S | 760.44 | -1.00 | -- | -- |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-33,379 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+33,379 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate Asst Chief

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$0 | +\$0 | +\$0.000 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. *Passage will necessitate corresponding Common Council passage of an implementing resolution articulating Amendment intent.*

BACKGROUND

The 2009 Budget provided position authority for 2 positions of Crime Analyst. Because the Chief of Police was in the process of reviewing organizational needs and requirements, specific Crime Analyst duties and responsibilities were yet to be determined. As a result, the 2009 Budget included no funding for these positions.

With the role of a Crime Analyst subsequently formulated, the Police Department requested and the 2010 Proposed Budget provides funding for the 2 positions. Under the direction of the Captain of Police of the Intelligence Fusion Center, a Crime Analyst will be responsible for the collection, correlation, evaluation, and dissemination of criminal intelligence. The positions will oversee all intelligence analytical work products from inception through completion and dissemination.

DISCUSSION

The ability of the Police Department to fulfill its mission is predicated on intelligence led policing. A data driven crime analysis process enables the Department to focus police resources on tasks, problems and localized crime trends that have the greatest potential for improving overall public safety. Ensuring that "cops are on the crime dots" is a core objective of proactive policing. The intent of the Intelligence Fusion Center ("IFC") is to provide this actionable intelligence in a timely manner to District Captains, ensuring that police officers are in the right place at the right time. A properly staffed IFC may help police actually predict crime through analysis of crime trends, thus enabling police to be at a location before a crime occurs.

Currently, the Police Department has one Crime & Intelligence Specialist in the IFC who essentially performs duties similar to those laid out for the 2 Crime Analysts. (This Crime & Intelligence Specialist is funded through a Safe Streets Initiative Grant.) The Police Department has deemed the 2 Crime Analyst positions essential to further meet the information-providing abilities of the IFC, satisfy the information-receiving needs of officers, and move forward with proactive predictive policing. It is the ultimate goal of the MPD to have a Crime Analyst team at the IFC along with a separate Crime Analyst for each Police District and the Criminal Investigation Bureau.

Note: A Byrne Justice Assistance grant application to fund 29 crime analyst jobs for two years was recently denied.

FISCAL IMPACT

Passage of this amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. As such, passage has no fiscal impact on the 2010 Budget.

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 49

POLICE DEPARTMENT

Eliminate two positions, funding, and FTE's of Crime Intelligence Specialists.
Use salary savings to reduce furlough for street duty sworn officers.
Common Council will need to pass an implementing resolution for this amendment's intent.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.24-3 | Crime & Intelligence Specialist | 2 | -2 | \$133,302 | \$-133,302 |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+133,302 |
| 260.28-11 | O&M FTE'S | 1926.01 | -2.00 | -- | -- |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | -\$125,000 | -\$125,000 | -\$0.005 |

AMENDMENT INTENT

This amendment eliminates funding for the Mounted Patrol Unit. The 6 sworn officers assigned to this Unit shall be reassigned elsewhere within the Police Department.

BACKGROUND

The Police Department's Mounted Patrol Unit consists of a Police Sergeant and 5 Police Officers and is one of seven specialty units housed within the Neighborhood Task Force. The Mounted Patrol operates year-round, weather permitting. When weather conditions prevent horse patrol, officers assigned to this Unit move to patrol cars and perform other "visible presence in public spaces" duties (e.g., deployment to "hot spot" boxes, traffic stops, field interviews) that are the foundation of the NTF.

Annual costs for operating the Mounted Patrol include a \$125,000 horse lease and \$362,654 in personnel costs, all of which are fully funded by the tax levy. (Prior to Chief Flynn's arrival, the horse lease was paid out of asset forfeiture funds.) The only cost that would truly be eliminated by disbanding the Mounted Patrol would be the \$125,000 lease for the horses. The full-time personnel costs associated with the Mounted Patrol are detailed in the table below.

2010 HORSE PATROL PERSONNEL COSTS

| | | |
|-----------------------|---|-----------|
| Police Sergeant | 1 | \$ 64,405 |
| Police Officer | 5 | 305,935 |
| Total Personnel Costs | | \$370,340 |

DISCUSSION

The Police Department has identified the following benefits of a Mounted Patrol:

- **Patrol Function:** Elevated on horseback, the officer has a better field of vision than those in patrol cars, on foot or on bikes. The officer is able to see far down blocks, and the horse can quickly cover a large amount of ground. As such this Unit is oftentimes used to patrol areas where vehicle thefts and break-ins commonly occur.
- **Crowd Control and Deterrent:** A Mounted Patrol is uniquely qualified to control and disperse crowds at large events or protests, and is an integral member of the Major Incident Response Team.
- **Public Relations:** The Mounted Patrol is a key community relations tool for residents and visitors alike. The horses are a positive visual, thereby serving the mission of reducing fear in the community and retaking community ownership of public spaces.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$125,000, for a tax rate impact of -\$0.005 per \$1,000 assessed valuation.

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 44

POLICE DEPARTMENT

Eliminate funding for the Horse Patrol.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-125,000

\$-125,000

\$-0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 260.30-23 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Non-Vehicle Equipment Rental | -- | -- | \$125,000 | \$-125,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate Horse Patrol

SPONSOR(S): ALD. BAUMAN

**AMENDMENT 6
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | +\$187,000 | +\$187,000 | +\$0.007 |

AMENDMENT INTENT

The intent of this amendment is to provide \$187,000 in funding for a Business Improvement Districts Special Purpose Account, to be distributed among 7 BIDs in the same manner as 2009 and previous budget years.

OVERVIEW

1. The past several adopted City Budgets have included \$187,000 of tax-levy funding in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In 2009, the following BIDs received City support through the Business Improvement Districts SPA:

| | |
|---|----------|
| BID No. 2 (Historic Third Ward) | \$36,000 |
| BID No. 4 (Greater Mitchell Street) | \$25,000 |
| BID No. 5 (Westtown) | \$18,000 |
| BID No. 8 (Historic King Drive) | \$21,000 |
| BID No. 10 (Avenues West) | \$12,000 |
| BID No. 15 (Riverwalk) | \$40,000 |
| BID No. 21 (Downtown Management District) | \$35,000 |

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westtown), the City's contribution has been viewed as a "payment in lieu of taxes" (i.e., there are many tax-exempt properties within the BID that benefit from the BID's services but cannot be assessed the BID special assessment).

4. The 2010 Proposed Budget eliminates all funding for the Business Improvement Districts Special Purpose Account.

IMPACT

1. This amendment provides \$187,000 for a Business Improvement Districts Special Purpose Account, with these funds being allocated to 7 business improvement districts in the same amounts as 2009 (see #2 above).
2. The net impact of this amendment is to increase the 2010 Budget and tax levy by \$187,000, for a tax rate impact of +\$0.007 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3):

| | |
|-----------|----------------------------|
| In favor: | Ald. Bauman, Coggs |
| Opposed: | Ald. Murphy, Dudzik, Kovac |

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 6

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$187,000 in funding for the Business Improvement District City Contribution Special Purpose Account and allocate the funding among the Business Improvement Districts in the same manner the funding was allocated in 2009.

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

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+187,000 | \$+187,000 | \$+0.007 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.2-16 | SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| | Business Improvement District Total | | | | |
| | City Contribution | -- | -- | \$0 | \$+187,000 |

SPONSORS: ALD. DUDZIK AND BOHL**AMENDMENT 38
FAILED**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--|---------------|-----------------|-----------------------------|
| Municipal Court Drivers Licensure SPA | \$-50,000 | \$-50,000 | \$-0.002 |

AMENDMENT INTENT

Eliminate \$50,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA).

OVERVIEW

1. In the years 2007 to 2009, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College which is largely supported by a collaboration of private foundations and outside contributions.
2. In each of these budget years, \$75,000 was provided from the tax levy through a Special Purposes Account (SPA) and \$125,000 was provided from Community Development Block Grant (CDBG) reprogramming funds.
3. The 2010 Proposed Budget would continue the overall funding by the City of \$200,000, but would shift the funding strategy by reducing the Drivers Licensure SPA contribution to \$50,000, and changing the CDBG funding to provide \$100,000 in regular CDBG planned funds and \$50,000 in reprogramming funds.
4. The Court reports that outside funding for the program is encouraged by the presence of City participation.
5. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

EFFECT

1. This amendment eliminates all SPA funding in the Drivers Licensure SPA in 2010.
2. This amendment decreases the tax levy by \$50,000 or \$0.002 per \$1,000 of assessed value.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs and Kovac

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/19/2009
Revised: 10/30/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Page 1 of 1

Item 38

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the Drivers License Recovery and Employability Program Special Purpose Account.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-50,000

\$-50,000

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.3-9 | SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| | Drivers License Recovery and Employability Program | -- | -- | \$50,000 | \$-50,000 |

SPONSOR(S) ALD. BOHL**AMENDMENT 41
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--|---------------|--------------------|--------------------------------|
| Department of Neighborhood Services | \$-75,000 | \$-75,000 | \$-0.003 |

AMENDMENT INTENT

This amendment reduces the funding of the account by \$75,000 to the 2009 Budget level of \$95,000 for the Graffiti Abatement Fund Special Purpose Account.

OVERVIEW

1. The Graffiti Abatement Fund Special Purpose Account is funded at \$170,000 in the 2010 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2009 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (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.)

IMPACT

1. This amendment eliminates \$75,000 in funding for the Graffiti Abatement Fund Special Purpose Account.
2. The Graffiti Abatement Fund Special Purpose Account will be funded at \$95,000, the level that it was funded in the 2009 Budget.
3. The Graffiti Abatement program is receiving \$150,000 in 2010 through CDBG funding from the American Recovery and Reinvestment Act. It will receive another \$150,000 in 2011. This allocation provides for one Special Enforcement Inspector and one Office Assistant II.
4. The 2010 Proposed Budget also proposes that \$90,000 of CDBG funds go to funding community groups for graffiti abatement and that an additional \$50,000 of CDBG reprogramming funds go to funding DNS for graffiti abatement.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 41

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for the Graffiti Abatement Special Purpose Account by \$75,000.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-75,000 | \$-75,000 | \$-0.003 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.4-2 | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Graffiti Abatement Fund | -- | -- | \$170,000 | \$-75,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
SPA-Reduce Graffiti Abatement by \$75,000.xls

SPONSOR(S): ALD. ZIELINSKI

**AMENDMENT 7
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------------------------|---------------|--------------------|--------------------------------|
| DEPARTMENT OF CITY DEVELOPMENT | +\$10,000 | +\$10,000 | +\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

OVERVIEW

1. The 2010 Proposed Budget provides \$95,000 in tax levy funding for the Fourth of July Commission Special Purpose Account, \$10,000 less than the 2009 Budget. This SPA is administered by the Department of City Development.
2. The Fourth of July Commission SPA defrays the costs of Independence Day celebrations at 15 parks throughout the city, including the costs of fireworks, flags, ice cream, talent contests and entertainment.
3. The Department of City Development has stated that it will suggest to the Fourth of July Commission that the \$10,000 funding reduction for 2010 be absorbed by eliminating a contract with a consultant who coordinates the City's Fourth of July activities, with DCD performing this function in-house instead.

IMPACT

1. This amendment increases funding for the Fourth of July Commission Special Purpose Account by \$10,000, restoring it to the same level of funding provided in the 2009 Budget.
2. This amendment increases the 2010 Budget and tax levy by \$10,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE (1-4):

In favor: Ald. Dudzik
Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 1

Item 7

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$+10,000 | \$+10,000 | \$+0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.4-26 | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Milwaukee Fourth of July Commission | -- | -- | \$95,000 | \$+10,000 |

SPONSOR(S): ALD. BOHL

**AMENDMENT 74
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-44,000 | \$-44,000 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Call Center Director within the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Call Center Director (Salary Grade 14) position within the Unified Call Center for a savings of \$88,000, not including fringe benefits.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-44,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 74

UNIFIED CALL CENTER

Eliminate funding, FTE's and position authority for one Call Center Director position.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-44,000

\$-44,000

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | 1 | -1 | \$88,000 | \$-88,000 |
| 380.1-21 | Reimbursable Services Deduction | -- | -- | \$-44,000 | \$+44,000 |
| 380.2-2 | O&M FTE'S | +7.75 | -0.50 | -- | -- |
| 380.2-3 | NON O&M FTE'S | +0.50 | -0.50 | -- | -- |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$+18,040 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-18,040 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
UCC-Eliminate Director.xls

SPONSOR(S) ALD. BOHL**AMENDMENT 19
NOT OFFERED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|----------------------------|---------------|--------------------|--------------------------------|
| Empoyes' Retirement System | \$-130,000 | \$-130,000 | \$-0.005 |

AMENDMENT INTENT

This amendment reduces funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.

OVERVIEW

1. The 2010 Proposed Budget includes \$648,000 in funding for Facility Rental.
2. The amount for Facility Rental consists of rental costs for the 789 N. Water Street offices and a remote disaster recovery site for the computer system.

IMPACT

1. This amendment reducing funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.
2. The elimination of this funding would result in ERS being unable to pay a contractual agreement for an increase in rent for their 789 N. Water facility and the costs for a disaster recovery site lease.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 19

EMPLOYES' RETIREMENT SYSTEM

Reduce \$130,000 from ERS Facility Rental budget. Amendment will require recognition of revenue change by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$-130,000 | \$-130,000 | \$-0.005 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 430.4-14 | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYES' RETIREMENT SYSTEM | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Facility Rental | -- | -- | \$648,000 | \$-130,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
ERS- Reduce Facility Rental budget.xls

SPONSOR(S): ALD. DUDZIK**AMENDMENT 77
WITHDRAWN**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| CAPITAL IMPROVEMENTS- SPECIAL CAPITAL PROJECTS | -\$25,000 | -\$25,000 | -\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to eliminate the \$25,000 in funding for the Municipal Art Fund provided in the 2010 Proposed Budget.

OVERVIEW

1. The purpose of the Municipal Art Fund is to set aside a portion of the City's appropriations for capital expenditures "for the acquisition of works of art to be used for city buildings and public facilities in order to encourage an appreciation of the visual arts and the development of artists and craftsmen" (s. 304-27-1, Code of Ordinances). To this end, each City department shall, in every cost estimate for the construction or remodeling of a building or structure, include in the estimate an amount for works of art, said amount not to exceed one percent of the total cost of the project.
2. The Code further provides that all appropriations for works of art arising from the Common Council's authorization of construction projects in the capital improvements program shall be deposited in a separate capital revenue account known as the Municipal Art Fund. The Fund may also contain "such other funds as the common council may appropriate for works of art."
3. The Milwaukee Arts Board is responsible for determining the allocation of Municipal Art Fund dollars to be expended on various works of art for construction projects. It is also directed to request Common Council authorization of payments for the design, execution and placement of works of art from the Municipal Art Fund.
4. The 2010 Proposed Budget includes \$25,000 in cash-levy capital funding for the Municipal Art Fund, the same level of funding provided in 2009 and previous years.

IMPACT

1. This amendment eliminates the \$25,000 in capital funding for the Municipal Art Fund included in the 2010 Proposed Budget.
2. This amendment reduces the 2010 Budget and tax levy by \$25,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 21, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 77

CAPITAL IMPROVEMENTS

Eliminate funding for the Municipal Art Fund.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Capital Improvements Budget

\$-25,000

\$-25,000

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.2-24 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| | Municipal Art Fund | | | | |
| | Cash Levy | -- | -- | \$25,000 | \$-25,000 |

SPONSOR(S) ALD. DUDZIK**AMENDMENT 26
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-1,821,210 | \$-35,710 | \$-0.001 |

AMENDMENT INTENT

This amendment eliminates half of the \$3,571,000 funding for Major Capital Equipment for a total of \$1,785,500.

OVERVIEW

1. The 2010 Proposed Budget includes \$3,571,000 in funding for the purchase of 2 ambulances, 3 engines and 2 ladders.

IMPACT

1. This amendment eliminates \$1,785,500 in Major Capital Equipment funding for the Milwaukee Fire Department.
2. A total of \$1,821,210 of funding will remain for the purchase of major apparatus to be determined by the Fire Chief.

COMMITTEE ACTION (1-4):

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009
Revised: October 30, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 26

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce Fire Department Major Capital Equipment funding by 50%.

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

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Capital Improvements Budget | \$-1,785,500 | \$+0 | \$+0.000 |
| <u>City Debt Budget</u> | <u>\$-35,710</u> | <u>\$-35,710</u> | <u>\$-0.001</u> |
| Total | \$-1,821,210 | \$-35,710 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.18-23 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | FIRE DEPARTMENT | | | | |
| | Major Capital Equipment | | | | |
| | New Borrowing | -- | -- | \$3,571,000 | \$-1,785,500 |
| 460.51-13 | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-1,785,500 |
| 470.1-7 | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-35,710 |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| | 4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition. | -- | -- | \$4,806,000 | \$-1,785,500 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Reduce Fire Equipment 50%

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|---------------|-----------------|-----------------------------|
| DPW – Infrastructure Services | +\$1,020,000 | +\$20,000 | +\$0.001 |

AMENDMENT INTENT

This amendment provides \$1,000,000 in additional Local Bridge Program capital funding for the purpose of installing Cushionloks span lock systems on the Broadway and Water Street Bridges over the Milwaukee River.

BACKGROUND

A “bascule” bridge is a moveable bridge with a counterweight that continuously balances the span, or leaf, throughout the entire upward swing in providing clearance for water traffic. Operating much like a seesaw, bascule bridges are the most common type of movable bridge in existence because they open quickly and require relatively little energy to operate. Bascule bridges may be single or, as is the case with the Broadway and Water Street Bridges, double leaf.

Bascule and other types of movable bridges generally are stabilized by the use of locking devices. A double leaf bridge typically has a mating pair of “center lock” devices rigidly attached to each of the bridge trusses or girders on each leaf. These devices, when the bridge is in the lowered position, engage to form a shear connection between the two leaves.

A Cushionloks span lock system is an alternate to the generic center lock device. The Cushionloks system consists of a rectangular bar that fits through a guide on one leaf tip and into a receiver on the other. This design purportedly cushions the transfer of the loads between the two leafs of the bridge and thus reduces movement (i.e., bounce or deflection) and dampens noise during the passage of heavy traffic.

Cushionloks is more expensive than the standard center locks and are custom designed for each application. This system was first installed on the Florida Bellaire Causeway Bascule Bridge in 1995. This proprietary product was not on the market in the 1980’s when the Broadway and Water Street Bridges were constructed.

DISCUSSION

A Cushionlok span lock system was used in the new construction of both the N. 6th St. and S. 6th St. Bascule Bridges and was installed as part of the major renovation of the Kilbourn St. Bascule Bridge. However, the City has not yet undertaken retro-fitting Cushionloks on an existing bascule bridge. The existing center locks and castings would have to be removed and the new Cushionloks and castings installed. These castings are not interchangeable and some structural steel components of the bridges would likely need to be replaced to accommodate installation. Infrastructure Services states that while installation of Cushionloks is not a major concern when completed in conjunction with a major bridge renovation, retro-fitting existing bridges with this type of system is both a major effort and expense without any substantial operational savings or efficiencies.

It should also be noted that certain tolerances in any movable bridge, even with Cushionloks, must be maintained to allow for the free physical movement of the locking mechanism. Because the tolerances are tighter with Cushionloks, ISD has experienced some operational problems with the Cushionlok span lock system freezing together and thus keeping a bridge from opening on cold days when there is much hoar frost from the rivers. Hoar frost is frozen dew that forms a white coating on the bridges’ metal surfaces.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$1,020,000 and raise the 2010 tax levy by \$20,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

COMMITTEE VOTE (2-3): In Favor: Ald. Bauman, Kovac
Opposed: Ald. Murphy, Dudzik, Cogs

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 26, 2009, Revised November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 57

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for installation of cushion locks on the Water Street Bridge and the E. Pittsburg Ave./N. Young St. Bridge.

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

| | | | |
|-----------------------------|--------------|-----------|----------|
| Capital Improvements Budget | \$+1,000,000 | \$+0 | \$+0.000 |
| City Debt Budget | \$+20,000 | \$+20,000 | \$+0.001 |
| Total | \$+1,020,000 | \$+20,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.39-13 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION | | | | |
| | BRIDGE CONSTRUCTION | | | | |
| 460.51-13 | Bridge Reconstruction - Local | | | | |
| | New Borrowing | -- | -- | \$6,425,000 | \$+1,000,000 |
| 470.1-7 | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| | New Authorizations - City Share | -- | -- | \$77,167,080 | \$+1,000,000 |
| 580.1 | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$+20,000 |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 6. Bridge and viaduct. | | | | |
| | | -- | -- | \$6,425,000 | \$+1,000,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Add Bridge funding

SPONSOR(S): ALD. BOHL, ALD. DUDZIK

**AMENDMENT 67a
FAILED**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--|---|-----------------|-----------------------------|
| DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION, FORESTRY SECTION | Capital Budget: -\$165,407 Sewer Maint Fund: -\$165,407 Total: -\$330,814 | \$0 | \$0 |

AMENDMENT INTENT

The intent of this amendment is to reduce the capital funding provided in the 2010 Proposed Budget for implementation of the Department of Public Works – Operations Division, Forestry Section’s Tree Production and Planting Capital Program to reflect a 25% reduction in the number of trees funded.

OVERVIEW

1. Tree Production and Planting Capital Program funds the planting of street and boulevard trees in conjunction with the construction of new streets or the reconstruction of existing streets or sidewalks. It also funds the planting of replacements for dead, diseased or damaged trees.
2. The 2010 Proposed Budget provides \$1,741,125 cash financing for the Forestry Section’s Tree Production and Planting Capital Program, a \$241,125 (16.1%) increase from the 2009 funding level.
3. The Tree Planting and Production Program is funded solely through a transfer from the Sewer Maintenance Fund. The Proposed Budget includes funding for 11.2 FTEs and the production and planting of 4,640 trees. The planned uses for the trees can be categorized as follows:
 - Replacement street trees for removed dead/diseased trees: 3,098
 - Replacement for trees removed in conjunction with paving projects: 292
 - Replacement for trees removed in sidewalk construction projects: 50
 - New boulevard trees 1,200
4. Species diversification represented in the 2010 Tree Production and Planting Capital Program is a key component of the City’s Emerald Ash Borer readiness plan. The need for replacement trees in future years will grow due to removal of ash street trees.
5. With a “no layoff” agreement in the AFSCME DC-48 contract, any FTE reductions on the capital side of the 2010 Tree Production and Planting Capital Program would need to be added to the O&M budget.

IMPACT

1. The net impact of this amendment is a reduction of the 2010 Budget by \$330,814, for a tax rate impact of \$0.
2. This amendment decreases the Tree Production and Planting Program capital budget by \$165,407, which results in a decrease of \$165,407 to the Sewer Maintenance Fund as well.

3. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the comptroller.
4. A 25% reduction in the tree planting program with reduce the number of trees planted in 2010 from 4,640 to 3,480. This reduction would mostly impact the planting of new boulevard trees.
5. This cut will not result in a reduction of FTEs, as the “no layoff” agreement in the AFSCME DC-48 contract would require any reduction of FTEs on the capital side of the 2010 Tree Production and Planting Capital Program to be added to the O&M budget.

COMMITTEE VOTE (1-4)

In Favor: Ald. Dudzik

Opposed: Ald. Murphy, Bauman, Coggs, Kovac

Prepared by: Rich Watt
LRB – Research & Analysis Section
October 26, 2009
Revised: November 2, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Page 1 of 1

Item 67A

CAPITAL, SEWER MAINTENANCE FUND

Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 25%. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the Comptroller.

| | | |
|---------------|-----------------|---------------------------|
| <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> |

| | | | |
|------------------------|------------|------|----------|
| Capital Budget | \$-165,407 | \$+0 | \$+0.000 |
| Sewer Maintenance Fund | \$-165,407 | \$+0 | \$+0.000 |
| Total | \$-330,814 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | FORESTRY PROJECTS | | | | |
| | Production & Planting Program-Trees, Shrubs, Evergreens- Paving/Sidewalk Construction & Blvd Plantings | | | | |
| 460.46-3 | Cash Revenues | -- | -- | \$1,741,125 | \$-165,407 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.52-7 | Cash Revenues-Total | -- | -- | \$15,829,125 | \$-165,407 |
| | K. SEWER MAINTENANCE FUND | | | | |
| | 1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | SPECIAL FUNDS | | | | |
| 550.8-8 | Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production* | -- | -- | \$2,678,000 | \$-165,407 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Reduce trees 25% - SUB A.xls

OCTOBER 29, 2009
FINANCE & PERSONNEL COMMITTEE

33 APPROVED AMENDMENTS:

5 . CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. (Sponsors: Ald. Bauman and Kovac)

Aye – 4 Murphy, Bauman, Coggs and Kovac

No – 1 Dudzik

9. CCCC - Various operating account reductions to fund additional Aux. Legislative Assistants and additional facility rentals. (Sponsors: Ald. Murphy and Bauman)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No 0

10. CCCC - Reduce the Common Council members monthly transportation payments by 50%. (Sponsor: Ald. Dudzik)

Aye – 4 Murphy, Bauman, Dudzik and Kovac

No – 1 Coggs

13A DER - Eliminate part time position of EAP Administrative Specialist and create a full time position of Employee Assistance Coordinator and eliminate funding to purchase services from United Health Care for employees in the Basic Plan. (Sponsor: Ald. Bauman)

Aye - 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

15A. SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$15,000, reduce the graffiti Abatement Fund Special Purpose Account, and reduce the Municipal Art Fund capital project by \$25,000, eliminate \$9,000 in salaries for Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implement the intent of this amendment will require legislation changing the salary ordinance. Eliminate funding for the City Attorney Office - Planning/Design/Construction capital project. (Sponsor: Ald. Murphy)

Ald. Murphy moved to amend 15A by eliminating the reference to "Eliminate funding for the City Attorney Office - Planning/Design/Construction capital project." (Sponsor: Ald. Murphy)

15B. SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$15,000, reduce Graffiti Abatement SPA by \$15,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis.

Aye – 4 Murphy, Bauman, Dudzik and Kovac

No – 1 Coggs

17. ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. (Sponsor: Ald. Murphy)

Aye - 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

18. ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. (Ald. Murphy)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

21. FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. (Ald. Murphy)

Ald. Bauman moved to amend by adding the authorization for position authority for the positions in the Fire Cause Investigation Unit. There were no objections.

21A. FIRE -Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.

Aye – 3 Murphy, Bauman and Dudzik

No – 2 Coggs and Kovac

22A. FIRE - Eliminate the Fire Public Relations Manager position and increase funding for Special Duty pay. (Sponsors: Ald. Murphy, Donovan, and Dudzik)

Aye – 3 Murphy, Dudzik and Kovac

No – 2 Bauman and Coggs

35. HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. (Sponsor: Ald. Murphy)

Ald. Murphy moved to amend by expanding the West Niles Virus.

Ald. Kovac added as co-sponsor.

35A. HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.

Aye 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

37. LIBRARY - Restore hours at the Ziedler Humanities Room, and the Art, Music, and Recreation Room. (Ald. Kovac)

Add Ald. Coggs as co-sponsors.

Aye – 3 Bauman, Coggs and Kovac

No – 2 Murphy and Dudzik

39. DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. (Sponsor: Ald. Murphy)

Aye - 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

42A. POLICE - Reduce MPD furlough days from 4 to 2 for all sworn non-management positions. Reduce the Wages Supplement Fund and raise rates for special event permits. (Sponsor: Ald. Murphy)

Aye – 5 Bauman, Dudzik, Coggs, Kovac and Murphy

No – 0

43. POLICE - Restore two Safety Specialist Senior positions. (Sponsor: Ald. Coggs)

Aye – 4 Bauman, Dudzik, Coggs and Kovac

No – 1 Murphy

50. POLICE - Eliminate one Captain. (Sponsor: Ald. Donovan)

Aye 4 Murphy, Bauman, Dudzik and Kovac

No 1 Coggs

53. PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. (Sponsor: Ald. Bauman)

Aye – 4 Murphy, Bauman, Coggs and Kovac

No – 1 Dudzik

54. DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. (Sponsor: Ald. Murphy)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

55B. DPW ADMIN - Eliminate funding, FTE's and position authority for one Network Planning Manager. (Sponsor: Ald. Kovac)

Aye – 4 Bauman, Dudzik, Coggs and Kovac

No – 1 Murphy

56. DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. (Sponsor: Ald. Bohl)

Aye – 4 Bauman, Dudzik, Coggs and Kovac

No – 1 Murphy

58. CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. (Sponsor: Ald. Bauman)

Aye – 3 Murphy, Bauman and Kovac

No -2 Dudzik and Coggs

60A. DPW OPS - Increase funding, FTE;s and position authority to provide collection outside of cart up to 2 cubic yards. (Sponsors: Aids. Murphy, Hines and Bauman)

Add Ald. Coggs as co-sponsor.

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

61A. DPW OPS - Increase funding FTE's position authority and Operating Expenditures to facilitate a citywide 3 week recycling program, with the cost to be recovered through the 2010 Solid Waste charge. (Sponsor: Ald. Kovac)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

68. DPW OPS - Provide funds for a Weekend Box Program. (Sponsor: Ald. Coggs)

Ald. Coggs moved to amend by changing the funding amount from 190,000 to \$80,000 for a Weekend Box Program. (Sponsor: Ald. Coggs)

68A. DPW OPS - Provide funds for a Weekend Box Program.

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

71. DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. (Sponsor: Ald. Donovan)

Aye – 3 Murphy, Bauman and Dudzik

No – 2 Coggs and Kovac

73. UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. (Sponsor: Ald. Kovac)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No – 0

75. SPA - Technical amendment correction to the MMSD user charge pass through. (Sponsor: Ald. Murphy)

Aye - 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

79. ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. (Sponsor: Ald. Davis)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

84. LIBRARY - Add positions, funding, and FTE's sufficient to restore children's programming to the Neighborhood Libraries in 2010. (Sponsor: Ald. Kovac)

Add Aids. Murphy, Coggs and Bauman as co sponsors.

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No - 0

85. DNS - Provide FTE's and funding for the Residential Rental Inspection pilot program and the Vacant Building Registration program. (Sponsor: Ald. Kovac)

Aye – 4 Murphy, Bauman, Coggs and Kovac

No – 1 Dudzik

86. DPW-Eliminate funding, FTE's and position authority for one Finance and Planning Manager. (Sponsor: Ald. Kovac)

Aye – 3 Bauman, Dudzik and Kovac

No – 2 Murphy and Coggs

87. DPW - OPS - Restore funding, FTE's and position authority for 2 Operations Driver/Worker positions in Fleet Operation/Dispatch and costs related to accepting construction at the City self help areas. (Sponsor: Ald. Murphy)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No – 0

88. CA - Reduce the salary lines for City Attorney and Deputy City Attorney to reflect the 2010 zero percent cost of living adjustment and no pay steps to be awarded. (Sponsor: Ald. Murphy)

Aye – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

No – 0

89. PROPOSED BORROWING AUTHORIZATIONS - Provide contingent borrowing authority of \$20 million for the potential grant match for Light Rail Infrastructure. (Sponsor: Ald. Davis)

Aye – 3 Bauman, Coggs and Kovac

No – 2 Murphy and Dudzik

OCTOBER 29, 2009
FINANCE & PERSONNEL COMMITTEE

33 FAILED AMENDMENTS:

1. DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinator. (Sponsor: Ald. Bauman)

Aye: 2 - Bauman and Dudzik

No 3 - Murphy, Coggs and Kovac

2. SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. (Sponsor: Ald. Bauman)

Ayes – 2 - Bauman and Kovac

No 3 - Murphy, Dudzik and Coggs

6. SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. (Sponsor: Ald. Bauman)

Aye – 2 Bauman and Coggs

No – 3 Murphy, Dudzik and Kovac

7. SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. (Sponsor: Ald. Zielinski)

Aye - 1 Dudzik

No - 4 Murphy, Bauman, Coggs and Kovac

8. TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. (Sponsor: Ald. Coggs)

Aye – 2 Bauman and Coggs

No – 3 Murphy, Dudzik and Kovac

11. SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. (Ald. Bohl)

Aye 0

No - 5 Murphy, Bauman, Dudzik, Coggs and Kovac

12. SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. (Sponsor: Ald. Bohl)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

14. SPA, DER - Eliminate tuition reimbursement for management employees. (Sponsor: Ald. Bohl)

Aye - 0

No – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

24. FIRE - Eliminate funding for a weather command station. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

25. FIRE - Eliminate one Vehicle Operations Training Coordinator. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No - 4 Murphy, Bauman, Coggs and Kovac

26. CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

28. FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." (Sponsor: Ald. Donovan)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

29. FIRE - Restore the 5th FF to 8 ladders. (Sponsor: Ald. Donovan)

Aye - 0

No – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

32. FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." (Sponsor: Ald. Donovan)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

36. HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. (Ald. Bauman)

Aye – 1 Bauman

No – 4 Murphy, Dudzik, Coggs and Kovac

38. SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. (Sponsors: Ald. Dudzik and Bohl)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

40. DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. (Sponsor: Ald. Bohl)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

44. POLICE - Eliminate the Horse Patrol. (Sponsor: Ald. Bohl)

Aye - 0

No – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

45. POLICE - Eliminate all 4 MPD furlough days. (Sponsor: Ald. Donovan)

Ald. Murphy moved to amend to reflect the changes made by amendment #42.

45A. POLICE -

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

46. POLICE - Reduce MPD furloughs days from 4 to 1. (Sponsor: Ald. Donovan)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

47. POLICE - Reduce MPD furloughs days from 4 to 2. (Sponsor: Ald. Donovan)

47A. POLICE -

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

49. POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. (Ald. Bohl)

Aye – 1 Dudzik

No - 4 Murphy, Bauman, Coggs and Kovac

51. POLICE - Eliminate one Assistant Chief. (Sponsor: Ald. Donovan)

Aye - 0

No – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

57. CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. (Sponsor: Ald. Bauman)

Aye – 2 Bauman and Kovac

No – 3 Murphy, Dudzik and Coggs

64. DPW OPS - Restore funding for 12 Operations Driver/Workers. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

65A. CAPITAL - DPW OPS - Eliminate funding for the Recreation Facilities Citywide capital program except for ADA Compliance related projects. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

66. CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

67A. CAPITAL, DPW OPS, SMF - Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 25%. (Sponsors: Aids. Bohl and Dudzik)

Aye – 1 Dudzik

No - 4 Murphy, Bauman, Coggs and Kovac

72. UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds. (Sponsors: Ald. Bohl and Bauman)

Aye - 1 Bauman

No – 4 Murphy, Dudzik, Coggs and Kovac

76. CAPITAL - Reduce the Housing Trust Fund by 50%. (Sponsor: Ald. Dudzik)

Aye – 1 Dudzik

No – 4 Murphy, Bauman, Coggs and Kovac

80. VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. (Sponsor: Ald. Bohl)

Aye – 2 Bauman and Dudzik

No – 3 Murphy, Coggs and Kovac

81. VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. (Sponsor: Ald. Donovan)

Aye – 2 Bauman and Dudzik

No – 3 Murphy, Coggs and Kovac

82. VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. (Sponsor: Ald. Zielinski)

Aye - 0

No – 5 Murphy, Bauman, Dudzik, Coggs and Kovac

OCTOBER 29, 2009
FINANCE & PERSONNEL COMMITTEE

11 WITHDRAWN AMENDMENTS:

3. CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. (Sponsor: Ald. Bauman)

4. SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. (Sponsor: Ald. Bauman)

16. SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. (Sponsor: Ald. Murphy)

23. FIRE - Eliminate the Fire Cause Investigation Unit. (Sponsors: Ald. Murphy, Donovan, Zielinski, Dudzik and Bohl)

59. DPW OPS - Reduce snow pay for management employees by 50%. (Sponsor: Ald. Murphy)

62. DPW OPS - Increase recycling collection to every second week. (Sponsor: Ald. Kovac)

63. DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. (Sponsor: Ald. Dudzik)

69. DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. (Sponsor: Ald. Bohl)

70. DPW OPS - Eliminate the 3 Saturday collections in summer. (Sponsor: Ald. Bohl)

77. CAPTIAL - Eliminate the Municipal Art Fund capital project. (Sponsor: Ald. Dudzik)

78. SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. (Sponsors: Aids. Murphy and Kovac)

OCTOBER 29, 2009
FINANCE & PERSONNEL COMMITTEE

12 AMENDMENTS NOT ACCEPTED BY FINANCE COMMITTEE:

- 19. ERS - Reduce the Facility Rental account by \$130,000. (Ald. Bohl)
- 20. CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. (Ald. Bohl)
- 27. FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. (Sponsor: Ald. Bohl)
- 30. FIRE - Restore 2 companies. (Sponsor: Ald. Donovan)
- 31. FIRE - Restore the 5th FF to 4 ladders. (Sponsor: Ald. Donovan)
- 33. FIRE - Eliminate one Health and Safety Officer. (Sponsor: Ald. Donovan)
- 34. FIRE - Eliminate one Administrative Captain -EMS. (Sponsor: Ald. Donovan)
- 41. SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. (Ald. Bohl)
- 48. POLICE - Reduce MPD furloughs days from 4 to 3. (Sponsor: Ald. Donovan)
- 52. POLICE - Restore one Safety Specialist Senior. (Sponsor: Ald. Witkowski)
- 74. UNIFIED CALL CENTER - Eliminate the Call Center Manager position. (Sponsor: Ald. Bohl)
- 83. VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. (Sponsor: Ald. Zielinski)

SPONSOR(S): ALD. MURPHY (PROPOSED SUBSTITUTE) AMENDMENT 15 A

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--|------------------|--------------------|--------------------------------|
| ELECTION COMMISSION | | | |
| SPECIAL PURPOSE ACCOUNTS -- MISCELLANEOUS | | | |
| CAPITAL IMPROVEMENT -- SPECIAL CAPITAL PROJECTS | | | |
| CAPITAL IMPROVEMENTS -- CITY ATTORNEY'S OFFICE | | | |
| CITY DEBT | | | |
| BORROWING AUTHORIZATIONS | | | |
| | -\$2,296,500 | -\$9,000 | -\$0.000 |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Unemployment Compensation Fund SPA by \$10,000, to reduce funding for the Graffiti Abatement Fund SPA by \$15,000, to reduce funding for the Economic Development Committee Fund SPA by \$15,000, to eliminate the \$25,000 in funding for the Municipal Art Fund SPA, to eliminate all salary funding for the 3 positions of Commissioner of Election and to eliminate all capital borrowing authority for planning/design/construction of the City Attorney's Office for the 8th floor of City Hall.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.
2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of “Jack and the Beanstalk” for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.

- Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.
3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.
 4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
 5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
 6. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
 7. The 2010 Proposed Budget provides \$170,000 for the Graffiti Abatement Fund SPA, \$75,000 more than the amount provided by the 2009 Budget. Actual 2008 expenditures were \$124,556. This SPA funds graffiti-abatement efforts by business improvement districts, City-ordered graffiti abatement, graffiti abatement for elderly or disabled property owners, graffiti-abatement outreach programs and graffiti “sweeps” (quick responses to graffiti vandalism sprees affecting multiple buildings).
 8. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.
 9. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council

may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.

10. The 2010 Proposed Budget provides \$9,000 in salary funding for the City's 3 positions of Commissioner of Elections. This is the same level of funding provided in the 2009 Budget.
11. The 2010 Proposed Budget includes \$2,287,500 in capital funding (new borrowing authority) to begin renovation work on the 8th floor of City Hall so that the City Attorney's Office can return to this location from its temporary space on the 7th and 10th floors of the Zeidler Municipal Building. This project and its funding will be spread over 2 fiscal years, for a total cost of \$4.6 million.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.
2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
4. This amendment reduces funding for the Graffiti Abatement Fund SPA by \$15,000, from \$170,000 to \$155,000.
5. This amendment reduces funding for the Economic Development Committee Fund SPA by \$15,000, from \$30,000 to \$15,000.
6. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
7. This amendment eliminates the \$9,000 in salary funding provided in the 2010 Proposed Budget for the City's 3 positions of Commissioner of Elections.
8. This amendment eliminates the capital project to plan, design and construct a renovated City Attorney's Office on the 8th floor of City Hall. This will save the City \$45,000 in cash debt service payments in 2010.
9. The net impact of all of these changes is a reduction of the 2010 Budget by \$2,296,500 and a reduction of the tax levy of \$9,000. The tax rate effect is negligible.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 29, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 2
Item 15A

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$15,000; reduce the Graffiti Abatement Fund Special Purpose Account; and reduce the Municipal Art Fund capital project by \$25,000. Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance. Eliminate funding for the City Attorney Office - Planning/ Design/ Construction capital project.

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

| | | | |
|-----------------------------|---------------------|-----------------|-----------------|
| Operating Budget | \$+61,000 | \$+61,000 | \$+0.002 |
| Capital Improvements Budget | \$-2,312,500 | \$-25,000 | \$-0.001 |
| City Debt Budget | \$-45,000 | \$-45,000 | \$-0.002 |
| Total | \$-2,296,500 | \$-9,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | ELECTION COMMISSION | | | | |
| 170.1-6 | SALARIES & WAGES Commissioner of Election (Y) | -- | -- | \$9,000 | \$-9,000 |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.3-17 | Economic Development Committee Fund | -- | -- | \$30,000 | \$-15,000 |
| 320.4-2 | Graffiti Abatement Fund | -- | -- | \$170,000 | \$-15,000 |
| 320.4-24 | Milwaukee Arts Board Projects | -- | -- | \$50,000 | \$+110,000 |
| 320.6-12 | Unemployment Compensation Fund | -- | -- | \$1,050,000 | \$-10,000 |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| 460.2-24 | Municipal Art Fund Cash Levy | -- | -- | \$25,000 | \$-25,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Election Commission, SPAs, Capital-Various changes for Arts Board SPA A.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 2 of
Item 15A

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | CITY ATTORNEY'S OFFICE | | | | |
| 460.8-5 | City Attorney Office - Planning/Design/Construction New Borrowing | -- | -- | \$2,287,500 | \$-2,287,500 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-2,287,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-45,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-2,287,500 |

SPONSOR(S): Ald. Bauman

Proposed Substitute Amendment # 13

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------------|---------------|-----------------|-----------------------------|
| Department of Employee Relations | \$ +11,191 | \$ +11,191 | \$ +0.001 |

AMENDMENT INTENT: Eliminate part-time EAP Administrative Specialist position and funding, and create and fund new fulltime position of Employee Assistance Coordinator at Salary Grade 004 and eliminate funding to purchase services from UnitedhealthCare for employees in the Basic Plan.

OVERVIEW

1. The Employee Assistance Program ("EAP") provides confidential assistance and referrals to City employees for a variety of personal problems including:

| | |
|----------------------------|------------------|
| Alcohol and Drug Abuse | Mental Illness |
| Legal & Financial Problems | Stress |
| Interpersonal Relations | Marital Problems |
| Physical Illness | Child Rearing |

2. EAP services in prior years have been provided by a fulltime Employee Benefits Specialist, Salary Grade 004, budgeted in 2009 at \$58,262 before fringe benefits. The 2010 Proposed Budget eliminates this position and creates a part-time EAP Administrative Specialist, Salary Grade 002, funded at \$23,341.
3. The 2010 budget proposes EAP benefits be outsourced through UnitedhealthCare's Care24 Nurse Line, and the newly created, part-time EAP Administrative Specialist will coordinate referrals and monitor the effectiveness of outsourcing the EAP benefits.
4. There are no additional charges to access UnitedhealthCare's Care24 Nurse Line for employees participating in the City's HMO plan, but the City must pay \$25.92 per year, or a total of approximately \$23,784, to make the service available to the 879 active employees in the City's Basic Plan. There were approximately 1,017 City employees as of August, 2009 not covered by the City's HMO or Basic plan.
5. This amendment eliminates the part-time EAP Administrative Specialist position created and funded by the 2010 budget, and creates and funds a new fulltime position of Employee Assistance Coordinator at Salary Grade 004 to provide Employee Assistance Program benefits to City employees and their families, and eliminates funding to purchase services from UnitedhealthCare for employees in the Basic Plan.

IMPACT

1. The adoption of this amendment increases the tax levy by \$11,191 or \$ 0.001 per \$1,000 of assessed valuation.
2. Adoption of this amendment effectively restores the City's current EAP referral process and management program. The City will continue to maintain employee productivity and assist employees who are facing personal problems stay on the job by providing a fulltime Employee Assistance Coordinator to reach out to employees in need and train department supervisors to identify employees whose work is impaired as the result of these problems. The Employee Assistance Coordinator will continue to provide EAP benefits with the same level of service fellow employees have come to expect during difficult periods in their lives.

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 28, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 13A

DEPARTMENT OF EMPLOYEE RELATIONS, SPECIAL PURPOSE ACCOUNTS-
EMPLOYEE HEALTH CARE

Eliminate part time position of EAP Administrative Specialist and create a full time position of Employee Assistance Coordinator and eliminate funding to purchase services from United Health Care for employees in the Basic Plan .

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$+11,191 | \$+11,191 | \$+0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 EMPLOYEE RELATIONS | | | | |
| | EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.7-7 | Immediately following the line: "Employee Benefits Specialist" Insert the following line and corresponding amounts: "Employee Assistance Coordinator (PR 4)" | -- | +1 | -- | \$+53,032 |
| 180.7-8 | EAP Administrative Specialist | 1 | -1 | \$23,341 | \$-23,341 |
| 180.8-17 | O&M FTE'S | 15.92 | +0.50 | -- | -- |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$+12,173 |
| | SPECIAL PURPOSE ACCOUNTS-EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-14 | Administrative Expense | -- | -- | \$4,000,000 | \$-18,500 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-12,173 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
der eap A.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 22A

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the position of Fire Public Relations Manager and increase funding for Special Duty pay.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+57,922 |
| 200.7-10 | O&M FTE'S | 929.69 | 1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+19,693 |
| 200.15-4 | Fire Public Relations Manager | 1 | -1 | \$57,922 | \$-57,922 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-19,693 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire Communication Manager A.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 42A

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Eliminate 2 of the 4 furlough days for all sworn non-management positions. Reduce the Wages Supplement Fund to reflect lower wage settlement parameters for MP50. The intent is to have separate legislation to increase special event fees to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+45,000 | \$+45,000 | \$+0.002 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+125,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+40,000 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+750,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+240,000 |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.6-16 | Wages Supplement Funds | -- | -- | \$6,210,000 | \$-830,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-280,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 2 furlough days, revenue intent A

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 55B

DPW-ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, FTE's and position authority for one Network Planning Manager.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-73,626

\$-73,626

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.2-26 | Network Planning Manager (Y) | 1 | -1 | \$73,626 | \$-73,626 |
| 290.4-12 | O&M FTE'S | 52.49 | -1.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-30,187 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+30,187 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW-ADMIN- ELIMINATE NETWORK MANAGER - B

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

Page 1 of 2

Item 60A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Increase funding, FTEs and position authority to provide collection outside of cart up to 2 cubic yards. Eliminate Saturday collections and 2nd "Clean and Green". This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$+182,921 | \$+182,921 | \$+0.007 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+15,953 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,159,859 | \$+15,953 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| 310.23-14 | Sanitation Supervisor | 21 | +1 | \$1,342,732 | \$+47,961 |
| 310.23-19 | Operations Driver/Worker (D) | 178 | +3 | \$8,078,209 | \$+172,538 |
| 310.24-13 | Overtime Compensated | -- | -- | \$+1,585,316 | \$-208,385 |
| 310.24-26 | O&M FTE'S | 280.28 | +4.36 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - 8 day collection sub.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

Page 2 of 2

Item 60A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|------------------------------------|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+4,967 |
| | OPERATING EXPENDITURES | | | | |
| 310.25-25 | Other Operating Supplies | -- | -- | \$1,973,000 | \$-15,000 |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+153,901 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-4,967 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - 8 day collection sub.xls

SPONSOR(S) Ald. Kovac**PROPOSED SUBSTITUTE AMENDMENT 61 A**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$+210,221 | \$+210,221 | \$+0.008 |

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program, with the costs to be recovered through the 2010 Solid Waste charge.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in the 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables every 3 weeks.
2. The amendment increases solid waste/recycling costs by \$210,121 by shifting to a 3 week collection of recyclables.
3. This amendment increases solid waste/recycling expenditures by \$210,121, which could be offset through an adjustment to the 2010 proposed solid waste fee of \$1.11 to \$171.39.
4. DPW estimates the amendment will result in approximately \$92,000 in additional recycling processing fees, which will be paid out of the recycling grant.
5. DPW estimates the amendment will generate approximately \$88,000 in additional revenue. The Comptroller has not recognized this revenue.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 2 of

Item _____

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+12,137 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+15,448 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
 DPW San - 3 week recycling II.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 65A

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Recreation Facilities Citywide capital program except for ADA Compliance related projects.

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

| | | | |
|-----------------------------|-----------------|-----------------|-----------------|
| Capital Improvements Budget | \$-325,500 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$-6,510</u> | <u>\$-6,510</u> | <u>\$-0.001</u> |
| Total | \$-332,010 | \$-6,510 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.47-19 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | BUILDINGS AND FLEET PROJECTS | | | | |
| | Recreation Facilities Citywide New Borrowing | -- | -- | \$388,240 | \$-325,500 |
| 460.51-13 | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-325,500 |
| 470.1-7 | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-6,510 |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| | 9. Parks and public grounds. | -- | -- | \$1,431,119 | \$-325,500 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Eliminate Rec Facilities SUB A

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Page 1 of 1

Item 67A

CAPITAL, SEWER MAINTENANCE FUND

Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 25%. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the Comptroller.

| | | |
|---------------|-----------------|---------------------------|
| <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> |

| | | | |
|------------------------|-------------------|-------------|-----------------|
| Capital Budget | \$-165,407 | \$+0 | \$+0.000 |
| Sewer Maintenance Fund | <u>\$-165,407</u> | <u>\$+0</u> | <u>\$+0.000</u> |
| Total | \$-330,814 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | FORESTRY PROJECTS | | | | |
| | Production & Planting Program-Trees, Shrubs, Evergreens- Paving/Sidewalk Construction & Blvd Plantings | | | | |
| 460.46-3 | Cash Revenues | -- | -- | \$1,741,125 | \$-165,407 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.52-7 | Cash Revenues-Total | -- | -- | \$15,829,125 | \$-165,407 |
| | K. SEWER MAINTENANCE FUND | | | | |
| | 1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | SPECIAL FUNDS | | | | |
| 550.8-8 | Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production* | -- | -- | \$2,678,000 | \$-165,407 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Reduce trees 25% - SUB A

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 84

LIBRARY

Add positions, funding, and FTE's sufficient to restore children's programming to the Neighborhood Libraries in 2010.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+112,920

\$+112,920

\$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | I.A.1 BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | LIBRARY | | | | |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL | | | | |
| 220.11-25 | Librarian II | 3 | +6 | \$120,823 | \$+112,920 |
| 220.13-24 | O&M FTE'S | 92.74 | +3.00 | -- | -- |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$+46,296 |
| 390.1-3 | EMPLOYEE FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-46,296 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Library- Add back children's programming

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------------|---------------|-----------------|-----------------------------|
| Department of Neighborhood Services | \$+442,983 | \$+442,983 | \$+0.016 |

AMENDMENT INTENT

This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

OVERVIEW

1. The 2010 Proposed Budget includes the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. These programs require Common Council passage of ordinances to implement; the ordinances also provide for fees associated with the program to cover program costs.

IMPACT

1. This amendment establishes position authorization and funding for the positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

DEPARTMENT OF NEIGHBORHOOD SERVICES

Item _____

Provide FTEs and funding for the Residential Rental Inspection pilot program and the Vacant Building Registration program. It is necessary for the Common Council to introduce and pass any necessary legislation to implement the program. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+442,983

\$+442,983

\$+0.016

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | VACANT BUILDING REGISTRATION PROGRAM | | | | |
| 250.4-19 | Code Enforcement Inspector II (X) | 4 | -- | -- | \$+153,249 |
| 250.4-20 | Office Assistant III | 1 | -- | -- | \$+32,688 |
| | RESIDENTIAL RENTAL INSPECTION PROGRAM | | | | |
| 250.4-23 | Code Enforcement Inspector II (X) | 6 | -1 | -- | \$+191,561 |
| 250.7-24 | O&M FTE'S | 157.50 | +10.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$+154,774 |
| | OPERATING EXPENDITURES | | | | |
| 250.8-16 | General Office Expense | -- | -- | \$251,000 | \$+7,500 |
| 250.8-20 | Other Operating Supplies | -- | -- | \$21,650 | \$+3,150 |
| 250.8-22 | Vehicle Rental | -- | -- | \$309,000 | \$+21,600 |
| 250.8-24 | Professional Services | -- | -- | \$87,000 | \$+4,500 |
| 250.8-26 | Property Services | -- | -- | \$84,000 | \$+4,660 |
| 250.9-4 | Other Operating Services | -- | -- | \$40,000 | \$+675 |
| | EQUIPMENT PURCHASES | | | | |
| 250.9-13 | Network Hardware and Software | | | \$5,000 | \$+23,400 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-154,774 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DNS-RR1 and VBR sub

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1
Item 86 ~~58A~~

DPW-ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, FTE's and position authority for one Finance and Planning Manager.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-69,089 | \$-69,089 | \$-0.002 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.1-18 | Finance & Planning Manager | 1 | -1 | \$69,089 | \$-69,089 |
| 290.4-12 | O&M FTE'S | 52.49 | -1.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-28,327 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+28,327 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1
Item 87

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTE's and position authority for 2 Operations Driver/Worker positions in Fleet Operations/Dispatch and costs related to accepting construction at the City self help areas. The intent of this amendment is that the tax levy and cost impacts be offset through a fee, and the concurrent need for Comptroller revenue recognition.

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

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+130,000 | \$+130,000 | \$+0.005 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.13-17 | Operations Driver/Worker | 56 | +2 | \$2,555,460 | \$+21,357 |
| 310.15-7 | O&M FTE'S | 92.05 | 0.50 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+8,756 |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$+4,239 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+104,404 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-8,756 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - Restore Construction debris at SH A.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald.

Page 1 of 1
Item **88**

CITY ATTORNEY

Reduce the salary lines for City Attorney and Deputy City Attorney to reflect the 2010 zero percent cost of living adjustment and no pay steps to be awarded.

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

Operating Budget

\$-20,827

\$-20,827

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.1-6 | City Attorney (Y) | -- | -- | \$153,487 | \$-6,151 |
| 130.1-7 | Deputy City Attorney (A)(Y) | -- | -- | \$451,515 | \$-14,676 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-8,539 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+8,539 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
City Attorney- reduce City Atty & Deputies salaries

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Item 89 Page 1 of 1

PROPOSED BORROWING AUTHORIZATIONS

Provide contingent borrowing authority of \$20 million for the potential grant match for Light Rail Infrastructure.

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

| | | | |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | D. Contingent Borrowing | | | | |
| | Contingent borrowing. | -- | -- | \$130,000,000 | \$+20,000,000 |

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2010 BUDGET
AMENDMENT PACKET**

PART 1 of 5

AMENDMENTS #1 - #21

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor. | 0 | 0 | 0.000 |
| 2 | SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. | 0 | 0 | 0.000 |
| 3 | CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. | 31,258 | 31,258 | 0.001 |
| 4 | SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. | (26,240) | (26,240) | (0.001) |
| 5 | CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. | 187,000 | 187,000 | 0.007 |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. | 10,000 | 10,000 | 0.001 |
| 8 | TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. | 21,000 | 21,000 | 0.001 |
| 9 | CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 |
| 10 | CCCC - Reduce the Common Council members monthly transporation payments by 50%. | (31,860) | (31,860) | (0.001) |
| 11 | SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. | (30,000) | (30,000) | (0.001) |
| 12 | SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. | (42,300) | (42,300) | (0.002) |
| 13 | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator. | 29,691 | 29,691 | 0.001 |
| 14 | SPA, DER - Eliminate tuition reimbursement for management employees. | (160,000) | (160,000) | (0.006) |
| 15 | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project. | (2,296,500) | (9,000) | (0.001) |
| 16 | SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. | (9,000) | (9,000) | (0.001) |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000. | (130,000) | (130,000) | (0.005) |
| 20 | CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. | 0 | 0 | 0.000 |
| 21 | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. | 0 | 0 | 0.000 |
| 22 | FIRE - Eliminate the Fire Public Relations Manager position. | (57,922) | (57,922) | (0.002) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit. | (168,087) | (168,087) | (0.006) |
| 24 | FIRE - Eliminate funding for a weather command station. | (4,000) | (4,000) | (0.001) |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator. | (82,289) | (82,289) | (0.003) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. | (1,821,210) | (35,710) | (0.001) |
| 27 | FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. | 0 | 0 | 0.000 |
| 28 | FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." | 5,619,514 | 5,619,514 | 0.202 |
| 29 | FIRE - Restore the 5th FF to 8 ladders. | 2,327,239 | 2,327,239 | 0.084 |
| 30 | FIRE - Restore 2 companies. | 2,302,275 | 2,302,275 | 0.083 |
| 31 | FIRE - Restore the 5th FF to 4 ladders. | 1,163,621 | 1,163,621 | 0.042 |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." | 990,000 | 990,000 | 0.036 |
| 33 | FIRE - Eliminate one Health and Safety Officer. | (55,286) | (55,286) | (0.002) |
| 34 | FIRE - Eliminate one Administrative Captain -EMS. | (81,329) | (81,329) | (0.003) |
| 35 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |
| 36 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. | (50,000) | (50,000) | (0.002) |

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 |
| 40 | DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. | 0 | 0 | 0.000 |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. | (75,000) | (75,000) | (0.003) |
| 42 | POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits. | 1,000,000 | 1,000,000 | 0.036 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 |
| 44 | POLICE - Eliminate the Horse Patrol. | (125,000) | (125,000) | (0.004) |
| 45 | POLICE - Eliminate all 4 MPD furlough days. | 2,000,000 | 2,000,000 | 0.072 |
| 46 | POLICE - Reduce MPD furloughs days from 4 to 1. | 1,500,000 | 1,500,000 | 0.054 |
| 47 | POLICE - Reduce MPD furloughs days from 4 to 2. | 1,000,000 | 1,000,000 | 0.036 |
| 48 | POLICE - Reduce MPD furloughs days from 4 to 3. | 500,000 | 500,000 | 0.018 |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) |
| 51 | POLICE - Eliminate one Assistant Chief. | (104,310) | (104,310) | (0.004) |
| 52 | POLICE - Restore one Safety Specialist Senior. | 61,871 | 61,871 | 0.002 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 |
| 55 | DPW ADMIN - Eliminate the Finance & Planning Manager and Nework Planning Manager. | (142,715) | (142,715) | (0.005) |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 |
| 57 | CAPITAL, DPW INFRA - Provide additoinal funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. | 1,020,000 | 20,000 | 0.001 |
| 58 | CAPITAL, DPW INFRA - Provide additoinal funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 |
| 59 | DPW OPS - Reduce snow pay for management employees by 50%. | (87,135) | (87,135) | (0.003) |
| 60 | DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months. | 525,869 | 525,869 | 0.019 |
| 61 | DPW OPS - Increase recycling collection to every third week. | 260,983 | 260,983 | 0.009 |
| 62 | DPW OPS - Increase recycling collection to every second week. | 776,714 | 776,714 | 0.028 |
| 63 | DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. | 2,430,277 | 2,430,277 | 0.087 |
| 64 | DPW OPS - Restore funding for 12 Operations Driver/Workers. | 1,169,390 | 1,169,390 | 0.042 |
| 65 | CAPITAL - DPW OPS - Eliminate Recreational Facilities funding. | (396,005) | (7,765) | (0.001) |
| 66 | CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. | (88,230) | (1,730) | (0.001) |
| 67 | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%. | (661,628) | 0 | 0.000 |
| 68 | DPW OPS - Provide funds for a Weekend Box Program. | 190,000 | 190,000 | 0.007 |
| 69 | DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. | (4,086) | (4,086) | (0.001) |
| 70 | DPW OPS - Eliminate the 3 Saturday collecitons in summer. | (229,009) | (229,009) | (0.008) |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. | (84,760) | (84,760) | (0.003) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Elminate the Unifed Call Center, return positions and funding to appropriate departments and enterprise funds. | (1,304,700) | (354,700) | (0.013) |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position. | (44,000) | (44,000) | (0.002) |
| 75 | SPA - Technical amnedment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 |
| 76 | CAPITAL - Reduce the Housing Trust Fund by 50%. | (204,000) | (4,000) | (0.001) |
| 77 | CAPTIAL - Eliminate the Municipal Art Fund capital project. | (25,000) | (25,000) | (0.001) |
| 78 | SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. | 0 | 0 | 0.000 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. | (585,010) | (585,010) | (0.021) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. | (639,080) | (639,080) | (0.023) |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. | (2,046,669) | (2,046,669) | (0.074) |

SPONSOR(S): ALD. BAUMAN**AMENDMENT 1**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|------------------|--------------------|--------------------------------|
| DEPARTMENT OF ADMINISTRATION | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability; transfers position authority and funding for the Environmental Sustainability Director to the City Clerk's Office, and re-titles the position to Environmental Sustainability Coordinator.

OVERVIEW

1. The Environmental Sustainability Director position heads the Office of Sustainability. The Mayor has directed the Environmental Sustainability Director to focus on city operations, regulatory strategies, and the city's energy efficiency performance. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA's Office of Sustainability. This position is funded by non-property tax levy sources.
2. In the 2010 Proposed Budget the salary for this position is \$74,679.

IMPACT

1. For 2010, it is proposed that the Environmental Sustainability Director position will be funded 100% by the Energy Efficiency Community Block Grant. For 2009, this position is funded by Water Works (50%), the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds cover the rest of the position (6%).
2. The position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability will be eliminated. Position authority and funding for the position of Environmental Sustainability Director will be transferred to the City Clerk's Office.
3. The position of Environmental Sustainability Director will be re-titled to Environmental Sustainability Coordinator.
4. The net impact of this amendment is a reduction of the 2010 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 1

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Move Environmental Sustainability Director position from Department of Administration to Common Council- City Clerk's Office, and retitle position as Environmental Sustainability Coordinator.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| | OFFICE OF THE DIRECTOR | | | | |
| 110.3-9 | Environmental Sustainability Director (Y) | 1 | -1 | \$74,679 | \$-74,679 |
| 110.4-12 | Grant and Aids Deduction | -- | -- | \$-88,679 | \$+74,679 |
| 110.4-17 | NON-O&M FTE'S | 0.94 | -0.74 | -- | -- |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.1-9 | Insert the following line and corresponding amounts below Legislative Coordinator- Senior (Y): "Environmental Sustainability Coordinator (Y)" | -- | +1 | -- | \$+74,679 |
| 150.4-21 | Grant and Aids Deduction | -- | -- | \$-60,860 | \$-74,679 |
| 150.5-2 | NON-O&M FTE'S | 1.00 | +1.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DOA- Transfer Env. Sus. Director to Clerk

SPONSOR: ALD. BAUMAN**AMENDMENT 2**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| City Attorney Outside Counsel/Expert Witness Fund SPA | \$-50,000 | | |
| Board of Zoning Appeals (BOZA) Legal Counsel SPA | +\$50,000 | No Effect | No effect |

AMENDMENT INTENT

This amendment will decrease funding in the Outside Counsel/Expert Witness Special Purposes Account by \$50,000 and create a new Board of Zoning Appeals Legal Counsel Special Purpose Account providing \$50,000 in funding in 2010.

OVERVIEW

1. The 2010 Proposed Budget appropriates \$430,000 to the Outside Counsel/Expert Witness Special Purposes Account (SPA). This is the same amount as appropriated in the 2009 Budget.
2. Expenditures from the Outside Counsel/Expert Witness SPA are variable and subject to changing litigation needs. Expenditures in 2008 were approximately \$546,000. Communication File # 081060 contains a report dated October 20, 2009 showing expenditures of \$384,825 from this SPA in 2009.
3. The Board of Zoning Appeals (BOZA) often addresses complex questions of law and fact. The Common Council has recognized the need for special legal expertise by requiring in s. 295-311-1-b that at least one member must be licensed to practice law.
4. Charter ordinance s. 3-03-1 provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof...." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing BOZA to retain legal counsel.

FISCAL EFFECT

1. This amendment decreases funding in the Outside Counsel Expert Witness SPA by \$50,000. These funds are entirely appropriated to a new Board of Zoning Appeals Legal Counsel SPA.
2. This amendment has no effect on the proposed tax levy.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 2

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding in the Outside Counsel/Expert Witness Fund Special Purpose Account by \$50,000 and create a Board of Zoning Appeals Legal Counsel Special Purpose Account with \$50,000 in funding. The new Special Purpose Account will allow BOZA to retain its own legal counsel. A Charter Ordinance change is necessary relating to City Attorney legal representation of city departments.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| 320.1-14 | Immediately following the line: "Board of Ethics" | -- | -- | -- | -- |
| | Insert the following line and amounts: Board of Zoning Appeals Legal Counsel | -- | -- | \$0 | \$+50,000 |
| 320.5-7 | Outside Counsel/Expert Witness Fund | -- | -- | \$430,000 | \$-50,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
SPA-Reduce Outside Council create BOZA Legal Counsel

SPONSOR: ALD. BAUMAN**AMENDMENT 3**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--------------------------------|---------------|-----------------|-----------------------------|
| City Attorney Operating Budget | \$-76,240 | \$-76,240 | \$-0.003% |
| Water Works Budget | \$+107,498 | \$+107,498 | \$+0.004 |
| Total Budget Impact | \$+31,258 | \$+31,258 | \$+0.001 |

AMENDMENT INTENT

This amendment will eliminate authority and funding for one Assistant City Attorney and create a new position of Legal Counsel in the Water Works – Department of Public Works supported by enterprise fund receipts.

OVERVIEW

1. The 2010 Proposed Budget provides authority for 33 Assistant City Attorney positions. Three of these authorized positions are structurally vacant to absorb return of attorneys who are replaced as Deputy City Attorneys.
2. Several City Attorney staff currently provide legal representation as needed for the Milwaukee Water Works.
3. The proposed amendment includes a footnote that legal counsel selected and hired by the Water Works must be experienced in public utility rate making and utility regulation. This footnote will require a separate resolution.
4. Section s. 3-03-1 of the Charter provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof...." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing Water Works to retain legal counsel.

FISCAL EFFECT

1. This amendment reduces funding for City Attorney personnel by \$76,240 all of which is tax levy funded.
2. A new position is created in the Water Works with salary costs estimated at \$76,240 and estimated employee fringe benefits at \$31,258.
3. The net effect on the tax levy is an increase of \$31,258.

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/27/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 2

Item 3

CITY ATTORNEY, DPW-WATER WORKS

Eliminate one Assistant City Attorney, add Legal Counsel position to Water Works. A resolution to implement the footnote will be needed, and a charter ordinance change is necessary relating to City Attorney legal representation of city departments. Amendment will require revenue recognition by Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

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

| | | | |
|---------------------|-------------------|-------------------|-----------------|
| Operating Budget | \$-76,240 | \$-76,240 | \$-0.003 |
| Water Works Budget | <u>\$+107,498</u> | <u>\$+107,498</u> | <u>\$+0.004</u> |
| Total Budget Impact | \$+31,258 | \$+31,258 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.1-11 | Asst. City Attorney (A)(Y) | 33 | -1 | \$3,102,056 | \$-76,240 |
| 130.2-21 | O&M FTE'S | 54.80 | -1.00 | -- | -- |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-31,258 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+31,258 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS - BUSINESS ORGANIZATION (6411) | | | | |
| | SALARIES & WAGES | | | | |
| 520.3-8 | Immediately following the line: "Admin. and Projects Manager (X)(Y)" | | | | |
| | Insert the following position, title, amount and footnote designator: "Water Works Legal Counsel (B)" | 0 | +1 | \$0 | \$+76,240 |
| 520-6.6 | O&M FTE'S | 104.08 | +1.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
City Attorney- Eliminate one Asst. City Attorney, add to Water

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 2 of 2

Item 3

CITY ATTORNEY, DPW-WATER WORKS

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 520.6-9 | Immediately following the line: "(A) New positions are funded for six months" | | | | |
| | Insert the following footnote: "(B) Legal counsel selected must have experience in public utility rate-making and regulations." | | | | |
| 520.6-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,893,450 | \$+31,258 |

SPONSOR: ALD. BAUMAN**AMENDMENT 4**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--------------------------------|---------------|-----------------|-----------------------------|
| City Attorney | \$-76,240 | | |
| Board of Zoning Appeals (BOZA) | \$+50,000 | \$-26,240 | \$-.001% |

AMENDMENT INTENT

This amendment will eliminate authority and funding for one Assistant City Attorney and create a new Board of Zoning Appeals Legal Counsel Special Purpose Account providing \$50,000 in funding in 2010 for the purpose of retaining legal counsel in a part-time, non-benefit position, reporting to the chair of the board.

OVERVIEW

1. The 2010 Proposed Budget provides authority for 33 Assistant City Attorney positions. Three of these authorized positions are structurally vacant to absorb return of attorneys who are replaced as Deputy City Attorneys. Currently, one Assistant City Attorney is assigned to handle matters involving the Board of Zoning Appeals (BOZA) including judicial appeals from BOZA decisions. This City Attorney Assistant also handles environmental matters, the Harbor Commission, Port of Milwaukee, Health Department and other zoning matters.
2. The Board of Zoning Appeals (BOZA) often addresses complex questions of law and fact. The Common Council has recognized the need for special legal expertise by requiring in s. 295-311-1-b that at least one member must be licensed to practice law.
3. The proposed amendment includes a footnote that SPA funding is to be used to employ or retain a part-time, non-benefit attorney who will report to the BOZA chair. This footnote will require a separate resolution.
4. Charter ordinance s. 3-03-1 provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof...." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing BOZA to retain legal counsel.

FISCAL EFFECT

1. This amendment reduces funding for City Attorney personnel by \$76,240 and creates a new SPA funded at \$50, 000 in 2010.
2. This amendment decreases the tax levy by \$26,240 and reduces the tax levy rate by .001 for each \$1,000 in assessed value.

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/23/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 4

CITY ATTORNEY, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate one Asst. City Attorney, and create a Legal Counsel SPA for the Board of Zoning Appeals. A resolution to implement the footnote will be needed, and a charter ordinance change is necessary relating to City Attorney legal representation of City departments.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-26,240 | \$-26,240 | \$-0.001 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| | LEGAL DIVISION | | | | |
| 130.1-11 | Asst. City Attorney (A)(Y) | 33 | -1 | \$3,102,056 | \$-76,240 |
| 130.2-21 | O&M FTE'S | 54.80 | -1.00 | -- | -- |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-31,258 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+31,258 |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.1-14 | Immediately following the line: "Board of Ethics" | -- | -- | -- | -- |
| | Insert the following line, corresponding amounts, and footnote designator: Board of Zoning Appeals Legal Counsel (A) | -- | -- | \$0 | \$+50,000 |
| | Insert footnote: "(A) Legal counsel is a part-time, non-benefit position, reporting to the Chair of the Board of Zoning Appeals." | | | | |

SPONSORS: ALD. BAUMAN AND KOVAC**AMENDMENT 5**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------------------------|---------------|-----------------|-----------------------------|
| City Attorney Capital Improvements | \$-2,287,500 | \$-45,750 | \$-.002% |

AMENDMENT INTENT

This amendment will eliminate \$2,287,500 in new borrowing authority for capital improvements in the 2010 Proposed Budget for the Office of City Attorney.

OVERVIEW

1. The 2010 Proposed Budget provides authority to borrow \$2,287,500 in 2010, and suggests that an equivalent amount will be proposed for borrowing in 2011, to make capital improvements totaling nearly \$4.6 million to renovate facilities on the 8th Floor of City Hall for the Office of City Attorney.
2. The proposed 8th Floor renovation is planned in conjunction with other City Hall restoration efforts.
3. A substantial portion of the costs of the planned renovation in 2010 (approximately \$1 million) is for plumbing and heating, ventilation and air conditioning (HVAC).
4. Debt service (principal payments and interest) on the amount proposed for capital improvements borrowing in 2010 will be partially payable in 2010 and fully payable beginning in 2011.
5. The Office of the Comptroller projects a possible savings equivalent to ½ of annual estimated 4% interest. Elimination of this capital project therefore represents a potential savings of \$45,750 on the tax levy in 2010.

FISCAL EFFECT

1. This amendment eliminates authority for capital improvements borrowing for the City Attorney in the amount of \$2,287,500.
2. The potential tax levy impact is a reduction of approximately \$45,750 in the City Debt Budget.
3. If the capital project is not eliminated, full debt service costs beginning in 2011 would be subject to the terms established for future bonding and cannot presently be calculated.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman, Kovac

Page 1 of 1

Item 5,

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the City Attorney Office - Planning/Design/
Construction capital project.

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

| | | | |
|-----------------------------|--------------|-----------|----------|
| Capital Improvements Budget | \$-2,287,500 | \$+0 | \$+0.000 |
| City Debt Budget | \$-45,750 | \$-45,750 | \$-0.002 |
| Total | \$-2,333,250 | \$-45,750 | \$-0.002 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | CITY ATTORNEY'S OFFICE | | | | |
| 460.8-5 | City Attorney Office - Planning/Design/Construction New Borrowing | -- | -- | \$2,287,500 | \$-2,287,500 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-2,287,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-45,750 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-2,287,500 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Eliminate City Atty Remodel

SPONSOR(S): ALD. BAUMAN**AMENDMENT 6**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | +\$187,000 | +\$187,000 | +\$0.007 |

AMENDMENT INTENT

The intent of this amendment is to provide \$187,000 in funding for a Business Improvement Districts Special Purpose Account, to be distributed among 7 BIDs in the same manner as 2009 and previous budget years.

OVERVIEW

1. The past several adopted City Budgets have included \$187,000 of tax-levy funding in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In 2009, the following BIDs received City support through the Business Improvement Districts SPA:

| | |
|---|----------|
| BID No. 2 (Historic Third Ward) | \$36,000 |
| BID No. 4 (Greater Mitchell Street) | \$25,000 |
| BID No. 5 (Westown) | \$18,000 |
| BID No. 8 (Historic King Drive) | \$21,000 |
| BID No. 10 (Avenues West) | \$12,000 |
| BID No. 15 (Riverwalk) | \$40,000 |
| BID No. 21 (Downtown Management District) | \$35,000 |

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westown), the City's contribution has been viewed as a "payment in lieu of taxes" (i.e., there are many tax-exempt properties within the BID that benefit from the BID's services but cannot be assessed the BID special assessment).

4. The 2010 Proposed Budget eliminates all funding for the Business Improvement Districts Special Purpose Account.

IMPACT

1. This amendment provides \$187,000 for a Business Improvement Districts Special Purpose Account, with these funds being allocated to 7 business improvement districts in the same amounts as 2009 (see #2 above).
2. The net impact of this amendment is to increase the 2010 Budget and tax levy by \$187,000, for a tax rate impact of +\$0.007 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 6

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$187,000 in funding for the Business Improvement District City Contribution Special Purpose Account and allocate the funding among the Business Improvement Districts in the same manner the funding was allocated in 2009.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+187,000

\$+187,000

\$+0.007

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.2-16 | SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| | Business Improvement District Total | | | | |
| | City Contribution | -- | -- | \$0 | \$+187,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
SPA-Add \$187,000 for BIDs

SPONSOR(S): ALD. ZIELINSKI

AMENDMENT 7

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------------------------|---------------|--------------------|--------------------------------|
| DEPARTMENT OF CITY DEVELOPMENT | +\$10,000 | +\$10,000 | +\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

OVERVIEW

1. The 2010 Proposed Budget provides \$95,000 in tax levy funding for the Fourth of July Commission Special Purpose Account, \$10,000 less than the 2009 Budget. This SPA is administered by the Department of City Development.
2. The Fourth of July Commission SPA defrays the costs of Independence Day celebrations at 15 parks throughout the city, including the costs of fireworks, flags, ice cream, talent contests and entertainment.
3. The Department of City Development has stated that it will suggest to the Fourth of July Commission that the \$10,000 funding reduction for 2010 be absorbed by eliminating a contract with a consultant who coordinates the City's Fourth of July activities, with DCD performing this function in-house instead.

IMPACT

1. This amendment increases funding for the Fourth of July Commission Special Purpose Account by \$10,000, restoring it to the same level of funding provided in the 2009 Budget.
2. This amendment increases the 2010 Budget and tax levy by \$10,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 1

Item 7

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$+10,000 | \$+10,000 | \$+0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.4-26 | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Milwaukee Fourth of July Commission | -- | -- | \$95,000 | \$+10,000 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|----------------|---------------|-----------------|-----------------------------|
| CITY TREASURER | +\$21,000 | +\$21,000 | +\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to increase salary funding for the Temporary Customer Service Representative I position in the City Treasurer's Office by \$21,000.

OVERVIEW

1. In 2009, the City Treasurer's Office utilized 6,588 temporary staffing hours for support during peak work periods and relief for permanent staff sick leave and vacation.
2. The 2010 Proposed Budget includes a one-third reduction of temporary staffing hours from 6,588 hours in 2009 to 4,466 in 2010. It is expected that this reduction will result in longer wait times for customer service both by telephone and in person, as well as some delays in preparation of daily reports. These service reductions will be most noticed by the public during the tax collection period of December through February and during the week before and after the 1st of each month.
3. This amendment increases temporary staffing to 5,835 hours in 2010, restoring the figure to the level requested by the City Treasurer's Office for 2010. It is expected that this increase will reduce wait times for customer service both by telephone and in person, especially helping during the public during the tax collection period of December through February

IMPACT

1. This amendment increases salary funding for the Temporary Customer Service Representative I position in the City Treasurer's Office by \$21,000.
2. The number of O&M FTE's for the City Treasurer's Office will increase from 28.25 to 29.01.
3. The net impact of this amendment is an increase of the 2010 Budget by \$21,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

Prepared by: Rich Watt
 LRB – Research & Analysis Section
 October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

Page 1 of 1

Item 8

CITY TREASURER

Increase salary funding for Temporary Customer Service Representative I positions by \$21,000.

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

Operating Budget

\$+21,000

\$+21,000

\$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| 370.2-12 | Temp. Customer Service Rep. I | 30 | -- | \$68,515 | \$+21,000 |
| 370.3-5 | O&M FTE'S | 28.25 | +0.76 | -- | -- |
| 370.3-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$640,830 | \$+8,610 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-8,610 |

SPONSOR(S): ALD. MURPHY AND BAUMAN

AMENDMENT 9

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| CITY CLERK'S OFFICE | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Restore funding for Common Council Legislative Assistants and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

OVERVIEW

1. The Proposed Budget provides \$27,500 for Auxiliary Legislative Assistants, which is a reduction in funding.
2. The Proposed Budget also provides no funding for rental of school buildings for public meetings.

IMPACT

1. This amendment restores funding for these 2 items.
2. The amendment provides \$9,000 in additional funding for Auxiliary Legislative Assistants, thereby increasing the amount provided for Auxiliary Legislative Assistants to \$36,500.
3. This amendment also restores \$12,132 for funding facility rentals.
4. To fund the restoration of the 2 items, 2 equipment purchases for City Channel 25 will be eliminated.
5. In addition, funding for personnel in the License Division is adjusted downward, replacing one License Coordinator position, salary grade 004 with an additional License Specialist position, salary grade 455.
6. The adoption of this amendment has no effect on the tax levy.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Bauman

Page 1 of 1

Item 9

COMMON COUNCIL-CITY CLERK

Restore funding for Common Council Legislative Assistant and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| 150-2.8 | Legislative Assistant | 5 | - | \$27,500 | \$+9,000 |
| | LICENSE DIVISION | | | | |
| 150.3-12 | License Coordinator (Y) | 2 | -1 | \$91,729 | \$-44,194 |
| 150.3-13 | License Specialist | 6 | +1 | \$221,566 | \$+36,362 |
| | | - | | | |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$+479 |
| | OPERATING EXPENDITURES | | | | |
| 150.6-2 | Facility Rental | -- | -- | \$0 | \$+12,132 |
| | EQUIPMENT PURCHASES | | | | |
| 150.6-20 | Equipment & Wiring Control/ Rm 301-G | -- | -- | \$6,500 | \$-6,500 |
| 150.7-9 | TBC/ FrameSync for Master Control | -- | -- | \$6,800 | \$-6,800 |
| | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-479 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Common Council-City Clerk- Fund Legis. Assist and Facility Rental

SPONSOR(S): ALD. DUDZIK

AMENDMENT 10

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| CITY CLERK'S OFFICE | \$-31,860 | \$-31,860 | \$-0.001 |

AMENDMENT INTENT

Reduce Council members' transportation payments by 50%.

OVERVIEW

1. Under s. 350-183-8, Council members are provided a monthly reimbursement payment for transportation which is necessary and essential to the discharge of the official duties of the members. The current monthly payments for each member is \$354.
2. The Proposed Budget allocates \$62,000 for the *Vehicle* Rental Account which consists of Council members' monthly transportation payments.

IMPACT

1. This amendment reduces funding for Council members' monthly transportation payments by 50%, from \$31,860 to \$15,930. The current monthly payment for each member is would therefore be \$177.
2. The adoption amendment of this amendment reduces the tax levy by \$31,806 or \$0.001 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Alds. Dudzik

Page 1 of 1

Item 10

COMMON COUNCIL-CITY CLERK

Reduce Council members' transportation payments by 50%.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-31,860

\$-31,860

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 150.6-3 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Vehicle Rental | -- | -- | \$62,000 | \$-31,860 |

SPONSOR(S): **ALD. BOHL**

AMENDMENT 11

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|----------------------|----------------------------|--|
| CITY CLERK'S OFFICE | \$-30,000 | \$-30,000 | \$-0.001 |

AMENDMENT INTENT

Eliminate funding for Economic Development Committee Special Purpose Account.

OVERVIEW

The Proposed Budget allocates \$30,000 for the Economic Development Committee for funding economic development activities, including marketing the City for industrial and commercial development, business attraction and retention, tourism and support of emerging business enterprises, etc. Activities typically funded are those not funded by other City departments, and the types of activities funded change annually. Activities funded in 2009 included: attendance at board meetings of the National League of Cities, participation in the annual International Council for Shopping Centers national convention (\$5,000) and funding of development and job creation activities for the African American Chamber of Commerce of Greater Milwaukee, Hispanic Chamber of Commerce, Hmong Chamber of Commerce and Gateway Business Associates (\$50,000).

IMPACT

1. This amendment eliminates the \$30,000 provided for the fund in the Proposed Budget.
2. The adoption of this amendment reduces the tax levy by \$30,000 or \$0.001 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
 Legislative Reference Bureau
 October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Item 11

Eliminate funding for Economic Development Committee Fund Special Purpose Account.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-30,000

\$-30,000

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.3-17 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Economic Development Committee Fund | -- | -- | \$30,000 | \$-30,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
SPA- Eliminate Econ. Develop. Fund

SPONSOR(S): **ALD. BOHL**

AMENDMENT 12

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|----------------------|----------------------------|--|
| CITY CLERK'S OFFICE | \$-42,300 | \$-42,300 | \$-0.002 |

AMENDMENT INTENT

Eliminate funding in City Memberships Special Purpose Account for the Wisconsin Alliance of Cities, ICLEI and Sweat Free Consortium.

OVERVIEW

The Proposed Budget allocates \$126,215 for the City Memberships Account, of which \$38,000 is for the Wisconsin Alliance of Cities, \$3,600 for ICLEI – Local Governments for Sustainability and \$700 for the Sweat Free Consortium.

IMPACT

1. This amendment deletes funding of \$42,300 for these organizations.
2. The adoption of this amendment reduces the tax levy by \$42,300 or \$0.002 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
 Legislative Reference Bureau
 October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 12

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding in the City Memberships Special Purpose Account for the Wisconsin Alliance of Cities, ICLEI, and Sweat Free Consortium.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-42,300

\$-42,300

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.4-22 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Memberships, City | -- | -- | \$126,215 | \$-42,300 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
SPA- Reduce City Memberships Budget

SPONSOR(S): Ald. Bauman**Amendment # 13**

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------------|---------------|-----------------|-----------------------------|
| Department of Employee Relations | \$ +29,691 | \$ +29,691 | \$ +0.001 |

AMENDMENT INTENT: Eliminate part-time EAP Administrative Specialist position and funding, and create and fund new fulltime position of Employee Assistance Coordinator at Salary Grade 004.

OVERVIEW

1. The Employee Assistance Program (“EAP”) provides confidential assistance and referrals to City employees for a variety of personal problems including:

| | |
|----------------------------|------------------|
| Alcohol and Drug Abuse | Mental Illness |
| Legal & Financial Problems | Stress |
| Interpersonal Relations | Marital Problems |
| Physical Illness | Child Rearing |

2. EAP services in prior years have been provided by a fulltime Employee Benefits Specialist, Salary Grade 004, budgeted in 2009 at \$58,262 before fringe benefits. The 2010 Proposed Budget eliminates this position and creates a part-time EAP Administrative Specialist, Salary Grade 002, funded at \$23,341.
3. The 2010 budget proposes EAP benefits be outsourced through UnitedhealthCare’s Care24 Nurse Line, and the newly created, part-time EAP Administrative Specialist will coordinate referrals and monitor the effectiveness of outsourcing the EAP benefits.
4. This amendment eliminates the part-time EAP Administrative Specialist position created and funded by the 2010 budget, and creates and funds a new fulltime position of Employee Assistance Coordinator at Salary Grade 004 to provide Employee Assistance Program benefits to City employees and their families.

IMPACT

1. The adoption of this amendment increases the tax levy by \$29,691 or \$ 0.001 per \$1,000 of assessed valuation.
2. Adoption of this amendment effectively restores the City’s current EAP referral process and management program. The City will continue to maintain employee productivity and assist employees who are facing personal problems stay on the

job by providing a fulltime Employee Assistance Coordinator to reach out to employees in need and train department supervisors to identify employees whose work is impaired as the result of these problems. The Employee Assistance Coordinator will continue to provide EAP benefits with the same level of service fellow employees have come to expect during difficult periods in their lives.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 13

DEPARTMENT OF EMPLOYEE RELATIONS

Eliminate part time position of EAP Administrative Specialist and create a full time position of Employee Assistance Coordinator.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+29,691

\$+29,691

\$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 EMPLOYEE RELATIONS | | | | |
| | EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.7-7 | Immediately following the line: "Employee Benefits Specialist" Insert the following line and corresponding amounts: "Employee Assistance Coordinator (PR 4)" | -- | +1 | -- | \$+53,032 |
| 180.7-8 | EAP Administrative Specialist | 1 | -1 | \$23,341 | -\$23,341 |
| 180.8-17 | O&M FTE'S | 15.92 | +0.50 | -- | -- |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$+12,173 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-12,173 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
der eap

SPONSOR(S): Ald. Bohl

Amendment # 14

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------------|---------------|-----------------|-----------------------------|
| Department of Employee Relations | \$ -160,000 | \$ -160,000 | \$ -0.006 |

AMENDMENT INTENT: Eliminate tuition reimbursement benefits for management employees and reduce funding for the Tuition Reimbursement Fund Special Purpose Account by an amount attributable to tuition reimbursements for management employees.

OVERVIEW

1. This amendment eliminates tuition reimbursement benefits for management employees and reduces funding for the Tuition Reimbursement Fund Special Purpose Account by an amount attributable to tuition reimbursements for management employees.
2. Approval of this amendment will also require a code change.
3. 1,777 or 24% of the City's roughly 7,464 employees received tuition reimbursements during 2008, while 358 or 53% of the City's 671 management employees participated in the program. Actual tuition reimbursements and employee participation for 2008 was as follows:

| 2008 Tuition Reimbursement Benefit Participation | | | |
|---|-------------|------------|---------|
| | All Classes | Management | Percent |
| Total Employees | 7,464 | 671 * | 8.99% |
| # of Participants | 1,777 | 358 | 20.15% |
| Reimbursements | \$787,660 | \$153,086 | 19.44% |
| * including 22 Elected Officials | | | |

4. The proposed 2010 Tuition Reimbursement SPA budget of \$780,000 is \$20,000 or 2.50% less than 2009's Adopted Budget.
5. Tuition Reimbursement Benefits up to \$1,200 per year cover course tuition, membership dues, seminars and workshops to maintain and improve current job skills, including continuing education to maintain professional licenses and certifications. Benefits can also be used to upgrade skills to qualify for specific City promotion opportunities.

6. Roughly 170 or 25% of management employees are at or above Pay Grade 10 and 190 or 28% were at or below Pay Grade 5. While management employees include department heads, division managers and supervisors, librarian V's, legislative assistants, staff assistants and grant monitors are also included in this classification.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$160,000 or \$ 0.006 per \$1,000 of assessed valuation.
2. Management employees in positions for which the City requires professional credentialing which must be maintained through continuing education will be forced to maintain such credentialing at their own expense.
3. Work quality and efficiency may suffer as management employees delay or forgo training to update or enhance job skills.
4. The City's opportunity to promote valued employees from within may be curtailed as management employees fail to upgrade skills needed for promotion.
5. Management employee morale and loyalty may decline as they feel singled-out and lose benefits represented employees enjoy.

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 14

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding for tuition reimbursement for management employees and reduce the Tuition Reimbursement Fund by \$160,000. It is necessary for the Common Council to introduce and pass any necessary legislation to implement the intent of this amendment. The tuition reimbursement benefit for management employees is established in section 350-206 of the Milwaukee Code of Ordinances.

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

Operating Budget

| | | |
|------------|------------|----------|
| \$-160,000 | \$-160,000 | \$-0.006 |
|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.6-10 | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Tuition Reimbursement Fund | -- | -- | \$780,000 | \$-160,000 |

SPONSOR(S): ALD. MURPHY

AMENDMENT 15

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| ELECTION COMMISSION | | | |
| SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS | | | |
| CAPITAL IMPROVEMENT – SPECIAL CAPITAL PROJECTS | | | |
| CAPITAL IMPROVEMENTS – CITY ATTORNEY'S OFFICE | -\$2,296,500 | -\$9,000 | -\$0.000 |
| CITY DEBT | | | |
| BORROWING AUTHORIZATIONS | | | |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Unemployment Compensation Fund SPA by \$10,000, to eliminate the \$25,000 in funding for the Municipal Art Fund special capital account and the \$30,000 in funding for the Economic Development Committee Fund SPA, to eliminate all salary funding for the 3 positions of Commissioner of Election and to eliminate all capital borrowing authority for planning/design/construction of the City Attorney's Office for the 8th floor of City Hall.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.
2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of "Jack and the Beanstalk" for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.

- Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.
3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.
 4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
 5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
 6. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
 7. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.
 8. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.
 9. The 2010 Proposed Budget provides \$9,000 in salary funding for the City's 3 positions of Commissioner of Elections. This is the same level of funding provided in the 2009 Budget.

10. The 2010 Proposed Budget includes \$2,287,500 in capital funding (new borrowing authority) to begin renovation work on the 8th floor of City Hall so that the City Attorney's Office can return to this location from its temporary space on the 7th and 10th floors of the Zeidler Municipal Building. This project and its funding will be spread over 2 fiscal years, for a total cost of \$4.6 million.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.
2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
4. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
5. This amendment eliminates the \$30,000 in funding provided for the Economic Development Committee Fund SPA in the 2010 Proposed Budget.
6. This amendment eliminates the \$9,000 in salary funding provided in the 2010 Proposed Budget for the City's 3 positions of Commissioner of Elections.
7. This amendment eliminates the capital project to plan, design and construct a renovated City Attorney's Office on the 8th floor of City Hall. This will save the City \$45,000 in cash debt service payments in 2010.
8. The net impact of all of these changes is a reduction of the 2010 Budget by \$2,296,500 and a reduction of the tax levy of \$9,000. The tax rate effect is negligible.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 2

Item 15

**ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS**

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$30,000; and reduce the Municipal Art Fund capital project by \$25,000. Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance. Eliminate funding for the City Attorney Office - Planning/Design/ Construction capital project.

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

| | | | |
|-----------------------------|---------------------|-----------------|-----------------|
| Operating Budget | \$+61,000 | \$+61,000 | \$+0.002 |
| Capital Improvements Budget | \$-2,312,500 | \$-25,000 | \$-0.001 |
| City Debt Budget | \$-45,000 | \$-45,000 | \$-0.002 |
| Total | \$-2,296,500 | \$-9,000 | \$-0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.1-6 | Commissioner of Election (Y) | -- | -- | \$9,000 | \$-9,000 |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| 320.3-17 | Economic Development Committee Fund | -- | -- | \$30,000 | \$-30,000 |
| 320.4-24 | Milwaukee Arts Board Projects | -- | -- | \$50,000 | \$+110,000 |
| 320.6-12 | Unemployment Compensation Fund | -- | -- | \$1,050,000 | \$-10,000 |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| | Municipal Art Fund | | | | |
| 460.2-24 | Cash Levy | -- | -- | \$25,000 | \$-25,000 |
| | CITY ATTORNEY'S OFFICE | | | | |
| | City Attorney Office - Planning/Design/Construction | | | | |
| 460.8-5 | New Borrowing | -- | -- | \$2,287,500 | \$-2,287,500 |

Ref: 2010 BF, 7-C

Change totals, subtotals, and related amounts accordingly.

Election Commission, SPAs, Capital-Variou changes for Arts Board SPA

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 2 of 2

Item 15

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-2,287,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-45,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-2,287,500 |

SPONSOR(S): ALD. MURPHY

AMENDMENT 16

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|---------------|-----------------|-----------------------------|
| ELECTION COMMISSION | \$-9,000 | \$-9,000 | -0.000 |

AMENDMENT INTENT

Eliminate \$9,000 in salaries for Election Commissioners.

OVERVIEW

1. The Board of Election Commissioners is composed of 3 citizen members representing the 2 political parties receiving the most votes for Governor in the City in the last gubernatorial election.
2. Each commissioner receives \$3,000 in compensation annually. The Proposed Budget includes \$9,000 for this purpose.

IMPACT

1. This amendment deletes all salaries (\$9,000) for the 3 positions of Commissioner of Election.
2. If this amendment is adopted, it is also the intent to amend the annual salary ordinance to provide commissioners with a \$20 per meeting reimbursement payment. That cost will be paid for through the Boards and Commissioners Reimbursement Expense Special Purpose Account.
3. The adoption of this amendment reduces the tax levy by \$9,000.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 16

ELECTION COMMISSION

Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-9,000

\$-9,000

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 170.1-6 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES ELECTION COMMISSION SALARIES & WAGES Commissioner of Election (Y) | -- | -- | \$9,000 | \$-9,000 |

SPONSOR(S) ALD. MURPHY**AMENDMENT 17**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|---------------|--------------------|--------------------------------|
| Employees' Retirement System | \$+8,395 | \$+8,395 | \$+0.001 |

AMENDMENT INTENT

This technical amendment will provide the Employees' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

OVERVIEW

1. The 2010 Proposed Budget funds \$321,277 to the Employees' Retirement System for the Policemen's Annuity Fund.
2. To be in accordance with the actuarial statement an additional amount of \$8,395 should be allocated.

IMPACT

1. This technical amendment will provide the Employees' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 17

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the Policemen's Annuity and Benefit Fund in accordance with the actuarial statement.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Provisions for Employee Retirement

\$+8,395

\$+8,395

\$+0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 420.1-16 | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | Policemen's Pension Fund | | | | |
| | Employer's Pension Contribution | -- | -- | \$321,277 | \$+8,395 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|------------------------------|---------------|-----------------|-----------------------------|
| Employees' Retirement System | \$-804,730 | \$-804,730 | \$-0.029 |

AMENDMENT INTENT

This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

OVERVIEW

1. The 2010 Proposed Budget funds \$49,904,730 to the Employees' Retirement System for the Employer's Pension Contribution.
2. To be in accordance with the actuarial statement there is an increase of the Employer's Pension Contribution of \$804,730.

IMPACT

1. This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement.
2. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 18

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the employees retirement fund in accordance with the actuarial statement. Offset the impact with a withdrawal from the pension reserve fund. Net tax levy impact is zero upon revenue recognition by the Comptroller. If the Computer does not recognize this revenue, then the impact will be as shown in this amendment.

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

| | | | |
|------------------------------------|------------|------------|----------|
| Provisions for Employee Retirement | \$-804,730 | \$-804,730 | \$-0.029 |
|------------------------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | Employees' Retirement Fund | | | | |
| 420.1-23 | Employer's Pension Contribution | -- | -- | \$49,904,730 | \$-804,730 |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$-200,000 |
| 420.1-26 | Annuity Contribution - Employers' Reserve Fund ** | -- | -- | \$6,800,000 | \$+200,000 |

SPONSOR(S) ALD. BOHL**AMENDMENT 19**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| Empoyes' Retirement System | \$-130,000 | \$-130,000 | \$-0.005 |

AMENDMENT INTENT

This amendment reduces funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.

OVERVIEW

1. The 2010 Proposed Budget includes \$648,000 in funding for Facility Rental.
2. The amount for Facility Rental consists of rental costs for the 789 N. Water Street offices and a remote disaster recovery site for the computer system.

IMPACT

1. This amendment reducing funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.
2. The elimination of this funding would result in ERS being unable to pay a contractual agreement for an increase in rent for their 789 N. Water facility and the costs for a disaster recovery site lease.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 19

EMPLOYES' RETIREMENT SYSTEM

Reduce \$130,000 from ERS Facility Rental budget. Amendment will require recognition of revenue change by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$-130,000

\$-130,000

\$-0.005

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 430.4-14 | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYES' RETIREMENT SYSTEM | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Facility Rental | - | - | \$648,000 | \$-130,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
ERS- Reduce Facility Rental budget

SPONSOR(S): Ald. Bohl

Amendment # 20

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|----------------------------|------------------|--------------------|--------------------------------|
| Fire and Police Commission | \$ 0 | \$ 0 | \$ 0.000 |

AMENDMENT INTENT: Eliminates \$150,000 budget carry-forward from 2009's Adopted Budget to remodel office space for the Fire and Police Commission.

OVERVIEW

1. This Amendment eliminates \$150,000 budget carry-forward from 2009's Adopted Budget to remodel office space for the Fire and Police Commission.
2. The Fire and Police Commission was granted the authority to spend \$150,000 in 2009 over and above its operating budget to upgrade its work space.
3. The Fire and Police Commission asserts its current location is insufficient in terms of square footage and design for its needs. The current space has no lobby waiting area, secure file storage area, document copy/preparation area, interview/meeting/conference room, or supply area. It lacks appropriate space for serving walk-in complainants and visitors, and has no office accommodations for any of the 7 commissioners to perform their functions. There is insufficient area to accommodate the current staff. As a result, the Fire and Police Commission lacks the space, and privacy and security commensurate with the sensitive and confidential nature of its mission.
4. The Fire and Police Commission hopes to relocate to the 10th floor of the Zeidler Building when the City Attorney vacates that space in 2011, and will use the \$150,000 allocated in 2009's Adopted Budget for any needed build-out.

IMPACT

1. The adoption of this amendment eliminates a prior year's authorized spending and will not effect 2010's tax levy.
2. The Fire and Police Commission's effectiveness and ability to accomplish its mission may be compromised by an inefficient and insufficient work space.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 20

CAPITAL IMPROVEMENTS, PROPOSED BORROWING AUTHORIZATIONS

Eliminate all carryover borrowing authority for the Fire & Police Commission Office Remodeling capital project.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.16-6 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | FIRE & POLICE COMMISSION | | | | |
| | FPC Office Remodeling | | | | |
| | Remove the following line and bracketed amount: Carryover Borrowing* | -- | -- | [\$150,000] | [\$-150,000] |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | Reauthorization of 2009 Authority (1)(2) | | | | |
| | C. Public Improvements | | | | |
| | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,361,245 | \$-150,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Eliminate FPC 2009 Carryover

SPONSOR(S) ALD. MURPHY**AMENDMENT 21**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit. The salary savings for one Fire Captain and one Fire Lieutenant will be applied to the \$990,000 elimination in Special Duty Pay such that there would be a reduced need to close rigs on a rotating basis.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.
5. In the 2010 Proposed Budget \$990,000 was eliminated in Special Duty Pay such that there would be a need to close rigs on a rotating basis.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 931.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The elimination of these positions would not result in any layoffs.
5. There would be a reduced need to close rigs on a rotating basis.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 21

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the Fire Cause Investigation Unit and increase funding for Special Duty pay.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-14 | Fire Captain/Fire Investigator (D) | 1 | -1 | \$70,509 | \$-70,509 |
| 200.6-15 | Fire Lieutenant/Fire Investigator (D) | 2 | -2 | \$164,578 | \$-164,578 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+168,087 |
| 200.7-6 | Grants & Aids Deduction | -- | -- | \$-570,198 | \$+67,000 |
| 200.7-10 | O&M FTE'S | 929.69 | -2.00 | -- | -- |
| 200.7-11 | NON-O&M FTE'S | 5.00 | -1.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire Cause Invest SP Duty.

***City of Milwaukee
Common Council
Finance and Personnel Committee***

**2010 BUDGET
AMENDMENT PACKET

PART 2 of 5

AMENDMENTS #22 - #44**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor. | 0 | 0 | 0.000 |
| 2 | SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. | 0 | 0 | 0.000 |
| 3 | CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. | 31,258 | 31,258 | 0.001 |
| 4 | SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. | (26,240) | (26,240) | (0.001) |
| 5 | CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. | 187,000 | 187,000 | 0.007 |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. | 10,000 | 10,000 | 0.001 |
| 8 | TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. | 21,000 | 21,000 | 0.001 |
| 9 | CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 |
| 10 | CCCC - Reduce the Common Council members monthly transporation payments by 50%. | (31,860) | (31,860) | (0.001) |
| 11 | SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. | (30,000) | (30,000) | (0.001) |
| 12 | SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. | (42,300) | (42,300) | (0.002) |
| 13 | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator. | 29,691 | 29,691 | 0.001 |
| 14 | SPA, DER - Eliminate tuition reimbursement for management employees. | (160,000) | (160,000) | (0.006) |
| 15 | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project. | (2,296,500) | (9,000) | (0.001) |
| 16 | SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. | (9,000) | (9,000) | (0.001) |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000. | (130,000) | (130,000) | (0.005) |
| 20 | CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. | 0 | 0 | 0.000 |
| 21 | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. | 0 | 0 | 0.000 |
| 22 | FIRE - Eliminate the Fire Public Relations Manager position. | (57,922) | (57,922) | (0.002) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit. | (168,087) | (168,087) | (0.006) |
| 24 | FIRE - Eliminate funding for a weather command station. | (4,000) | (4,000) | (0.001) |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator. | (82,289) | (82,289) | (0.003) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. | (1,821,210) | (35,710) | (0.001) |
| 27 | FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. | 0 | 0 | 0.000 |
| 28 | FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." | 5,619,514 | 5,619,514 | 0.202 |
| 29 | FIRE - Restore the 5th FF to 8 ladders. | 2,327,239 | 2,327,239 | 0.084 |
| 30 | FIRE - Restore 2 companies. | 2,302,275 | 2,302,275 | 0.083 |
| 31 | FIRE - Restore the 5th FF to 4 ladders. | 1,163,621 | 1,163,621 | 0.042 |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." | 990,000 | 990,000 | 0.036 |
| 33 | FIRE - Eliminate one Health and Safety Officer. | (55,286) | (55,286) | (0.002) |
| 34 | FIRE - Eliminate one Administrative Captain -EMS. | (81,329) | (81,329) | (0.003) |
| 35 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |
| 36 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. | (50,000) | (50,000) | (0.002) |

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 |
| 40 | DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. | 0 | 0 | 0.000 |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. | (75,000) | (75,000) | (0.003) |
| 42 | POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits. | 1,000,000 | 1,000,000 | 0.036 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 |
| 44 | POLICE - Eliminate the Horse Patrol. | (125,000) | (125,000) | (0.004) |
| 45 | POLICE - Eliminate all 4 MPD furlough days. | 2,000,000 | 2,000,000 | 0.072 |
| 46 | POLICE - Reduce MPD furloughs days from 4 to 1. | 1,500,000 | 1,500,000 | 0.054 |
| 47 | POLICE - Reduce MPD furloughs days from 4 to 2. | 1,000,000 | 1,000,000 | 0.036 |
| 48 | POLICE - Reduce MPD furloughs days from 4 to 3. | 500,000 | 500,000 | 0.018 |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) |
| 51 | POLICE - Eliminate one Assistant Chief. | (104,310) | (104,310) | (0.004) |
| 52 | POLICE - Restore one Safety Specialist Senior. | 61,871 | 61,871 | 0.002 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 |
| 55 | DPW ADMIN - Eliminate the Finance & Planning Manager and Nework Planning Manager. | (142,715) | (142,715) | (0.005) |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 |
| 57 | CAPITAL, DPW INFRA - Provide additoinal funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. | 1,020,000 | 20,000 | 0.001 |
| 58 | CAPITAL, DPW INFRA - Provide additoinal funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 |
| 59 | DPW OPS - Reduce snow pay for management employees by 50%. | (87,135) | (87,135) | (0.003) |
| 60 | DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months. | 525,869 | 525,869 | 0.019 |
| 61 | DPW OPS - Increase recycling collection to every third week. | 260,983 | 260,983 | 0.009 |
| 62 | DPW OPS - Increase recycling collection to every second week. | 776,714 | 776,714 | 0.028 |
| 63 | DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. | 2,430,277 | 2,430,277 | 0.087 |
| 64 | DPW OPS - Restore funding for 12 Operations Driver/Workers. | 1,169,390 | 1,169,390 | 0.042 |
| 65 | CAPITAL - DPW OPS - Eliminate Recreational Facilities funding. | (396,005) | (7,765) | (0.001) |
| 66 | CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. | (88,230) | (1,730) | (0.001) |
| 67 | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%. | (661,628) | 0 | 0.000 |
| 68 | DPW OPS - Provide funds for a Weekend Box Program. | 190,000 | 190,000 | 0.007 |
| 69 | DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. | (4,086) | (4,086) | (0.001) |
| 70 | DPW OPS - Eliminate the 3 Saturday collecitons in summer. | (229,009) | (229,009) | (0.008) |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. | (84,760) | (84,760) | (0.003) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Elminate the Unifed Call Center, return positions and funding to appropriate departments and enterprise funds. | (1,304,700) | (354,700) | (0.013) |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position. | (44,000) | (44,000) | (0.002) |
| 75 | SPA - Technical amnedment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 |
| 76 | CAPITAL - Reduce the Housing Trust Fund by 50%. | (204,000) | (4,000) | (0.001) |
| 77 | CAPTIAL - Eliminate the Municipal Art Fund capital project. | (25,000) | (25,000) | (0.001) |
| 78 | SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. | 0 | 0 | 0.000 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. | (585,010) | (585,010) | (0.021) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. | (639,080) | (639,080) | (0.023) |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. | (2,046,669) | (2,046,669) | (0.074) |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-57,922 | \$-57,922 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTE for the Fire Public Relations Manager, Pay Range 07.

OVERVIEW

1. The Fire Public Relations Manager position was filled April 21st, 2008, under the Department of Employee Relations auxiliary resource program.
2. The Finance and Personnel Committee approved a reclassification of the position from salary grade 9 to salary grade 7 on January 10th, 2008, in File 070985. It was approved by the Common Council on January 15th, 2008.
3. The basic function of this position is to promote positive public relations of the Milwaukee Fire Department through internal and external communications.

IMPACT

1. This amendment eliminates the Fire Public Relations Manager position, decreasing the Salaries and Wages for the Fire Department by \$57,922.
2. The change in Supporting Services O&M FTEs will be a decrease in one O&M FTE, from 97.36 to 96.36.
3. The estimated employee fringe benefit decrease will be \$19,693.
4. Elimination of the position would result in a layoff.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Dudzik

Page 1 of 1

Item 22

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the position of Fire Public Relations Manager.

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

Operating Budget

\$-57,922

\$-57,922

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.15-4 | Fire Public Relations Manager | 1 | -1 | \$57,922 | \$-57,922 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-19,693 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+19,693 |

SPONSOR(S) ALD. MURPHY, DONOVAN, ZIELINSKI, DUDZIK AND BOHL
AMENDMENT 23

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-168,087 | \$-168,087 | \$-0.006 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, decreasing the Salaries and Wages for the Fire Department by \$168,087.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 927.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The estimated employee fringe benefit decrease will be \$57,150.
5. The elimination of these positions would not result in any layoffs.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Zielinski, Dudzik, Bohl

Page 1 of 1

Item 23

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the Fire Cause Investigation Unit.

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

Operating Budget

\$-168,087

\$-168,087

\$-0.006

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | FIRE CAUSE INVESTIGATION UNIT | | | | |
| 200.6-14 | Fire Captain/Fire Investigator (D) | 1 | -1 | \$70,509 | \$-70,509 |
| 200.6-15 | Fire Lieutenant/Fire Investigator (D) | 2 | -2 | \$164,578 | \$-164,578 |
| 200.7-6 | Grants & Aids Deduction | -- | -- | \$-570,198 | \$+67,000 |
| 200.7-10 | O&M FTE'S | 929.69 | -2.00 | -- | -- |
| 200.7-11 | NON-O&M FTE'S | 5.00 | -1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$-57,150 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+57,150 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire Cause Invest.

SPONSOR(S) ALD. DUDZIK**AMENDMENT 24**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$-4,000 | \$-4,000 | \$-0.001 |

AMENDMENT INTENT

This amendment eliminates funding for a \$4,000 equipment purchase of a weather command station.

OVERVIEW

1. The weather command station is used to communicate weather conditions with "CAMEO" (Computer-Aided Management of Emergency Operations), which is a free web based network of software modules and programs presently used that is designed to assist first responders and emergency planners to research chemicals, display the results on a map and manage planning data. During a response to a chemical release, CAMEO helps decision makers quickly get the information they need for a safe, effective HazMat response.
2. The weather command station would help monitor the release of hazardous materials' wind direction and speed to assist for evacuation purposes.

IMPACT

1. This amendment eliminates \$4,000 for the additional equipment purchase of a weather command station for the Milwaukee Fire Department.
2. The total expenditures for additional equipment for the Firefighting Division will be decreased from \$62,600 to \$58,600.
3. The total expenditures for all equipment purchases for the Firefighting Division will be decreased from \$242,413 to \$238,413.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 24

FIRE DEPARTMENT

Eliminate funding for the weather command station.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-4,000

\$-4,000

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 200.10-6 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | FIRE DEPARTMENT | | | | |
| | EQUIPMENT PURCHASES | | | | |
| | Weather command station | 1 | -1 | \$4,000 | \$-4,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
weather command

SPONSOR(S) ALD. DUDZIK**AMENDMENT 25**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-82,289 | \$-82,289 | \$-0.003 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator, SG 857, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau.
2. The primary duty of this position is to instruct, supervise and coordinate the activities for all operators of department apparatus and equipment and assuming responsibility of all apparatus at the scene of alarms.
3. This position supervises the position of Vehicle Operations Instructor, SG 856.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau., decreasing the Salaries and Wages for the Fire Department by \$82,289.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$27,978.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 25

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Vehicle Operations Training Coordinator.

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

Operating Budget

\$-82,289 \$-82,289 \$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.16-23 | Vehicle Operations Training Coordinator | 1 | -1 | \$82,289 | \$-82,289 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-27,978 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+27,978 |

SPONSOR(S) ALD. DUDZIK**AMENDMENT 26**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-1,821,210 | \$-35,710 | \$-0.001 |

AMENDMENT INTENT

This amendment eliminates half of the \$3,571,000 funding for Major Capital Equipment for a total of \$1,785,500.

OVERVIEW

1. The 2010 Proposed Budget includes \$3,571,000 in funding for the purchase of 2 ambulances, 3 engines and 2 ladders.

IMPACT

1. This amendment eliminates \$1,785,500 in Major Capital Equipment funding for the Milwaukee Fire Department.
2. A total of \$1,821,210 of funding will remain for the purchase of major apparatus to be determined by the Fire Chief.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 26

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | | | |
|--|--------------------------------|----------------------------------|---|
| Reduce Fire Department Major Capital Equipment funding by 50%. | <u>BUDGET</u> <u>EFFECT</u> | <u>TAX LEVY</u> <u>EFFECT</u> | <u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u> |
|--|--------------------------------|----------------------------------|---|

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Capital Improvements Budget | \$-1,785,500 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$-35,710</u> | <u>\$-35,710</u> | <u>\$-0.001</u> |
| Total | \$-1,821,210 | \$-35,710 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | FIRE DEPARTMENT | | | | |
| | Major Capital Equipment | | | | |
| 460.18-23 | New Borrowing | -- | -- | \$3,571,000 | \$-1,785,500 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-1,785,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-35,710 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition. | -- | -- | \$4,806,000 | \$-1,785,500 |

SPONSOR(S) ALD. BOHL**AMENDMENT 27**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit. The 2 positions not funded through CDBG would be used to restore the position authority, funding and FTEs for 2 of the positions reducing the 5th position from 2 ladders in the CDBG geographic area. The one position funded through CDBG would be used to restore the position authority, funding and FTEs for one of the positions reducing the 5th position from one ladder in the CDBG geographic area, subject to Common Council action to provide CDBG funds for this position.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.
5. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, using the positions to restore a 5th Firefighter on 3 ladders.
2. There would be no change in Firefighting Division O&M FTEs of 929.69.
3. There would be no change in Firefighting Division non-O&M FTEs of 5.0, assuming Common Council action to provide CDBG funds for a 5th person on a ladder.
4. Any ladder with a position funded by CDBG would only be able to operate in the CDBG area and could not respond to calls outside that area.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 27

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the Fire Cause Investigation Unit and create three positions of Firefighter with corresponding FTE's and funding to provide staffing of five positions on one ladder company.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-12 | Firefighter | 445 | +3 | \$25,193,791 | \$+235,087 |
| 200.3-12 | Immediately following "Firefighter" insert a footnote designator "E" with the following footnote: (E) One position of Firefighter will be funded with Community Development Block Grant (CDBG) funds and work exclusively in the CDBG area. | | | | |
| 200.6-14 | Fire Captain/Fire Investigator (D) | 1 | -1 | \$70,509 | \$-70,509 |
| 200.6-15 | Fire Lieutenant/Fire Investigator (D) | 2 | -2 | \$164,578 | \$-164,578 |

SPONSOR(S) ALD. DONOVAN**AMENDMENT 28**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+5,619,514 | \$+5,619,514 | \$+0.203 |

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders and 2 companies planned for decommission, and restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.
2. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.
3. The 2010 Proposed Budget reduces special duty pay by \$990,000, such that there is a need to close rigs on a rotating basis. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders and 2 companies planned for decommission, and restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 60 O&M FTEs for an increase in the Firefighting Division to 989.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$1,664,479.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 28

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and increase funding for Special Duty pay to add back the two companies proposed to be decommissioned, remove proposed "brown outs" and add a 5th person to 8 ladder companies.

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

| | | | |
|------------------------------------|--------------|--------------|----------|
| Operating Budget | \$+5,279,526 | \$+5,279,526 | \$+0.190 |
| Provisions for Employee Retirement | \$+339,988 | \$+339,988 | \$+0.012 |
| Total | \$+5,619,514 | \$+5,619,514 | \$+0.203 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-9 | Fire Captain | 50 | +2 | \$4,098,494 | \$+153,940 |
| 200.3-11 | Fire Lieutenant | 152 | +4 | \$10,712,475 | \$+261,907 |
| 200.3-12 | Firefighter | 445 | +36 | \$25,193,791 | \$+2,527,316 |
| 200.3-13 | Heavy Equipment Operator | 177 | +6 | \$11,847,986 | \$+401,627 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+1,550,736 |
| 200.7-10 | O&M FTE'S | 929.69 | +60.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+1,664,479 |
| | SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+384,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-1,664,479 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of the Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+275,134 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+64,854 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire everything back.

SPONSOR(S) ALD. DONOVAN**AMENDMENT 29**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+2,327,239 | \$+2,327,239 | \$+0.084 |

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$668,183.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 29

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add a 5th person to 8 ladder companies.

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

| | | | |
|------------------------------------|---------------------|---------------------|-----------------|
| Operating Budget | \$+2,157,245 | \$+2,157,245 | \$+0.078 |
| Provisions for Employee Retirement | \$+169,994 | \$+169,994 | \$+0.006 |
| Total | \$+2,327,239 | \$+2,327,239 | \$+0.084 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-12 | Firefighter | 445 | +24 | \$25,193,791 | \$+1,684,877 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+280,368 |
| 200.7-10 | O&M FTE'S | 929.69 | +24.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+668,183 |
| | SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+192,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-668,183 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of the Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+137,567 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+32,427 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire 5th person all ladders.

SPONSOR(S) ALD. DONOVAN**AMENDMENT 30**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+2,302,275 | \$+2,302,275 | \$+0.083 |

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for 2 companies planned for decommission.

OVERVIEW

1. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 2 companies planned for decommission.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$659,696.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 30

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add back two companies proposed to be decommissioned.

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

| | | | |
|------------------------------------|---------------------|---------------------|-----------------|
| Operating Budget | \$+2,132,281 | \$+2,132,281 | \$+0.077 |
| Provisions for Employee Retirement | \$+169,994 | \$+169,994 | \$+0.006 |
| Total | \$+2,302,275 | \$+2,302,275 | \$+0.083 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-9 | Fire Captain | 50 | +2 | \$4,098,494 | \$+153,940 |
| 200.3-11 | Fire Lieutenant | 152 | +4 | \$10,712,475 | \$+261,907 |
| 200.3-12 | Firefighter | 445 | +12 | \$25,193,791 | \$+842,439 |
| 200.3-13 | Heavy Equipment Operator | 177 | +6 | \$11,847,986 | \$+401,627 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+280,368 |
| 200.7-10 | O&M FTE'S | 929.69 | +24.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+659,696 |
| | SPECIAL PURPOSE ACCOUNTS- | | | | |
| | EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+192,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-659,696 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of the Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+137,567 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+32,427 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire 2 companies.

SPONSOR(S) ALD. DONOVAN**AMENDMENT 31**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$+1,163,621 | \$+1,163,621 | \$+0.042 |

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 4 of the 8 ladders.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 4 of 8 ladders.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$334,092.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 31

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add a 5th person to 4 ladder companies.

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

| | | | |
|-----------------------------------|--------------|--------------|----------|
| Operating Budget | \$+1,078,623 | \$+1,078,623 | \$+0.039 |
| Provision for Employee Retirement | \$+84,998 | \$+84,998 | \$+0.003 |
| Total | \$+1,163,621 | \$+1,163,621 | \$+0.042 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-12 | Firefighter | 445 | +12 | \$25,193,791 | \$+842,439 |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+140,184 |
| 200.7-10 | O&M FTE'S | 929.69 | +12.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+334,092 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | \$+96,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-334,092 |
| | SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+68,784 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+16,214 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Fire 5th person 4 ladders.

SPONSOR(S) ALD. DONOVAN**AMENDMENT 32**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|-----------------|-----------------------------|
| Fire Department | \$+990,000 | \$+990,000 | \$+0.036 |

AMENDMENT INTENT

This amendment restores \$990,000 in special duty pay.

OVERVIEW

1. The 2010 Proposed Budget reduces special duty pay by \$990,000. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$336,600.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 32

FIRE DEPARTMENT

| | | | |
|--|--------------------------|----------------------------|---|
| Restore funding for Special Duty pay to eliminate the need for "Brown Outs". | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|--|--------------------------|----------------------------|---|

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+990,000 | \$+990,000 | \$+0.036 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.6-23 | Overtime Compensated**(Special Duty) | -- | -- | \$3,864,662 | \$+990,000 |
| 200.7-10 | O&M FTE'S | 929.69 | +12.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$+336,600 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-336,600 |

SPONSOR(S) ALD. DONOVAN**AMENDMENT 33**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-55,286 | \$-55,286 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau.
2. The primary duty of this position is to coordinate sick and illness programs and determining preventive measures.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau. This will decrease the Salaries and Wages for the Fire Department \$55,286.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$18,797.
4. The elimination of this position would result in a layoff.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 33

FIRE DEPARTMENT

| | | | |
|--|---------------------------------|-----------------------------------|--|
| Eliminate position, FTE's and funding for the position of Health and Safety Officer. | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|--|---------------------------------|-----------------------------------|--|

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$-55,286 | \$-55,286 | \$-0.002 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.16-24 | Health and Safety Officer | 1 | -1 | \$55,286 | \$-55,286 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-18,797 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+18,797 |

SPONSOR(S) ALD. DONOVAN**AMENDMENT 34**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------|---------------|--------------------|--------------------------------|
| Fire Department | \$-81,329 | \$-81,329 | \$-0.003 |

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the positions of 3 positions of Administrative Captain - EMS, SG 857, in the Special Operations Bureau.
2. The primary duties of an Administrative Captain - EMS is to procure EMS equipment and supplies, manage and coordinate the electronic patient care record system (dPCR), perform as a liaison with vendors and provide EMS training, often as a condition of a grant.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau. This will decrease the Salaries and Wages for the Fire Department \$81,329.
2. The change in Firefighting Division O&M FTEs will be a decrease in 1 FTE, from 929.69 to 928.69.
3. The estimated fringe benefit decrease will be \$27,652.
4. The elimination of one position whose primary function is EMS training would result in the MFD Special Operations Bureau no longer being able to conduct EMS training and would require contracting with a technical school for all EMS training.
5. The elimination of one of the 2 positions that primarily deal with EMS incident investigation and EMS equipment could impact ALS billing abilities.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 34

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the one position of Administrative Captains - EMS.

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

Operating Budget

\$-81,329

\$-81,329

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.3-19 | Administrative Captain - EMS | 3 | -1 | \$243,986 | \$-81,329 |
| 200.7-10 | O&M FTE'S | 929.69 | -1.00 | -- | -- |
| 200.8-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$21,983,741 | \$-27,652 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+27,652 |

SPONSOR: ALD. MURPHY**AMENDMENT 35**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| Health Department | No Effect | No Effect | -0- |

AMENDMENT INTENT

Restore position authority and 0.5 FTE for one Environmental & Disease Control Specialist in Health Department to perform seasonal Lake Michigan beach water quality testing, funded as a Reimbursable Service through the Water Works.

OVERVIEW

1. The Proposed 2009 Budget for the Health Department reduced the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. An amendment to the 2009 Budget restored authority for one position and funded it at 0.5 FTE. The position was not filled in 2009 and the funding for the position, payable as a Reimbursable Service from the Water Works, was not otherwise used for beach water quality testing.
2. There is a sufficient nexus between beach water quality and the clean water objectives of the Sewer Maintenance Fund and the Water Works that the services of an Environmental & Disease Control Specialist in monitoring beach water quality may be properly reimbursed from revenues generated an Enterprise Fund as opposed to the tax levy.

EFFECT

1. This amendment would have no effect on the budget and no effect upon the tax levy.
2. Salary and Wages for Environmental & Disease Control Specialists would increase by \$, from \$ to \$, an amount entirely offset by a deduction for Reimbursable Services.

Prepared by: Richard L. Withers
LRB – Research and Analysis
10/27/2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 35

HEALTH DEPARTMENT

Restore position authority, funding, and 0.5 FTE for one Environmental & Disease Control Specialist position in the Health Department to perform seasonal Lake Michigan beach water quality testing and fund through Water Works.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.8-17 | Envir & Dis Contr Spec (X)(CCC) | 2 | +1 | \$106,068 | \$+21,867 |
| 210.15-14 | Reimbursable Services Deduction | -- | -- | \$-10,000 | \$-21,867 |
| 210.15-21 | NON-O&M FTE'S | 111.25 | +0.50 | -- | -- |

SPONSOR: ALD. BAUMAN**AMENDMENT 36**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---|----------------------|------------------------|------------------------------------|
| Health Department/Department of Neighborhood Services | No Effect | No Effect | -0- |

AMENDMENT INTENT

Transfer positions and funding in the Consumer Environmental Health Section from the Health Department to the Department of Neighborhood Services.

OVERVIEW

1. This amendment would move the functions and personnel responsible for Consumer Environmental Services from the Milwaukee Health Department (MHD) to the Department of Neighborhood Services (DNS).
2. The primary objective of the Consumer Environmental Health Service, as articulated by the MHD, is to improve the quality of consumer products and services by reducing the percent of establishments with critical food-borne illness violations on initial inspection to 30% by 2010. In 2009, MHD revised the food inspection program into a 3-tier system of low, moderate and high-risk establishments receiving different levels of inspection and evaluation.
3. In addition to approximately 5,000 food inspections performed annually, more than 1,300 other inspections are performed including rooming houses, bed and breakfast establishments and the like. Consumer Environmental Health is also responsible for inspecting more than 6,500 weights and measures devices including taxicab meters. Consumer Environmental Health annually provides more than 150 Food Handler Sessions and Food Safety Classes.
4. The Proposed 2010 Budget for Consumer Environmental staff supports 25 positions including 19 Environmental Health Specialist II positions, 2 Office Assistant III positions, eliminating one position for Environmental Health Supervisor, and retaining positions for one Environmental Health Program Supervisor, one Environmental Specialist Supervisor, one Environmental Health Coordinator, 2 Office Assistant III, and one Program Assistant 1.

EFFECT

1. This amendment has no fiscal effect on the budget. The amendment provides for the transfer of 25 O&M FTE positions from the health Department to the Department of Neighborhood Services.
2. This amendment has no effect upon the tax levy.

Prepared by: Richard L. Withers
LRB – Research and Analysis
10/23/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 2

Item 36

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Transfer the position authority, full-time equivalents, and funding for the Consumer Environmental Health section from the Health Department to the Department of Neighborhood Services.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| | CONSUMER ENVIRONMENTAL HEALTH | | | | |
| 210.11-3 | Environmental Health Prog Supv (X)(Y) | 1 | -1 | \$74,916 | \$-74,916 |
| 210.11-5 | Environmental Specialist Supvr. (X)(Y) | 1 | -1 | \$54,740 | \$-54,740 |
| 210.11-6 | Environ. Health Coordinator (X)(Y) | 1 | -1 | \$43,910 | \$-43,910 |
| 210.11-7 | Environmental Health Specialist II (X) | 19 | -19 | \$879,781 | \$-879,781 |
| 210.11-8 | Program Assistant I | 1 | -1 | \$41,715 | \$-41,715 |
| 210.11-9 | Office Assistant III | 2 | -2 | \$70,592 | \$-70,592 |
| 210.15-8 | Personnel Cost Adjustment | -- | -- | \$-344,342 | \$+52,571 |
| 210.15-20 | O&M FTE'S | 146.70 | -25.00 | -- | -- |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-477,918 |
| | OPERATING EXPENDITURES | | | | |
| 210.23-18 | General Office Expense | -- | -- | \$383,937 | \$-8,700 |
| 210.23-22 | Other Operating Supplies | -- | -- | \$63,601 | \$-3,400 |
| 210.23-24 | Vehicle Rental | -- | -- | \$99,716 | \$-25,000 |
| 210.23-26 | Professional Services | -- | -- | \$505,552 | \$-7,000 |
| 210.24-6 | Other Operating Services | -- | -- | \$121,192 | \$-6,500 |
| 210.24-8 | Reimburse Other Departments | -- | -- | \$178,000 | \$-6,700 |

Ref: 2010 BF, 7-C

Change totals, subtotals, and related amounts accordingly.

MHD - Transfer CEH Section from MHD to DNS

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 2 of 2

Item 36

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.6-21 | Immediately following the line: "Office Assistant IV" | | | | |
| | Insert the following division titles, positions, and amounts: | | | | |
| | "CONSUMER ENVIRONMENTAL HEALTH" | | | | |
| | "Environmental Health Prog Supv (X)(Y)" | -- | +1 | -- | +\$74,916 |
| | "Environmental Specialist Supvr. (X)(Y)" | -- | +1 | -- | +\$54,740 |
| | "Environ. Health Coordinator (X)(Y)" | -- | +1 | -- | +\$43,910 |
| | "Environmental Health Specialist II (X)" | -- | +19 | -- | +\$879,781 |
| | "Program Assistant I" | -- | +1 | -- | +\$41,715 |
| | "Office Assistant III" | -- | +2 | -- | +\$70,592 |
| 250.7-12 | Personnel Cost Adjustment | -- | -- | \$-164,065 | \$-52,571 |
| 250.7-24 | O&M FTE'S | 157.50 | +25.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | +\$477,918 |
| | OPERATING EXPENDITURES | | | | |
| 250.8-16 | General Office Expense | -- | -- | \$251,000 | +\$8,700 |
| 250.8-20 | Other Operating Supplies | -- | -- | \$21,650 | +\$3,400 |
| 250.8-22 | Vehicle Rental | -- | -- | \$309,000 | +\$25,000 |
| 250.8-24 | Professional Services | -- | -- | \$87,000 | +\$7,000 |
| 250.9-4 | Other Operating Services | -- | -- | \$40,000 | +\$6,500 |
| 250.9-6 | Reimburse Other Departments | -- | -- | -- | +\$6,700 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
MHD - Transfer CEH Section from MHD to DNS

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| MILWAUKEE PUBLIC LIBRARY | \$+112,814 | \$+112,814 | \$+0.004 |

AMENDMENT INTENT

This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfill Librarian II), and Librarian II, to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.

OVERVIEW

1. Central Library proposes to remain open 54 hours a week in 2010, the same number of hours as in 2009, but the Art and Humanities Rooms will be open to the public 20 hours a week to meet budgetary constraints.
2. The Art, Music and Recreation Room houses reference books on all aspects of the fine and decorative arts, music, architecture, folklore, costumes, sports and other forms of recreation as well as the performing arts such as theater, dance, film, radio and television. The Frank P. Zeidler Humanities Room is located on the 2nd floor of central library. There are two sets of browseable stacks, and a set of closed stacks located behind the desk.

The browseable stacks are broken up into the open stacks and the local history materials. The open stacks include books on general knowledge such as: religion, psychology, philosophy, law/legal materials, government, literature, history and travel. The local history materials contain reference materials with areas of interest to genealogy and the history of Milwaukee and Wisconsin. The materials in the closed stacks are available to the public, but a librarian must retrieve those materials these materials include the Great Lakes Marine Collection, Humanities Manuscript Collection and the Historic Photo Archives.

IMPACT

1. This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfilling a Librarian II position), and Librarian II to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.
2. The net impact of this amendment is an increase of the 2010 Budget by \$+112,814, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 37

LIBRARY

Restore position authority, salaries, and FTE's to allow for Humanities and Art, Music and Recreation Rooms to remain open for the same hours that the rest of Central Library is open.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+112,814

\$+112,814

\$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | LIBRARY | | | | |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | CENTRAL LIBRARY SERVICES POOL | | | | |
| 220.18-8 | Library Reference Assistant | 3 | +1 | \$108,385 | \$+33,316 |
| 220.18-9 | Librarian II | 7 | +2 | \$310,708 | \$+79,498 |
| 220.20-5 | O&M FTE'S | 95.41 | +3.00 | -- | -- |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$+46,254 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-46,254 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Library- Add back hours to Central Art and Humanities rooms

SPONSOR: ALD. DUDZIK AND BOHL**AMENDMENT 38**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|--|---------------|-----------------|-----------------------------|
| Municipal Court Drivers Licensure SPA | \$-50,000 | \$-50,000 | \$-0.002 |

AMENDMENT INTENT

Eliminate \$50,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA).

OVERVIEW

1. In the years 2007 to 2009, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College which is largely supported by a collaboration of private foundations and outside contributions.
2. In each of these budget years, \$75,000 was provided from the tax levy through a Special Purposes Account (SPA) and \$125,000 was provided from Community Development Block Grant (CDBG) reprogramming funds.
3. The 2010 Proposed Budget would continue the overall funding by the City of \$200,000, but would shift the funding strategy by reducing the Drivers Licensure SPA contribution to \$50,000, and changing the CDBG funding to provide \$100,000 in regular CDBG planned funds and \$50,000 in reprogramming funds.
4. The Court reports that outside funding for the program is encouraged by the presence of City participation.
5. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

EFFECT

1. This amendment eliminates all SPA funding in the Drivers Licensure SPA in 2010.
2. This amendment decreases the tax levy by \$50,000 or \$0.002 per \$1,000 of assessed value.

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/19/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik, Bohl

Page 1 of 1

Item 38

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the Drivers License Recovery and Employability Program Special Purpose Account.

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

Operating Budget

\$-50,000

\$-50,000

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.3-9 | SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| | Drivers License Recovery and Employability Program | -- | -- | \$50,000 | \$-50,000 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------------|---------------|-----------------|-----------------------------|
| Department of Neighborhood Services | \$-0 | \$-0 | \$-0.000 |

AMENDMENT INTENT

This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers it to fund the Community Sanitation Fund Special Fund.

OVERVIEW

1. The 2010 Proposed Budget funded the MADACC Animal Pound Contract Special Fund at \$1,730,000.
2. The 2010 Proposed Budget did not fund the Community Sanitation Fund which had received \$30,000 in the 2009 Budget.
3. The MADACC Animal Pound Contract was adjusted, based on a cost sharing formula for all Milwaukee County communities funding MADACC, requiring \$30,000 less in funding.

IMPACT

1. This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers it to the Community Sanitation Special Fund.
2. The transfer restores the Community Sanitation Special Fund to its 2009 Budget amount.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 39

DEPARTMENT OF NEIGHBORHOOD SERVICES

Restore funding for the Community Sanitation Fund Special Fund in the Department of Neighborhood Services by transferring \$30,000 from the Animal Pound Contract Special Fund to the Community Sanitation Fund.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SPECIAL FUNDS | | | | |
| 250.9-24 | Community Sanitation Fund* | -- | -- | \$0 | \$+30,000 |
| 250.9-25 | Animal Pound Contract* | -- | -- | \$1,730,000 | \$-30,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DNS-\$30,000 to Comm San Fund from MADACC

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--|---------------|--------------------|--------------------------------|
| Department of Neighborhood Services | \$0,000 | \$0,000 | \$0.000 |

AMENDMENT INTENT

This amendment eliminates the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

OVERVIEW

1. The 2010 Proposed Budget includes the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. These programs require Common Council passage of ordinances to implement.

IMPACT

1. This amendment eliminates the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. There is no fiscal impact.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 40

DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate the position authority for the two new programs proposed in the DNS budget, the Residential Rental Inspection program and the Vacant Building Registration program. The positions are not funded.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | VACANT BUILDING REGISTRATION PROGRAM | | | | |
| 250.4-19 | Code Enforcement Inspector II (X) | 4 | -4 | -- | -- |
| 250.4-20 | Office Assistant III | 1 | -1 | -- | -- |
| | RESIDENTIAL RENTAL INSPECTION PROGRAM | | | | |
| 250.4-23 | Code Enforcement Inspector II (X) | 6 | -6 | -- | -- |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------------|---------------|-----------------|-----------------------------|
| Department of Neighborhood Services | \$-75,000 | \$-75,000 | \$-0.003 |

AMENDMENT INTENT

This amendment reduces the funding of the account by \$75,000 to the 2009 Budget level of \$95,000 for the Graffiti Abatement Fund Special Purpose Account.

OVERVIEW

1. The Graffiti Abatement Fund Special Purpose Account is funded at \$170,000 in the 2010 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2009 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (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.)

IMPACT

1. This amendment eliminates \$75,000 in funding for the Graffiti Abatement Fund Special Purpose Account.
2. The Graffiti Abatement Fund Special Purpose Account will be funded at \$95,000, the level that it was funded in the 2009 Budget.
3. The Graffiti Abatement program is receiving \$150,000 in 2010 through CDBG funding from the American Recovery and Reinvestment Act. It will receive another \$150,000 in 2011. This allocation provides for one Special Enforcement Inspector and one Office Assistant II.
4. The 2010 Proposed Budget also proposes that \$90,000 of CDBG funds go to funding community groups for graffiti abatement and that an additional \$50,000 of CDBG reprogramming funds go to funding DNS for graffiti abatement.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 41

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for the Graffiti Abatement Special Purpose Account by \$75,000.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-75,000

\$-75,000

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.4-2 | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| | Graffiti Abatement Fund | -- | -- | \$170,000 | \$-75,000 |

SPONSOR(S): Ald. Murphy

AMENDMENT: 42

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$1,000,000 | +\$1,000,000 | +\$0.036 |

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days in 2010.

It is the intent that the financial impact of this Amendment shall be partially offset by: i) an increase in the 4-month and annual on-street all-night parking permit fees from the current \$16 and \$44 respectively to \$20 and \$50; and ii) a doubling of Class A, B, and C Special Event permit fees from the current \$1,850, \$400 and \$110 respectively to \$3,700, \$800 and \$220. Both the parking and Special Event permit fee increases will require separate Council action by ordinance.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this 2009 *City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.036 per assessed valuation. Funding for this Amendment shall be partially offset by proposed increases in 4-month and annual on-street all-night parking permit fees as well as Class A, B and C Special Event permit fees. DPW estimates that the proposed increases in subject parking permit fees would generate an additional \$809,216 in annual revenues. In 2008, Class A, B and C Special Event permit receipts totaled \$66,345.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 42

POLICE DEPARTMENT

Eliminate 2 of the 4 furlough days for all personnel. It is the intent of the amendment's sponsor to have separate legislation to increase parking permit rates and special event fee rates to generate revenue to help offset the impact of this amendment. If the Common Council does not pass this separate legislation and the Comptroller does not recognize the associated revenues, the tax levy impact will be as stated.

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

Operating Budget

\$+1,000,000

\$+1,000,000

\$+0.036

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+204,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+65,280 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+796,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+254,720 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-320,000 |

SPONSOR(S): Ald. Coggs**AMENDMENT: 43**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| Police Department | +\$123,742 | +\$123,742 | +\$0.004 |

AMENDMENT INTENT

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

BACKGROUND

Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

312-23. Community Safety. The police department shall:

1. In consultation with the safety commission, establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

312-25. School Crossing Guards.

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The 2010 Proposed Budget eliminates 6 positions within the Safety Division of the Administration Bureau and transfers division responsibilities to the Community Services Division of the Neighborhood Policing Bureau. Three individuals within the Community Services Division – a Captain of Police, Police Sergeant and Office Assistant IV – will assume responsibilities of the eliminated positions. Current and proposed funding of Safety personnel is detailed in the following table.

SAFETY DIVISION STAFFING

| Position | Units | Pay Range | 2009 Budget | 2010 Proposed |
|----------------------------------|-------|-----------|-------------|---------------|
| Safety Director | 1 | 11 | \$96,722 | Eliminate |
| Safety Specialist-Senior | 4 | 4 | \$246,540 | Eliminate |
| Office Assistant III | 1 | 425 | \$84,972 | Eliminate |
| School Crossing Guard | 207 | 929 | \$913,378 | \$853,910 |
| School Crossing Guard | 10 | 929 | | \$40,050 |
| School Crossing Guard (Aux.) | 28 | 929 | \$49,986 | \$115,505 |
| School Crossing Guard Operator | 3 | 929 | \$11,874 | \$17,420 |
| School Crossing Guard Dispatcher | 3 | 929 | \$11,874 | \$33,086 |

The job description provided for the position of Safety Specialist-Senior reads as follows: *"Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance."*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

DISCUSSION

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$123,742, for a tax rate impact of +\$0.004 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 23, 2009

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT
EDWARD FYLNN
CHIEF OF POLICE

ADMINISTRATION BUREAU
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION
FLORENCE DUKES
SAFETY DIRECTOR

ROBERT WAGLER
SAFETY SPECIALIST SR

Defensive Driving/Public Passenger
Vehicle Administration
Line of Site Administration
Firework Safety Administration
Administration/Coordination
Speed Display Boards
Health/Safety Fairs

SHERRY NELSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 4 & 7
Safety Cadet Program
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(48) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

LISHUNDA PATTERSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 2 & 6
Pedestrian Safety
Water Safety
Safe Routes to School
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(81) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

DELORES THOMAS
SAFETY SPECIALIST SR

SCG Administration
Districts 1, 3 & 5
Employee Safety Initiatives
Bicycle Safety
Traffic Studies
Health/Safety Fairs

(67) School Crossing Guards
(1) SCG Operator

ROSEANNE MACK
OFFICE ASSISTANT III

Administrative
& Clerical Support
Payroll
Administration

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

Page 1 of 1

Item 43

POLICE DEPARTMENT

Restore positions, funding, and FTE's for two Safety Specialist Seniors.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+123,742

\$+123,742

\$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.11-23 | Safety Specialist-Senior | -- | +2 | -- | \$+123,742 |
| 260.14-12 | O&M FTE'S | 760.44 | +2.00 | -- | -- |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+39,597 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-39,597 |

SPONSOR(S): Ald. Bohl

AMENDMENT: 44

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | -\$125,000 | -\$125,000 | -\$0.005 |

AMENDMENT INTENT

This amendment eliminates funding for the Mounted Patrol Unit. The 6 sworn officers assigned to this Unit shall be reassigned elsewhere within the Police Department.

BACKGROUND

The Police Department's Mounted Patrol Unit consists of a Police Sergeant and 5 Police Officers and is one of seven specialty units housed within the Neighborhood Task Force. The Mounted Patrol operates year-round, weather permitting. When weather conditions prevent horse patrol, officers assigned to this Unit move to patrol cars and perform other "visible presence in public spaces" duties (e.g., deployment to "hot spot" boxes, traffic stops, field interviews) that are the foundation of the NTF.

Annual costs for operating the Mounted Patrol include a \$125,000 horse lease and \$362,654 in personnel costs, all of which are fully funded by the tax levy. (Prior to Chief Flynn's arrival, the horse lease was paid out of asset forfeiture funds.) The only cost that would truly be eliminated by disbanding the Mounted Patrol would be the \$125,000 lease for the horses. The full-time personnel costs associated with the Mounted Patrol are detailed in the table below.

2010 HORSE PATROL PERSONNEL COSTS

| | | |
|-----------------------|---|-----------|
| Police Sergeant | 1 | \$ 64,405 |
| Police Officer | 5 | 305,935 |
| Total Personnel Costs | | \$370,340 |

DISCUSSION

The Police Department has identified the following benefits of a Mounted Patrol:

- **Patrol Function:** Elevated on horseback, the officer has a better field of vision than those in patrol cars, on foot or on bikes. The officer is able to see far down blocks, and the horse can quickly cover a large amount of ground. As such this Unit is oftentimes used to patrol areas where vehicle thefts and break-ins commonly occur.
- **Crowd Control and Deterrent:** A Mounted Patrol is uniquely qualified to control and disperse crowds at large events or protests, and is an integral member of the Major Incident Response Team.
- **Public Relations:** The Mounted Patrol is a key community relations tool for residents and visitors alike. The horses are a positive visual, thereby serving the mission of reducing fear in the community and retaking community ownership of public spaces.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$125,000, for a tax rate impact of -\$0.005 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1.

Item 44

POLICE DEPARTMENT

Eliminate funding for the Horse Patrol.

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

Operating Budget

\$-125,000

\$-125,000

\$-0.005

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 260.30-23 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Non-Vehicle Equipment Rental | -- | — | \$125,000 | \$-125,000 |

***City of Milwaukee
Common Council
Finance and Personnel Committee***

**2010 BUDGET
AMENDMENT PACKET

PART 3 of 5

AMENDMENTS #45 - #62**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinator. | 0 | 0 | 0.000 |
| 2 | SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. | 0 | 0 | 0.000 |
| 3 | CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. | 31,258 | 31,258 | 0.001 |
| 4 | SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. | (26,240) | (26,240) | (0.001) |
| 5 | CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. | 187,000 | 187,000 | 0.007 |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. | 10,000 | 10,000 | 0.001 |
| 8 | TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. | 21,000 | 21,000 | 0.001 |
| 9 | CCCC - Various operating account reductions to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 |
| 10 | CCCC - Reduce the Common Council members monthly transportation payments by 50%. | (31,860) | (31,860) | (0.001) |
| 11 | SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. | (30,000) | (30,000) | (0.001) |
| 12 | SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. | (42,300) | (42,300) | (0.002) |
| 13 | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator. | 29,691 | 29,691 | 0.001 |
| 14 | SPA, DER - Eliminate tuition reimbursement for management employees. | (160,000) | (160,000) | (0.006) |
| 15 | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project. | (2,296,500) | (9,000) | (0.001) |
| 16 | SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. | (9,000) | (9,000) | (0.001) |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000. | (130,000) | (130,000) | (0.005) |
| 20 | CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. | 0 | 0 | 0.000 |
| 21 | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. | 0 | 0 | 0.000 |
| 22 | FIRE - Eliminate the Fire Public Relations Manager position. | (57,922) | (57,922) | (0.002) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit. | (168,087) | (168,087) | (0.006) |
| 24 | FIRE - Eliminate funding for a weather command station. | (4,000) | (4,000) | (0.001) |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator. | (82,289) | (82,289) | (0.003) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. | (1,821,210) | (35,710) | (0.001) |
| 27 | FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. | 0 | 0 | 0.000 |
| 28 | FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." | 5,619,514 | 5,619,514 | 0.202 |
| 29 | FIRE - Restore the 5th FF to 8 ladders. | 2,327,239 | 2,327,239 | 0.084 |
| 30 | FIRE - Restore 2 companies. | 2,302,275 | 2,302,275 | 0.083 |
| 31 | FIRE - Restore the 5th FF to 4 ladders. | 1,163,621 | 1,163,621 | 0.042 |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." | 990,000 | 990,000 | 0.036 |
| 33 | FIRE - Eliminate one Health and Safety Officer. | (55,286) | (55,286) | (0.002) |
| 34 | FIRE - Eliminate one Administrative Captain -EMS. | (81,329) | (81,329) | (0.003) |
| 35 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |
| 36 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. | (50,000) | (50,000) | (0.002) |

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 |
| 40 | DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. | 0 | 0 | 0.000 |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. | (75,000) | (75,000) | (0.003) |
| 42 | POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits. | 1,000,000 | 1,000,000 | 0.036 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 |
| 44 | POLICE - Eliminate the Horse Patrol. | (125,000) | (125,000) | (0.004) |
| 45 | POLICE - Eliminate all 4 MPD furlough days. | 2,000,000 | 2,000,000 | 0.072 |
| 46 | POLICE - Reduce MPD furloughs days from 4 to 1. | 1,500,000 | 1,500,000 | 0.054 |
| 47 | POLICE - Reduce MPD furloughs days from 4 to 2. | 1,000,000 | 1,000,000 | 0.036 |
| 48 | POLICE - Reduce MPD furloughs days from 4 to 3. | 500,000 | 500,000 | 0.018 |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) |
| 51 | POLICE - Eliminate one Assistant Chief. | (104,310) | (104,310) | (0.004) |
| 52 | POLICE - Restore one Safety Specialist Senior. | 61,871 | 61,871 | 0.002 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 |
| 55 | DPW ADMIN - Eliminate the Finance & Planning Manager and Nework Planning Manager. | (142,715) | (142,715) | (0.005) |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 |
| 57 | CAPITAL, DPW INFRA - Provide additoinal funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. | 1,020,000 | 20,000 | 0.001 |
| 58 | CAPITAL, DPW INFRA - Provide additoinal funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 |
| 59 | DPW OPS - Reduce snow pay for management employees by 50%. | (87,135) | (87,135) | (0.003) |
| 60 | DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months. | 525,869 | 525,869 | 0.019 |
| 61 | DPW OPS - Increase recycling collection to every third week. | 260,983 | 260,983 | 0.009 |
| 62 | DPW OPS - Increase recycling collection to every second week. | 776,714 | 776,714 | 0.028 |
| 63 | DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. | 2,430,277 | 2,430,277 | 0.087 |
| 64 | DPW OPS - Restore funding for 12 Operations Driver/Workers. | 1,169,390 | 1,169,390 | 0.042 |
| 65 | CAPITAL - DPW OPS - Eliminate Recreational Facilities funding. | (396,005) | (7,765) | (0.001) |
| 66 | CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. | (88,230) | (1,730) | (0.001) |
| 67 | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%. | (661,628) | 0 | 0.000 |
| 68 | DPW OPS - Provide funds for a Weekend Box Program. | 190,000 | 190,000 | 0.007 |
| 69 | DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. | (4,086) | (4,086) | (0.001) |
| 70 | DPW OPS - Eliminate the 3 Saturday collecitons in summer. | (229,009) | (229,009) | (0.008) |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. | (84,760) | (84,760) | (0.003) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Elminate the Unifed Call Center, return positions and funding to appropriate departments and enterprise funds. | (1,304,700) | (354,700) | (0.013) |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position. | (44,000) | (44,000) | (0.002) |
| 75 | SPA - Technical amnedment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 |
| 76 | CAPITAL - Reduce the Housing Trust Fund by 50%. | (204,000) | (4,000) | (0.001) |
| 77 | CAPTIAL - Eliminate the Municipal Art Fund capital project. | (25,000) | (25,000) | (0.001) |
| 78 | SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. | 0 | 0 | 0.000 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. | (585,010) | (585,010) | (0.021) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. | (639,080) | (639,080) | (0.023) |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. | (2,046,669) | (2,046,669) | (0.074) |

SPONSOR(S): Ald. Donovan

AMENDMENT: 45

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$2,000,000 | +\$2,000,000 | +\$0.072 |

AMENDMENT INTENT

This amendment eliminates the 4 furlough days mandated for all sworn and civilian Police Department personnel in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this 2009 *City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment eliminates the 4 furlough days mandated for all sworn and civilian Police Department personnel in 2010.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$2,000,000, for a tax rate impact of +\$0.072 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 45

POLICE DEPARTMENT

Eliminate the 4 furlough days for all personnel.

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

Operating Budget

\$+2,000,000

\$+2,000,000

\$+0.072

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+408,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+130,560 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+1,592,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+509,440 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-640,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 4 furlough days

SPONSOR(S): Ald. Donovan

AMENDMENT: 46

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|--------------------------|----------------------------|--|
| Police Department | +\$1,500,000 | +\$1,500,000 | +\$0.054 |

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 1 day in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this 2009 *City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 1 day.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.054 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Doriovan

Page 1 of 1

Item 46

POLICE DEPARTMENT

Eliminate 3 of the 4 furlough days for all personnel.

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

Operating Budget

| | | |
|--------------|--------------|----------|
| \$+1,500,000 | \$+1,500,000 | \$+0.054 |
|--------------|--------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | - | - | \$-408,000 | \$+306,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | - | \$11,574,730 | \$+97,920 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+1,194,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | - | -- | \$37,213,119 | \$+382,080 |
| 390.1-3 | FRINGE BENEFIT OFFSET | - | - | \$-116,695,727 | \$-480,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 3 furlough days

SPONSOR(S): Ald. Donovan

AMENDMENT: 47

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$1,000,000 | +\$1,000,000 | +\$0.036 |

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.036 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 47

POLICE DEPARTMENT

Eliminate 2 of the 4 furlough days for all personnel.

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

Operating Budget

\$+1,000,000

\$+1,000,000

\$+0.036

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+204,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+65,280 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+796,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+254,720 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-320,000 |

SPONSOR(S): Ald. Donovan

AMENDMENT: 48

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$500,000 | +\$500,000 | +\$0.018 |

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 3 days in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this 2009 *City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 3 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$500,000, for a tax rate impact of +\$0.018 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 48

POLICE DEPARTMENT

Eliminate 1 of the 4 furlough days for all personnel.

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

Operating Budget

\$+500,000

\$+500,000

\$+0.018

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$+102,000 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+32,640 |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+398,000 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$+127,360 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-160,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 1 furlough day

SPONSOR(S): Ald. Bohl

AMENDMENT: 49

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | +\$0 | +\$0 | +\$0.000 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. *Passage will necessitate corresponding Common Council passage of an implementing resolution articulating Amendment intent.*

BACKGROUND

The 2009 Budget provided position authority for 2 positions of Crime Analyst. Because the Chief of Police was in the process of reviewing organizational needs and requirements, specific Crime Analyst duties and responsibilities were yet to be determined. As a result, the 2009 Budget included no funding for these positions.

With the role of a Crime Analyst subsequently formulated, the Police Department requested and the 2010 Proposed Budget provides funding for the 2 positions. Under the direction of the Captain of Police of the Intelligence Fusion Center, a Crime Analyst will be responsible for the collection, correlation, evaluation, and dissemination of criminal intelligence. The positions will oversee all intelligence analytical work products from inception through completion and dissemination.

DISCUSSION

The ability of the Police Department to fulfill its mission is predicated on intelligence led policing. A data driven crime analysis process enables the Department to focus police resources on tasks, problems and localized crime trends that have the greatest potential for improving overall public safety. Ensuring that "cops are on the crime dots" is a core objective of proactive policing. The intent of the Intelligence Fusion Center ("IFC") is to provide this actionable intelligence in a timely manner to District Captains, ensuring that police officers are in the right place at the right time. A properly staffed IFC may help police actually predict crime through analysis of crime trends, thus enabling police to be at a location before a crime occurs.

Currently, the Police Department has one Crime & Intelligence Specialist in the IFC who essentially performs duties similar to those laid out for the 2 Crime Analysts. (This Crime & Intelligence Specialist is funded through a Safe Streets Initiative Grant.) The Police Department has deemed the 2 Crime Analyst positions essential to further meet the information-providing abilities of the IFC, satisfy the information-receiving needs of officers, and move forward with proactive predictive policing. It is the ultimate goal of the MPD to have a Crime Analyst team at the IFC along with a separate Crime Analyst for each Police District and the Criminal Investigation Bureau.

Note: A Byrne Justice Assistance grant application to fund 29 crime analyst jobs for two years was recently denied.

FISCAL IMPACT

Passage of this amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. As such, passage has no fiscal impact on the 2010 Budget.

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 49

POLICE DEPARTMENT

Eliminate two positions, funding, and FTE's of Crime Intelligence Specialists.
Use salary savings to reduce furlough for street duty sworn officers.
Common Council will need to pass an implementing resolution for this amendment's intent.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.24-3 | Crime & Intelligence Specialist | 2 | -2 | \$133,302 | \$-133,302 |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$+133,302 |
| 260.28-11 | O&M FTE'S | 1926.01 | -2.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate 2 Crime Intel Spec, reduce furlough

SPONSOR(S): Ald. Donovan

AMENDMENT: 50

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|--------------------------|----------------------------|--|
| Police Department | -\$83,432 | -\$83,432 | -\$0.003 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 position of Captain of Police.

BACKGROUND

There are 24 authorized Captain of Police posts in the Milwaukee Police Department, of which 4 are currently categorized as vacant. One of these vacancies, representing a grant funded position, is actually being underfilled by an Administrative Lieutenant of Police. The second is a result of the promotion of Darryl Winston to Deputy Inspector of Police on March 22, 2009. The retirements of Timothy Burkee, effective August 18, 2009, and Eduardo Negron, effective August 27, 2009, account for the final two vacancies. Requests to fill were authorized for the Burkee and Negron positions on July 1 (#9294) and September 17 (#9355) respectively.

A Captain of Police is responsible for the enforcement of all laws, ordinances, traffic regulations and the delivery of all police services. The position is further responsible for recommending and/or implementing policy or procedure changes as directed by the Chief of Police. Police Captains are the lead supervisors of each district and division.

DISCUSSION

This amendment would eliminate position and funding authority for 1 of the 24 Captain of Police positions in the Police Department.

IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$83,432, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 50

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Captain.

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

Operating Budget

\$-83,432

\$-83,432

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT | | | | |
| | OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.23-12 | Captain of Police | 1 | -1 | \$83,432 | \$-83,432 |
| 260.28-11 | O&M FTE'S | 1926.01 | -1.00 | -- | -- |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$-26,698 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+26,698 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Eliminate Captain

SPONSOR(S): Ald. Donovan

AMENDMENT: 51

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|------------------|--------------------|--------------------------------|
| Police Department | -\$104,310 | -\$104,310 | -\$0.004 |

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 of the 4 positions of Assistant Chief of Police.

BACKGROUND

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions in conjunction with an anticipated reorganization within the Police Department. Included in these changes was the creation of 3 positions of Assistant Chief of Police (PR16) and the corresponding elimination of 3 positions of Deputy Chief of Police (PR14). This reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure was modified to a 4 Bureau Structure.

| <u>PRIOR STRUCTURE</u> | <u>REVISED STRUCTURE</u> |
|-------------------------------|-------------------------------|
| Administration Bureau | Administration Bureau |
| Patrol Bureau | Neighborhood Policing Bureau |
| Criminal Investigation Bureau | Criminal Investigation Bureau |
| | Professional Standards Bureau |

Under the prior structure, a sole Assistant Chief of Police oversaw operations of the 3 Bureaus. Each of the 4 Bureaus is now under the purview of a separate Assistant Chief of Police. The Assistant Chief of Police position in command of the Professional Standard Bureau has been vacant since the retirement of Dale T. Schunk effective July 28, 2009. The Department has scheduled candidate interviews for this position on November 3, 2009.

| <u>ASSISTANT CHIEF OF POLICE</u> | <u>COMMAND</u> |
|----------------------------------|-------------------------------|
| Monica E. Ray | Administration Bureau |
| Gregory Habeck | Neighborhood Policing Bureau |
| James C. Harpole | Criminal Investigation Bureau |
| Vacant | Professional Standards Bureau |

DISCUSSION

The intent of the 2008 reclassifications and restructuring was to have each of the 4 Bureaus under the individual command of an Assistant Chief of Police. By eliminating one of these positions, the organizational intent and corresponding chain of command within the Police Department would be significantly altered.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$104,310, for a tax rate impact of -\$0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 51

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Assistant Chief of Police.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-104,310

\$-104,310

\$-0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.4-15 | Assistant Chief of Police | 1 | -1 | \$104,310 | \$-104,310 |
| 260.14-12 | O&M FTE'S | 760.44 | -1.00 | -- | -- |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-33,379 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+33,379 |

SPONSOR(S): Ald. Witkowski**AMENDMENT: 52**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| Police Department | +\$61,871 | +\$61,871 | +\$0.002 |

AMENDMENT INTENT

This amendment restores position and funding authority for 1 Safety Specialist-Senior position to specifically assist with the transfer of all Safety Division responsibilities to the Community Services Division.

BACKGROUND

Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

312-23. Community Safety. The police department shall:

1. In consultation with the safety commission, establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

312-25. School Crossing Guards.

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The 2010 Proposed Budget eliminates 6 positions within the Safety Division of the Administration Bureau and transfers division responsibilities to the Community Services Division of the Neighborhood Policing Bureau. Three individuals within the Community Services Division – a Captain of Police, Police Sergeant and Office Assistant IV – will assume responsibilities of the eliminated positions. Current and proposed funding of Safety personnel is detailed in the following table.

SAFETY DIVISION STAFFING

| Position | Units | Pay Range | 2009 Budget | 2010 Proposed |
|----------------------------------|-------|-----------|-------------|---------------|
| Safety Director | 1 | 11 | \$96,722 | Eliminate |
| Safety Specialist-Senior | 4 | 4 | \$246,540 | Eliminate |
| Office Assistant III | 1 | 425 | \$34,972 | Eliminate |
| School Crossing Guard | 207 | 929 | \$913,378 | \$853,910 |
| School Crossing Guard | 10 | 929 | | \$40,050 |
| School Crossing Guard (Aux.) | 28 | 929 | \$49,986 | \$115,505 |
| School Crossing Guard Operator | 3 | 929 | \$11,874 | \$17,420 |
| School Crossing Guard Dispatcher | 3 | 929 | \$11,874 | \$33,086 |

The job description provided for the position of Safety Specialist-Senior reads as follows: *"Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance."*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

DISCUSSION

This amendment restores position and funding authority for 1 Safety Specialist-Senior position to assist with the transfer of all Safety Division responsibilities to the Community Services Division.

FISCAL IMPACT

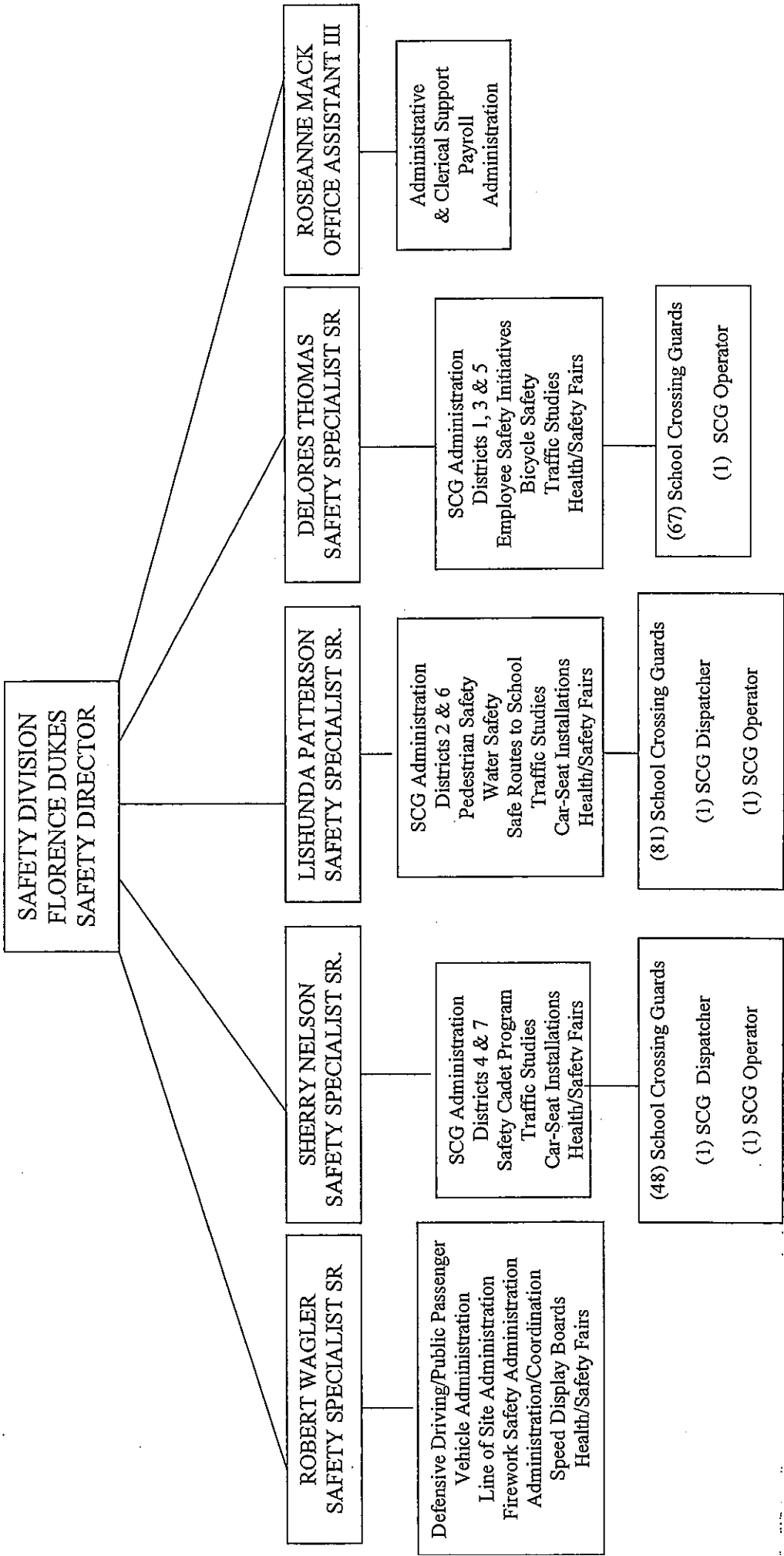
Passage of this amendment will increase the 2010 Budget and tax levy by \$61,871, for a tax rate impact of +\$0.002 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 26, 2009

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT
EDWARD FYLNN
CHIEF OF POLICE

ADMINISTRATION BUREAU
ASSISTANT CHIEF MONICA E. RAY



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Witkowski

Page 1 of 1

Item 52

POLICE DEPARTMENT

Restore position, funding, and FTE for one Safety Specialist Senior.

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

Operating Budget

\$+61,871

\$+61,871

\$+0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.11-23 | Safety Specialist-Senior | -- | +1 | -- | \$+61,871 |
| 260.14-12 | O&M FTE'S | 760.44 | +1.00 | -- | -- |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$+19,799 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-19,799 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
POLICE - Restore 1 Safety Spec

SPONSOR(S): ALD. BAUMAN

AMENDMENT 53

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------|---------------|-----------------|-----------------------------|
| PORT OF MILWAUKEE | +\$41,453 | +\$41,453 | +\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to provide position authority, salary funding and FTEs for a new position of Deputy Port Director at the Port of Milwaukee, with the funding intended to fund the position for the last 6 months of 2010.

OVERVIEW

1. Currently, 9 Port of Milwaukee staff are eligible for retirement. They are:
 - Municipal Port Director
 - Management Civil Engineer Sr.
 - Port Operating Manager
 - Port Facilities Supervisor
 - Civil Engineer III
 - Civil Engineer II
 - Market Analyst
 - Crane Operator
 - Port Mechanic
2. The individuals in these positions have a vast and invaluable institutional memory and knowledge of the Port's physical development, tenants, technical and business operations, and maintenance issues.
3. Several of the key Port staff eligible for retirement -- including the Municipal Port Director, the Port Facilities Supervisor and the engineering positions -- do not have trained back-ups. Thus, if these individuals retire before their replacement have been adequately trained, Port operations could be slowed or disrupted.
4. The 2010 Proposed Budget provides position authority, but no funding, for 6 auxiliary positions at the Port of Milwaukee. The intent of including auxiliary position authority has been to ensure a smooth transition and continued efficient operation of the Port as retirements occur.
5. In August, 2008, the Board of Harbor Commissioners sent a letter to Mayor Tom Barrett requesting the creation of a "Port Administration Director" position which would provide administration and management support to the Port Director and the Board. The Board believes that this position is necessary for several reasons, including:

- As already noted, several senior Port staff are eligible retirement. Providing for a smooth transition to new staff as these individuals retire is critical for maintaining the efficient operation of the Port. A permanent (non-auxiliary) position of Port Administration Director familiar with Port operations and City government could assure that any senior-level staff succession results in minimal disruption to Port functions.
 - The Port Director currently carries out many duties -- including office management, human resource administration, serving as a liaison to other governmental agencies and providing staff support to the Board and its committees -- which, in the opinion of the Board, should be performed by a Port Administration Director, not the Port Director.
 - The Port Director should be relieved of many of his time-consuming administrative duties so that he can devote more time to securing additional revenue-generating business for the Port and the City. The Board feels he has already demonstrated his effectiveness in this regard and, if free to dedicate more time to business development, could generate more than enough additional revenue to offset the cost of this new position.
6. The Board recommended that the Port Administration Director be an exempt position compensated at salary grade 10-12. Duties of the new position would include:
- Preparing presentations to the Common Council relating to Board and Port business, leases, capital plans and legislative items.
 - Providing staff support to the Board of Harbor Commissioners (e.g., preparing agendas and matters for Board action).
 - Assisting the Port Director in maintaining contacts with state and federal agencies (WisDOT, DNR, EPA, Homeland Security, etc.). This includes being knowledgeable of state and federal rules and regulations that affect Port business and operations.
 - Managing Port staff, labor contract interpretations and multi-divisional projects.
 - Developing Port revenue and business forecasts.

IMPACT

1. This amendment creates position authority, salary funding, direct labor hours and FTEs for a new position of Deputy Port Director, with the intent of providing sufficient funding to fill the position for the second half of 2010. The duties of the Deputy Port Director would be similar to those set forth in the Board of Harbor Commissioners' August, 2008, letter for the Port Administration Director position requested by the Board at that time.
2. This amendment increases the 2010 Budget and tax levy by \$41,453, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.
3. As an enterprise fund, the Port of Milwaukee's budgeted expenditures are set to match its anticipated revenues. Therefore, if the Comptroller recognizes additional revenue for the

Port, the amendment's budgetary and tax-levy impacts may be reduced to zero. If the Comptroller fails to recognize additional revenue, the impacts will be as stated.

OTHER INFORMATION

The Board of City Service Commissioners will establish the actual title and salary grade for the newly-created position following a classification study by the Department of Employee Relations.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 53

PORT OF MILWAUKEE

Create position authority, FTE's and funding for six months for a Deputy Port Director position. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$+41,453 | \$+41,453 | \$+0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.1-7 | Immediately following the line: "Municipal Port Director (Y)" | | | | |
| | Insert the following line and corresponding amounts: Deputy Port Director (Y) | -- | +1 | -- | \$+41,453 |
| 270.3-18 | O&M FTE'S | 20.50 | +0.50 | -- | -- |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$+16,996 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-16,996 |

SPONSOR(S): ALD. MURPHY

AMENDMENT 54

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| DPW-ADMINISTRATIVE SERVICES DIVISION | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.

OVERVIEW

1. This is a technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.
2. In the 2010 Proposed Budget 2 Driver Training Instructor (SR 270) positions are to be transferred to DPW-Administrative Services Division from DPW-Operations Division, Fleet Operations/Dispatch Section. Four Auxiliary Positions of Driver Trainer Instructor within DPW-Operations Division, Fleet Operations/Dispatch Section were omitted from transfer to DPW-Administrative Services Division in the 2010 Proposed Budget.

IMPACT

1. Four Auxiliary Positions of Driver Trainer Instructor will be transferred from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division. These 4 positions will remain Auxiliary Positions.
2. This amendment adds \$+0 to the 2010 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 54

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

Technical amendment to move Auxiliary DPW-Ops Driver Training
Instructors to DPW-Administrative Services Division, matching move of
funded Driver Training Instructors to Administration.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 290.3-17 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| 290.3-17 | Insert line and corresponding amounts below the following line: "Communications Assistant III" | | | | |
| | "Driver Training Instructor" | -- | +4 | -- | -- |
| | DPW-OPERATIONS DIVISION | | | | |
| | FLEET OPERATIONS/DISPATCH SECTION | | | | |
| 310.13-23 | SALARIES & WAGES | | | | |
| | AUXILIARY POSITIONS | | | | |
| | Driver Training Instructor | 4 | -4 | -- | -- |
| | | | | | |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-----------------------------|---------------|-----------------|-----------------------------|
| DPW Administrative Services | \$-142,715 | \$-142,715 | \$-0.005 |

AMENDMENT INTENT

Eliminate position authority, full time equivalent and funding for the Finance & Planning Manager and Network Planning Manager positions in the Department of Public Works Administrative Services Director.

OVERVIEW

1. The Network Planning Manager (SG 12) position became vacant on December 31, 2008 with the retirement of the incumbent, Gerard Froh. The position directs the DPW Administrative Services – Technology Support Services Section. The Technology Support Services Section. has information technology responsibilities for the DPW server/desktop computing and application development and citywide responsibility for telecommunications infrastructure and services, the Avaya phone system, and the cell phone contract. The 2010 Proposed includes the transfer of 3 IT positions into the Technology Support Services Section.

The primary responsibility of this position is to manage City employees and external partners to provide reliable and cost effective networking internet services to City government. This includes the expansion of and evolution of wireless network services and support for public safety communication, which includes police surveillance cameras, radio and telephone systems, Supervisory Control and Data Acquisition (SCDA) (Water, sewer, fuel, & street lighting), facility security, HVAC, and parking structure controls.

2. The Finance and Planning Manager (SG 11) position is became vacant in July with the resignation of LaQuisha Schroeder who accepted a position with the Federal Government's Department of Justice. The position's major function's include planning and overseeing the preparation of the DPW operating, capital and special projects budgets, providing technical assistance to DPW divisions in budget preparation, providing regular updates to the DPW Administrative Services Director and Commissioner of Public Works as to the status of DPW operating budgets and working with the Comptroller's Office on year-end activity.

The position's functions also include monitoring DPW's accounts payable, accounts receivable, inventory and purchasing activities to ensure that there are no adverse effects on DPW operating and/or capital budgets and provide assistance to DPW Administrative Services Director and Commissioner of Public Works relative to DPW budget presentations before the Mayor and Common Council. The position is 100% operating funded.

IMPACT

1. The amendment reduces the tax levy by \$-142,715.
2. The amendment reduces the tax rate by \$-0.005.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 55

DPW-ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, FTE's and position authority for one Finance and Planning Manager and one Network Planning Manager.

**BUDGET
EFFECT**

**TAX LEVY
EFFECT**

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

Operating Budget

\$-142,715

\$-142,715

\$-0.005

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.1-18 | Finance & Planning Manager | 1 | -1 | \$69,089 | \$-69,089 |
| 290.2-26 | Network Planning Manager (Y) | 1 | -1 | \$73,626 | \$-73,626 |
| 290.4-12 | O&M FTE'S | 52.49 | -2.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-58,513 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+58,513 |

SPONSOR(S) Ald. Bohl**AMENDMENT 56**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------|---------------|--------------------|--------------------------------|
| DPW Admin Services | \$+0 | \$+0 | \$+0 |

AMENDMENT INTENT

The intent of the amendment is to shift the Capital Improvements Specialist position from DPW Administrative Services to the City Clerk's Office.

OVERVIEW

1. The DPW-Administrative Services 2010 Proposed Budget includes the addition of one Capital Improvements Specialist (SG 6) in the Office of the Commissioner. This capital funded position is required under s. 320-49-5 of the Code to staff the Capital Improvements Committee (CIC).
2. Though the position is included in DPW's budget, the Code requires that the person who fills the position be selected by the CIC, and operate under the administrative direction of the CIC.

IMPACT

1. The amendment shifts funding and position authority for the Capital Improvements Specialist from DPW Administrative Services to the City Clerk's Office.
2. This amendment has no tax levy impact.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 56

DPW- ADMINISTRATIVE SERVICES DIVISION, COMMON COUNCIL-CITY CLERK

Transfer position authority and funding for one "Capital Program Specialist" from the DPW Administrative Services Division to the Common Council-City Clerk.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.1-21 | Immediately following the line: "Council Administration Manager" | | | | |
| | Insert the following line and corresponding amount: "Capital Program Specialist" | -- | +1 | -- | \$+60,251 |
| 150.4-20 | Capital Improvements Deduction | -- | -- | -- | \$-60,251 |
| 150.5-2 | NON-O&M FTE'S | 1.00 | +1.00 | -- | -- |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.1-12 | Capital Program Specialist | 1 | -1 | \$60,251 | \$-60,251 |
| 290.4-7 | Capital Improvements Deduction | -- | -- | \$-135,593 | \$+60,251 |
| 290.4-13 | NON-O&M FTE'S | 9.26 | -1.00 | -- | -- |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Admin-Transfer capital program specialist

SPONSOR(S): Ald. Bauman

AMENDMENT: 57

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|--------------------------|----------------------------|--|
| DPW – Infrastructure Services | +\$1,020,000 | +\$20,000 | +\$0.001 |

AMENDMENT INTENT

This amendment provides \$1,000,000 in additional Local Bridge Program capital funding for the purpose of installing Cushionloks span lock systems on the Broadway and Water Street Bridges over the Milwaukee River.

BACKGROUND

A “bascule” bridge is a moveable bridge with a counterweight that continuously balances the span, or leaf, throughout the entire upward swing in providing clearance for water traffic. Operating much like a seesaw, bascule bridges are the most common type of movable bridge in existence because they open quickly and require relatively little energy to operate. Bascule bridges may be single or, as is the case with the Broadway and Water Street Bridges, double leaf.

Bascule and other types of movable bridges generally are stabilized by the use of locking devices. A double leaf bridge typically has a mating pair of “center lock” devices rigidly attached to each of the bridge trusses or girders on each leaf. These devices, when the bridge is in the lowered position, engage to form a shear connection between the two leaves.

A Cushionloks span lock system is an alternate to the generic center lock device. The Cushionloks system consists of a rectangular bar that fits through a guide on one leaf tip and into a receiver on the other. This design purportedly cushions the transfer of the loads between the two leafs of the bridge and thus reduces movement (i.e., bounce or deflection) and dampens noise during the passage of heavy traffic.

Cushionloks is more expensive than the standard center locks and are custom designed for each application. This system was first installed on the Florida Bellaire Causeway Bascule Bridge in 1995. This proprietary product was not on the market in the 1980’s when the Broadway and Water Street Bridges were constructed.

DISCUSSION

A Cushionlok span lock system was used in the new construction of both the N. 6th St. and S. 6th St. Bascule Bridges and was installed as part of the major renovation of the Kilbourn St. Bascule Bridge. However, the City has not yet undertaken retro-fitting Cushionloks on an existing bascule bridge. The existing center locks and castings would have to be removed and the new Cushionloks and castings installed. These castings are not interchangeable and some structural steel components of the bridges would likely need to be replaced to accommodate installation. Infrastructure Services states that while installation of Cushionloks is not a major concern when completed in conjunction with a major bridge renovation, retro-fitting existing bridges with this type of system is both a major effort and expense without any substantial operational savings or efficiencies.

It should also be noted that certain tolerances in any movable bridge, even with Cushionloks, must be maintained to allow for the free physical movement of the locking mechanism. Because the tolerances are tighter with Cushionloks, ISD has experienced some operational problems with the Cushionlok span lock system freezing together and thus keeping a bridge from opening on cold days when there is much hoar frost from the rivers. Hoar frost is frozen dew that forms a white coating on the bridges’ metal surfaces.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$1,020,000 and raise the 2010 tax levy by \$20,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 57

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for installation of cushion locks on the Water Street Bridge and the E. Pittsburg Ave./N. Young St. Bridge.

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

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Capital Improvements Budget | \$+1,000,000 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$+20,000</u> | <u>\$+20,000</u> | <u>\$+0.001</u> |
| Total | \$+1,020,000 | \$+20,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION | | | | |
| | BRIDGE CONSTRUCTION | | | | |
| 460.39-13 | Bridge Reconstruction - Local New Borrowing | -- | -- | \$6,425,000 | \$+1,000,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$+1,000,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$+20,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 6. Bridge and viaduct. | -- | -- | \$6,425,000 | \$+1,000,000 |

SPONSOR(S): Ald. Bauman

AMENDMENT: 58

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|--------------------------|----------------------------|--|
| DPW – Infrastructure Services | +\$357,000 | +\$7,000 | +\$0.001 |

AMENDMENT INTENT

This amendment provides \$350,000 in additional Traffic Control Facilities Program capital funding for costs associated with the proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue.

BACKGROUND

Traffic flow on Wells Street west of North 6th Street is two-way. Common Council File Number 080295, which currently is in committee, proposes to complete this two-way conversion from North 6th Street east to North Prospect Avenue.

DISCUSSION

This amendment provides \$350,000 in additional capital funding necessary to fund this proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue. This additional authority would be placed in the Traffic Control Facilities Program capital account and cover all costs associated with this proposed conversion.

Specifically, 12 existing signalized intersection are impacted and all would be adjusted to reflect the change from one to two-way. Funding also includes locating traffic poles along with power to these poles, the ability to add countdown pedestrian signals, a study of traffic volumes projected for thru-traffic, and restoration of pavement in the impacted area.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$357,000 and raise the 2010 tax levy by \$7,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Page 1 of 1

Item 58

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for conversion of Wells Street to two way traffic from North Plankinton Avenue to North 6th Street.

| | | |
|---------------|-----------------|---------------------------|
| <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> |

| | | | |
|-----------------------------|-----------------|-----------------|-----------------|
| Capital Improvements Budget | \$+350,000 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$+7,000</u> | <u>\$+7,000</u> | <u>\$+0.001</u> |
| Total | \$+357,000 | \$+7,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION | | | | |
| | Street Improvements-Traffic Cntrl Facilities | | | | |
| 460.43-19 | New Borrowing | -- | -- | \$1,182,500 | \$+350,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$+350,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$+7,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 8. Street improvements and construction. | -- | -- | \$29,012,500 | \$+350,000 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Wells 2 way

| DEPARTMENT | BUDGET IMPACT | TAX LEVY* IMPACT | TAX RATE IMPACT PER \$1,000* |
|-------------------------|---------------|---------------------|---------------------------------|
| DPW-Operations Division | \$-87,135 | \$-87,135 | \$-0.003 |

*impacts snow & ice charge

AMENDMENT INTENT

Reduce "snow pay" by 50% for all management employees

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. This amendment impacts proposed budget lines that are currently 100% covered by the proposed snow and ice control fee. If the amendment is adopted it will be necessary to amend the proposed snow and ice control fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate that assumes Common Council adoption of a resolution establishing a Snow and Ice Control Charge of \$0.6917 per foot of property frontage, a reduction of \$0.1239 from the amended 2009 rate of \$0.8156 per foot of property frontage. It is estimated the 2010 charge will generate \$6.5 million in 2010. The impact of the amended charge on the owner of a property with 40 feet of frontage is approximately \$27.67 or \$4.95 less than the impact of the 2009 amended charge of \$32.62. If the Common Council does not adopt a Snow and Ice Control Charge amount necessary to generate the estimated revenue, the 2010 Budget will have to be adjusted accordingly, most likely through increasing the tax levy or a reduction in expenditures.
4. The table on page 2 shows the findings of survey DPW conducted in 2008 regarding "Snow Pay" policies in other Wisconsin municipalities.

| City | Population (2000 Census) | Non-represented Compensation for Snow and Ice OT |
|------------|-----------------------------|--|
| Milwaukee | 596,974 | 4.8 percent of regular annual salary. Equivalent of 100 hours paid at regular hourly rate. |
| Madison | 208,054 | Field Supervisors paid at 1.5 regular hourly rate. Management paid at regular hourly rate. |
| Green Bay | 102,313 | Paid at 1.5 regular hourly rate. Non weather related overtime paid at regular hourly rate. |
| Kenosha | 90,352 | Up to 81.5 hours earned as comp time at 1.5 hour per overtime hour, after which paid at 1.5 regular hourly rate. |
| Racine | 81,855 | Up to 100 hours paid at regular hourly rate. Also, "Weekend On-Call Pay" of 8 hours at regular hourly rate. |
| Appleton | 70,087 | "Report Pay" of \$50 per 1-4 hr. overtime shift, \$100 per greater than 4 hr. overtime shift. |
| Waukesha | 64,825 | Paid at 1.5 regular hourly rate. |
| Oshkosh | 62,916 | No payment or comp time earned. Allowed one day flex time per week on call if overtime hours are worked that week. |
| Eau Claire | 61,704 | Paid at 1.5 regular hourly rate. Also \$30/day "On-Call Pay" for week selected. |
| West Allis | 61,254 | Field Supervisors paid at 1.5 regular hourly rate. Management paid at regular hourly rate. |

5. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 55. The table on page 3 shows the positions currently eligible for "Snow Pay".

| DPW MANAGEMENT POSITIONS ELIGIBLE FOR SNOW 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 | 2 |
| Quality Assurance Coordinator | 8 | 1 |
| DPW Operations-Fleet Operations | | |
| Equipment Operations Supervisor I | 4 | 2 |
| Equipment Operations & Training Manager | 6 | 1 |
| Operations & Dispatch Manager | 9 | 1 |
| DPW Operations –Forestry | | |
| Technical Services Manager | 4 | 1 |
| Urban Forestry Manager | 7 | 8 |
| Shop & Maintenance Supervisor | 7 | 1 |
| DPW Operations –Sanitation | | |
| Sanitation Supervisor | 4 | 21 |
| Recycling Specialist | 7 | 1 |
| Sanitation District Manager | 7 | 6 |
| Total | | 55 |

IMPACT

1. The amendment reduces snow pay by 50% for management employees.
2. The amendment would reduce the proposed snow and ice fee rate by \$0.0093 to \$0.6824 per foot of property frontage. The impact of the amendment on the owner of a property with 40 feet of frontage would be an \$0.37 reduction to approximately \$27.30.

Prepared by Jim Carroll
 LRB – Research & Analysis
 October 23,, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 2

Item 59

DEPARTMENT OF PUBLIC WORKS

Reduce "Snow Pay" by 50% for management employees. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-87,135

\$-87,135

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.3-25 | Personnel Cost Adjustment | -- | -- | \$-73,216 | \$-4,337 |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-1,778 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.22-17 | Personnel Cost Adjustment | -- | -- | \$-174,249 | \$-4,988 |
| 300.23-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,567,160 | \$-2,045 |
| | DPW OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.9-9 | Personnel Cost Adjustment | -- | -- | \$-130,000 | \$-10,476 |
| 310.10-7 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,759,746 | \$-4,295 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW - Reduce Snow Pay by 50%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 2 of 2
Item 59

DEPARTMENT OF PUBLIC WORKS cont'd

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-20 | Personnel Cost Adjustment | -- | -- | \$-234,550 | \$-6,546 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-2,684 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.24-14 | Personnel Cost Adjustment | -- | -- | \$-170,380 | \$-45,777 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-18,769 |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.30-2 | Personnel Cost Adjustment | -- | -- | \$-109,327 | \$-15,011 |
| 310.30-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,867,871 | \$-6,155 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+35,726 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW - Reduce Snow Pay by 50%

SPONSOR(S) Ald. Murphy**AMENDMENT 60**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| DPW-Operations Division Sanitation Section | \$+525,869 | \$+525,969 | \$+0.019 |

AMENDMENT INTENT

Restore all funding for the "Outside the Cart" program; eliminate the fall "Clean and Green" collection; eliminate the 3 Saturday collections in summer; move to 8-day garbage collection in winter.

OVERVIEW

1. Under the 2010 Proposed Budget, the Sanitation Section will no longer collect items placed outside the garbage cart. This change will result in an estimated savings of \$1.4 million.
2. The 2010 proposed budget includes \$161,711 for a second 4-week Clean & Green program in the fall to allow residents an additional opportunity to get rid of unwanted items without charge, including items that do not fit in the garbage cart.
3. The 2010 proposed budget includes \$208,385 to work 3 Saturdays between Memorial Day and Labor Day so residents have the same garbage collection day all summer. Residents whose collection falls on the 3 Monday holidays will have their garbage collected the Saturday prior.
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment restores funding, FTE's and position authority related to the "Outside the Cart" program and eliminates funding, FTE's and position authority related to the fall "Clean and Green" collection, and the 3 Saturday collections in summer.
2. The amendment moves solid waste collections to an 8-day collection during the winter. The amendment will impact the solid waste service residents receive. During a given week 1/6 of the City's solid waste will not be collected. Days off for holidays will extend the period between collections to more than 8 days. For example, after the days off for Christmas and New Year's, some residents may have to wait 14 days between collections. In addition, snowplowing operations could further increase the period

between collections. Since bulky items are to be placed out on the day of regular solid waste collection, residents who want bulky items collected will also have to keep track of what day of the week their solid waste is being collected. .

3. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$2.77 to \$173.05.
4. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$525,969 and the tax rate by \$+0.019.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

Page 1 of 2

Item 60

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTEs and position authority related to "Nothing outside of Cart". Eliminate Saturday collections and 2nd "Clean and Green". Provide funding, FTEs, and positions authority to facilitate an eight day garbage collection program during the winter months. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$+525,869

\$+525,969

\$+0.019

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+38,453 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,159,859 | \$-33,547 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| 310.23-14 | Sanitation Supervisor | 21 | +2 | \$1,342,732 | \$+95,921 |
| 310.23-19 | Operations Driver/Worker (D) | 178 | -4 | \$8,078,209 | \$+264,351 |
| 310.24-13 | Overtime Compensated | -- | -- | \$+1,585,316 | \$-208,385 |
| 310.24-26 | O&M FTE'S | 280.28 | +7.13 | -- | -- |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

Page 2 of 2

Item 60

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|------------------------------------|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+62,274 |
| | OPERATING EXPENDITURES | | | | |
| 310.25-25 | Other Operating Supplies | -- | -- | \$1,973,000 | \$-15,000 |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+384,076 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-62,274 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - 8 day collection (II)

SPONSOR(S) Ald. Kovac**AMENDMENT 61**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$+260,983 | \$+260,983 | \$+0.009 |

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program, with the costs to be recovered through the 2010 Solid Waste charge.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in the 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables every 3 weeks.
2. The amendment increases solid waste/recycling costs by \$776,714 by shifting to a 3 week collection of recyclables
3. This amendment increases solid waste/recycling expenditures by \$260,983, which translates to a \$1.37 increase in a resident's proposed annual solid waste fee to \$171.65.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 2

Item 61

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE
ACCOUNTS EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

Increase funding, FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------------------------|------------|------------|----------|
| Operating Budget | \$+238,313 | \$+238,313 | \$+0.009 |
| Provisions For Employee Retirement | \$+22,670 | \$+22,670 | \$+0.001 |
| Total | \$+260,983 | \$+260,983 | \$+0.009 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+24,013 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$+24,012 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.23-19 | Operations Driver Worker (D) | 178 | +6 | \$8,078,209 | \$+181,360 |
| 310.24-26 | O&M FTE'S | 280.28 | +4.02 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+74,358 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 2 of 2

Item 61

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-39,072 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | +\$48,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-74,358 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | +\$9,975 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | +\$12,695 |

SPONSOR(S) Ald. Kovac**AMENDMENT 62**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$+776,714 | \$+776,714 | \$+0.028 |

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide bi-weekly recycling program, with the increased costs to be recovered through the 2010 Solid Waste charge.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or the Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables bi-weekly.
2. The amendment increases solid waste/recycling costs by \$776,714 by shifting to a bi-weekly collection of recyclables.
3. This amendment increases solid waste/recycling expenditures by \$776,714, which translates to an approximately \$4.09 increase in a resident's proposed annual solid waste fee to \$174.37.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 2

Item 62

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE
ACCOUNTS EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

Increase funding, FTEs, position authority and Operating Expenditures to facilitate a citywide bi-weekly recycling program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------------------------|-------------------|-------------------|-----------------|
| Operating Budget | \$+720,039 | \$+720,039 | \$+0.026 |
| Provisions For Employee Retirement | \$+56,675 | \$+56,675 | \$+0.002 |
| Total | \$+776,714 | \$+776,714 | \$+0.028 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+144,123 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$+144,124 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.23-19 | Operations Driver Worker (D) | 178 | +17 | \$8,078,209 | \$+453,400 |
| 310.24-26 | O&M FTE'S | 280.28 | +10.05 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+185,894 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 2 of 2
Item 62

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-157,608 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | +\$136,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-185,894 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | +\$24,937 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | +\$31,738 |

***City of Milwaukee
Common Council
Finance and Personnel Committee***

**2010 BUDGET
AMENDMENT PACKET

PART 4 of 5

AMENDMENTS #63 - #78**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor. | 0 | 0 | 0.000 |
| 2 | SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. | 0 | 0 | 0.000 |
| 3 | CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. | 31,258 | 31,258 | 0.001 |
| 4 | SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. | (26,240) | (26,240) | (0.001) |
| 5 | CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. | 187,000 | 187,000 | 0.007 |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. | 10,000 | 10,000 | 0.001 |
| 8 | TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. | 21,000 | 21,000 | 0.001 |
| 9 | CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 |
| 10 | CCCC - Reduce the Common Council members monthly transporation payments by 50%. | (31,860) | (31,860) | (0.001) |
| 11 | SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. | (30,000) | (30,000) | (0.001) |
| 12 | SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. | (42,300) | (42,300) | (0.002) |
| 13 | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator. | 29,691 | 29,691 | 0.001 |
| 14 | SPA, DER - Eliminate tuition reimbursement for management employees. | (160,000) | (160,000) | (0.006) |
| 15 | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project. | (2,296,500) | (9,000) | (0.001) |
| 16 | SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. | (9,000) | (9,000) | (0.001) |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000. | (130,000) | (130,000) | (0.005) |
| 20 | CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. | 0 | 0 | 0.000 |
| 21 | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. | 0 | 0 | 0.000 |
| 22 | FIRE - Eliminate the Fire Public Relations Manager position. | (57,922) | (57,922) | (0.002) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit. | (168,087) | (168,087) | (0.006) |
| 24 | FIRE - Eliminate funding for a weather command station. | (4,000) | (4,000) | (0.001) |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator. | (82,289) | (82,289) | (0.003) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. | (1,821,210) | (35,710) | (0.001) |
| 27 | FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. | 0 | 0 | 0.000 |
| 28 | FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." | 5,619,514 | 5,619,514 | 0.202 |
| 29 | FIRE - Restore the 5th FF to 8 ladders. | 2,327,239 | 2,327,239 | 0.084 |
| 30 | FIRE - Restore 2 companies. | 2,302,275 | 2,302,275 | 0.083 |
| 31 | FIRE - Restore the 5th FF to 4 ladders. | 1,163,621 | 1,163,621 | 0.042 |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." | 990,000 | 990,000 | 0.036 |
| 33 | FIRE - Eliminate one Health and Safety Officer. | (55,286) | (55,286) | (0.002) |
| 34 | FIRE - Eliminate one Administrative Captain -EMS. | (81,329) | (81,329) | (0.003) |
| 35 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |
| 36 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. | (50,000) | (50,000) | (0.002) |

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 |
| 40 | DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. | 0 | 0 | 0.000 |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. | (75,000) | (75,000) | (0.003) |
| 42 | POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits. | 1,000,000 | 1,000,000 | 0.036 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 |
| 44 | POLICE - Eliminate the Horse Patrol. | (125,000) | (125,000) | (0.004) |
| 45 | POLICE - Eliminate all 4 MPD furlough days. | 2,000,000 | 2,000,000 | 0.072 |
| 46 | POLICE - Reduce MPD furloughs days from 4 to 1. | 1,500,000 | 1,500,000 | 0.054 |
| 47 | POLICE - Reduce MPD furloughs days from 4 to 2. | 1,000,000 | 1,000,000 | 0.036 |
| 48 | POLICE - Reduce MPD furloughs days from 4 to 3. | 500,000 | 500,000 | 0.018 |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) |
| 51 | POLICE - Eliminate one Assistant Chief. | (104,310) | (104,310) | (0.004) |
| 52 | POLICE - Restore one Safety Specialist Senior. | 61,871 | 61,871 | 0.002 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 |
| 55 | DPW ADMIN - Eliminate the Finance & Planning Manager and Nework Planning Manager. | (142,715) | (142,715) | (0.005) |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 |
| 57 | CAPITAL, DPW INFRA - Provide additoinal funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. | 1,020,000 | 20,000 | 0.001 |
| 58 | CAPITAL, DPW INFRA - Provide additoinal funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 |
| 59 | DPW OPS - Reduce snow pay for management employees by 50%. | (87,135) | (87,135) | (0.003) |
| 60 | DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months. | 525,869 | 525,869 | 0.019 |
| 61 | DPW OPS - Increase recycling collection to every third week. | 260,983 | 260,983 | 0.009 |
| 62 | DPW OPS - Increase recycling collection to every second week. | 776,714 | 776,714 | 0.028 |
| 63 | DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. | 2,430,277 | 2,430,277 | 0.087 |
| 64 | DPW OPS - Restore funding for 12 Operations Driver/Workers. | 1,169,390 | 1,169,390 | 0.042 |
| 65 | CAPITAL - DPW OPS - Eliminate Recreational Facilities funding. | (396,005) | (7,765) | (0.001) |
| 66 | CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. | (88,230) | (1,730) | (0.001) |
| 67 | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%. | (661,628) | 0 | 0.000 |
| 68 | DPW OPS - Provide funds for a Weekend Box Program. | 190,000 | 190,000 | 0.007 |
| 69 | DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. | (4,086) | (4,086) | (0.001) |
| 70 | DPW OPS - Eliminate the 3 Saturday collecitons in summer. | (229,009) | (229,009) | (0.008) |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. | (84,760) | (84,760) | (0.003) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Elminate the Unifed Call Center, return positions and funding to appropriate departments and enterprise funds. | (1,304,700) | (354,700) | (0.013) |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position. | (44,000) | (44,000) | (0.002) |
| 75 | SPA - Technical amnedment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 |
| 76 | CAPITAL - Reduce the Housing Trust Fund by 50%. | (204,000) | (4,000) | (0.001) |
| 77 | CAPTIAL - Eliminate the Municipal Art Fund capital project. | (25,000) | (25,000) | (0.001) |
| 78 | SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. | 0 | 0 | 0.000 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. | (585,010) | (585,010) | (0.021) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. | (639,080) | (639,080) | (0.023) |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. | (2,046,669) | (2,046,669) | (0.074) |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$+2,430,277 | \$+2,430,277 | \$+0.088 |

AMENDMENT INTENT

Restore funding, FTEs and position authority related to " Nothing outside of Cart" and 12 Operation Driver/Worker positions in Fleet Operations Dispatch.

OVERVIEW

1. The 2010 Proposed Budget eliminates funding is eliminated for 23 Operations Driver Workers (ODWs) positions. (23.3 FTEs) in the Sanitation and Fleet sections. The number of FTEs being reduced and the reason for the reduction is shown below:
 - 10 Sanitation ODWs FTEs (20 drivers for 6 mos) is related to taking nothing outside of the cart.
 - 1.3 Sanitation ODWs FTEs (2 drivers for 8 mos) is related to citywide recycling cart setout.
 - 12 Fleet Operations ODWs FTEs are not directly linked to specific service reductions but will impact various DPW services including but not limited to: a utility truck that moves DPW equipment, a fuel truck that fuels endloaders and other on site equipment, roll off trucks that service sweeping and self help roll off boxes, street sweepers, end loaders that service City's Tower facility and the nursery, Jet Vacs for Sewers, patch trucks, and pavement grinder for Streets.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment restores funding, FTEs and position authority related to " Nothing outside of Cart" and 12 Operation Driver/Worker positions in Fleet Operations Dispatch.
2. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$12.79 to \$183.07.
3. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$+2,430,277 and the tax rate \$+0.088.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 2

Item 63

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTEs and position authority related to "Nothing outside of Cart" and 12 Operations Driver/Worker positions in Fleet Operations/Dispatch. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------------------------|---------------------|---------------------|-----------------|
| Provisions For Employee Retirement | \$+130,959 | \$+130,959 | \$+0.005 |
| Operating Budget | \$+2,299,318 | \$+2,299,318 | \$+0.083 |
| Total | \$+2,430,277 | \$+2,430,277 | \$+0.088 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+45,000 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| | Operations Driver/Worker | 56 | +12 | \$2,555,460 | \$+544,080 |
| 310.15-7 | O&M FTE'S | 92.05 | 12.00 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+223,073 |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,159,859 | \$+63,000 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald.Dudzik

Page 2 of 2

Item 63

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| 310.23-14 | Sanitation Supervisor | 21 | +2 | \$1,342,732 | \$+95,921 |
| 310.23-19 | Operations Driver/Worker (D) | 178 | +10 | \$8,078,209 | \$+455,667 |
| 310.24-26 | O&M FTE'S | 280.28 | +11.55 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$+226,151 |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+903,650 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| | Employees Active and Retirees Health Care Benefits Sub Accounts | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOS) | -- | -- | \$91,325,000 | \$+192,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-449,224 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$+60,262 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$+76,697 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW Ops - Sanitation - Reverse No outside of cart & restore 12 ODWs in Fleet Ops

SPONSOR(S) Ald. Dudzik**AMENDMENT 64**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | +\$1,169,390 | +\$1,169,390 | +\$0.042 |

AMENDMENT INTENT

The intent of the amendment is to restore 12 Operations Driver Worker positions in DPW's Fleet Operations.

OVERVIEW

1. The 2010 Proposed Budget eliminates 12 Operations Driver Worker positions in DPW's Fleet Operations that are not directly linked to specific service reductions but will impact various DPW services including but not limited to: the acceptance of construction material at self-help centers, a utility truck that moves DPW equipment, a fuel truck that fuels endloaders and other on site equipment, roll off trucks that service sweeping and self help roll off boxes, street sweepers, end loaders that service the City's Tower facility and the nursery, Jet Vacs for Sewers, patch trucks, and pavement grinder for Streets.
2. According to the Budget Office, the 2010 Proposed Budget is structured such that construction materials will no longer be accepted at self-help centers. It is the administration's proposal to charge for the disposal of construction materials. After the Common Council adopts the charge ordinance, it is the Administration's intention to have the Common Council amend the Proposed Budget to add back 2 Operation Driver Worker positions and the costs of disposal of the construction materials.
3. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment restores funding, FTE's and position authority, funding, FTE's for 12 Operations Driver Worker positions. This includes funding and positions to accept construction materials at the self-help center without charge.

2. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$6.15 to \$176.43.
3. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$1,169,390 and the tax rate \$0.04.

Jim Carroll
LRB Research & Analysis
10/26/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 2

Item 64

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION/SPECIAL PURPOSE
ACCOUNTS-EMPLOYEE HEALTH CARE BENEFITS/PENSIONS

Restore funding, FTE's and position authority for 12 Operations Driver/Worker positions in Fleet Operations/Dispatch. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

| | | | |
|------------------------------------|---------------------|---------------------|-----------------|
| Operating Budget | \$+1,101,380 | \$+1,101,380 | \$+0.040 |
| Provisions For Employee Retirement | \$+68,010 | \$+68,010 | \$+0.002 |
| Total | \$+1,169,390 | \$+1,169,390 | \$+0.042 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.13-17 | Operations Driver/Worker | 56 | +12 | \$2,555,460 | \$+544,080 |
| 310.15-7 | O&M FTE'S | 92.05 | 12.00 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+223,073 |
| | OPERATING EXPENDITURES | | | | |
| 310.15-17 | Energy | -- | -- | \$4,154,859 | \$+18,000 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+443,300 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 2 of 2

Item 64

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION/SPECIAL PURPOSE ACCOUNTS-
EMPLOYEE HEALTH CARE BENEFITS/PENSIONS

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | -- | -- | \$91,325,000 | +\$96,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-223,073 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | +\$29,924 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | +\$38,086 |

SPONSOR(S): Ald. Dudzik

AMENDMENT: 65

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|------------------|--------------------|--------------------------------|
| DPW – Infrastructure Services | -\$396,005 | -\$7,765 | -\$0.001 |

AMENDMENT INTENT

This amendment eliminates \$388,240 in proposed capital funding for the Recreational Facilities Program. This capital account is housed within the Facilities Development and Management Section, which is slated to be transferred to the Infrastructure Services Division in 2010.

BACKGROUND

Annual funding for the Recreational Facilities Program is directed to improvement of neighborhood recreation facilities, including DPW play areas, play lots and miscellaneous green spaces, along with stand-alone recreation sites operated and maintained by Milwaukee Public Schools. The City's 381 acres of recreational land includes roughly \$33.4 million in recreational improvements: 37 play fields (includes 22 field houses, 11 comfort stations and 1 recreation center) and 48 neighborhood play areas. Recreational facilities provide a significant quality of life component to Milwaukee neighborhoods.

DISCUSSION

Proposed 2010 funding for the Recreational Facilities Program has been earmarked for the following improvements:

2010 RECREATIONAL FACILITIES PROGRAM

| PROJECT | COST |
|--|------------------|
| 66 th & Port Playground Reconstruction | \$ 117,500 |
| Alcott Tennis Court Reconstruction | 82,500 |
| Engineering | 52,500 |
| 4 th & Mineral Equipment Upgrade | 48,000 |
| 13 th & Lapham Reconstruction- ADA Compliance | 47,740 |
| Various Sites - Non-programmed | 25,000 |
| Allis Street Equipment Upgrade- ADA Compliance (Eng) | 7,500 |
| 31 st & Lloyd- ADA Compliance (Eng) | 7,500 |
| Total | \$388,240 |

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget by \$396,005 and reduce the 2010 tax levy by \$7,765, for a tax rate impact of -\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 65

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | | | |
|---|--------------------------|----------------------------|---|
| Eliminate funding for the Recreation Facilities Citywide capital program. | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|---|--------------------------|----------------------------|---|

| | | | |
|-----------------------------|-----------------|-----------------|-----------------|
| Capital Improvements Budget | \$-388,240 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$-7,765</u> | <u>\$-7,765</u> | <u>\$-0.001</u> |
| Total | \$-396,005 | \$-7,765 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | BUILDINGS AND FLEET PROJECTS | | | | |
| | Recreation Facilities Citywide | | | | |
| 460.47-19 | New Borrowing | -- | -- | \$388,240 | \$-388,240 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-388,240 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-7,765 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 9. Parks and public grounds. | -- | -- | \$1,431,119 | \$-388,240 |

SPONSOR(S): Ald. Dudzik

AMENDMENT: 66

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|-------------------------------|--------------------------|----------------------------|--|
| DPW – Infrastructure Services | -\$88,230 | -\$1,730 | -\$0.001 |

AMENDMENT INTENT

This amendment eliminates \$86,500 in proposed capital funding for the Zeidler Municipal Building Lower Parking Floor Restoration. This capital account is housed within the Facilities Development and Management Section, which is slated to be transferred to the Infrastructure Services Division in 2010.

BACKGROUND

The garage floor in the Lower Parking area of the Zeidler Municipal Building (“ZMB”), consisting of an 8 inch structural concrete slab covered with a waterproofing membrane and a topping slab ranging from 2 to 7 inches of thickness, is deteriorating. During the winter months, this deterioration results in water infiltration into the LP Elevator Lobby and the DOA Milwaukee Records Storage area located in the ZMB Basement. Briefly, salt water from melted snow and ice works its way through the top layer (wearing surface) and membrane into the bottom layer (structural floor) where it oxidizes the steel reinforcing and then drips into ZMB basement ceiling areas. This will continue until the top layer is removed, the membrane is replaced and a new top layer is installed.

Repair has been deemed necessary to prevent further structural degradation. Total project costs are estimated to be roughly \$1.6 million. The 2010 Executive Budget proposes to allocate \$86,500 for initial engineering and planning on this work.

DISCUSSION

Passage of this amendment will postpone the design phase of this project along with the subsequent repair work. With postponement, water will continue to infiltrate the aforementioned areas. Facilities Development has indicated that delay of this project will likely increase ultimate project cost due to advancing deterioration and increasing construction pricing.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget by \$88,230 and reduce the 2010 tax levy by \$1,730, for a tax rate impact of -\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 66

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | | | |
|--|----------------------|----------------------|----------------------------------|
| | BUDGET | TAX LEVY | TAX RATE EFFECT |
| | <u>EFFECT</u> | <u>EFFECT</u> | <u>(PER \$1,000 A.V.)</u> |
| Eliminate funding for the ZMB Lower Parking Floor Restoration capital project. | | | |

| | | | |
|-----------------------------|-----------|----------|----------|
| Capital Improvements Budget | \$-86,500 | \$+0 | \$+0.000 |
| City Debt Budget | \$-1,730 | \$-1,730 | \$-0.001 |
| Total | \$-88,230 | \$-1,730 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | BUILDINGS AND FLEET PROJECTS | | | | |
| 460.50-6 | ZMB Lower Parking Floor Restoration New Borrowing | -- | -- | \$86,500 | \$-86,500 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-86,500 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-1,730 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| 580.1 | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-86,500 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
CAPITAL - Eliminate ZMB Lower Parking

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--|---|-----------------|-----------------------------|
| DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION, FORESTRY SECTION | Capital Budget: -\$330,814 Sewer Maint Fund: -\$330,814 Total: -\$661,628 | \$0 | \$0 |

AMENDMENT INTENT

The intent of this amendment is to reduce the capital funding provided in the 2010 Proposed Budget for implementation of the Department of Public Works – Operations Division, Forestry Section's Tree Production and Planting Capital Program to reflect a 50% reduction in number of trees funded.

OVERVIEW

1. Tree Production and Planting Capital Program funds the planting of street and boulevard trees in conjunction with the construction of new streets or the reconstruction of existing streets or sidewalks. It also funds the planting of replacements for dead, diseased or damaged trees.
2. The 2010 Proposed Budget provides \$1,741,125 cash financing for the Forestry Section's Tree Production and Planting Capital Program, a \$241,125 (16.1%) increase from the 2009 funding level.
3. The Tree Planting and Production Program is funded solely through a transfer from the Sewer Maintenance Fund. The Proposed Budget includes funding for 11.2 FTEs and the production and planting of 4,640 trees. The planned uses for the trees can be categorized as follows:
 - Replacement street trees for removed dead/diseased trees: 3,098
 - Replacement for trees removed in conjunction with paving projects: 292
 - Replacement for trees removed in sidewalk construction projects: 50
 - New boulevard trees 1,200
4. Species diversification represented in the 2010 Tree Production and Planting Capital Program is a key component of the City's Emerald Ash Borer readiness plan. The need for replacement trees in future years will grow due to removal of ash street trees.
5. With a "no layoff" agreement in the AFSCME DC-48 contract, any FTE reductions on the capital side of the 2010 Tree Production and Planting Capital Program would need to be added to the O&M budget.

IMPACT

1. The net impact of this amendment is a reduction of the 2010 Budget by \$661,628, for a tax rate impact of \$0.
2. This amendment decreases the Tree Production and Planting Program capital budget by \$330,814, which results in a decrease of \$330,814 to the Sewer Maintenance Fund as well.

3. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the comptroller.
4. A 50% reduction in the tree planting program with reduce the number of trees planted in 2010 from 4,640 to 2,320. This reduction would prevent the Forestry Section from replacing many of the trees that were removed in 2009 due to paving and construction projects, would reduce replacement of diseased and dead trees, and would cut the number of new boulevard trees.
5. This cut will not result in a reduction of FTEs, as the "no layoff" agreement in the AFSCME DC-48 contract would require any reduction of FTEs on the capital side of the 2010 Tree Production and Planting Capital Program to be added to the O&M budget.

Prepared by: Rich Watt
LRB – Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Page 1 of 1

Item 67

CAPITAL, SEWER MAINTENANCE FUND

Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 50%. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the Comptroller.

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

| | | | |
|------------------------|-------------------|-------------|-----------------|
| Capital Budget | \$-330,814 | \$+0 | \$+0.000 |
| Sewer Maintenance Fund | <u>\$-330,814</u> | <u>\$+0</u> | <u>\$+0.000</u> |
| Total | \$-661,628 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | FORESTRY PROJECTS | | | | |
| | Production & Planting Program-Trees, Shrubs, Evergreens- Paving/Sidewalk Construction & Blvd Plantings | | | | |
| 460.46-3 | Cash Revenues | -- | -- | \$1,741,125 | \$-330,814 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.52-7 | Cash Revenues-Total | -- | -- | \$15,829,125 | \$-330,814 |
| | K. SEWER MAINTENANCE FUND | | | | |
| | 1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | SPECIAL FUNDS | | | | |
| 550.8-8 | Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production* | -- | -- | \$2,678,000 | \$-330,814 |

SPONSOR(S) Ald. Coggs**AMENDMENT 68**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| DPW-Operations Division Sanitation Section | \$190,000 | \$190,000 | \$0.007 |

AMENDMENT INTENT

Increase appropriate accounts by \$190,000 to provide a Weekend Box Program.

OVERVIEW

1. The 2010 Budget does not include funding for the Weekend Box Program. Under this program, DPW provides large roll-off dumpsters (boxes) for weekend neighborhood cleanups. In 2009, the Common Council approved \$39,413 in CDBG reprogramming funding for the Weekend Box program and DPW provided \$38,444 in levy funding.
2. The table below shows the number of boxes provided and the tons collected from 2000 through 2009.

| Years | Boxes Provided | Tons Collected |
|-------|----------------|----------------|
| 2000 | 1,922 | 3,482 |
| 2001 | 1,910 | 4,435 |
| 2002 | 1,522 | 3,722 |
| 2003 | 1,600 | 5,200 |
| 2004 | 1,620 | 6,980 |
| 2005 | 1,400 | 4,390 |
| 2006 | 1,511 | 3,800 |
| 2007 | 1,162 | 3,000 |
| 2008 | 698 | 3,080 |
| 2009 | 482 | 2,088 |

3. Prior to 2009, the Weekend Box Program had been funded primarily by CDBG funding. For example, CDBG funding provided \$110,226 and levy funding provided \$9,339 for the 2008 Weekend Box Program..
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides funding FTE's and position authority, funding for the Weekend Box Program.
2. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$1.00 to \$171.28.
3. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$190,000 and the tax rate by \$0.007.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

Page 1 of 1

Item 68

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Add \$190,00 to provide for a weekend box program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$+190,000

\$+190,000

\$+0.007

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$+19,450 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.13-17 | Operations Driver/Worker | 56 | +2 | \$2,555,460 | \$+81,899 |
| 310.15-7 | O&M FTE'S | 92.05 | 1.74 | -- | -- |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$+33,579 |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$+88,651 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-33,579 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
DPW San - Add \$190,000 to support weekend box program

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|----------------|---------------|-----------------|-----------------------------|
| DPW-Operations | \$-4,086 | \$-4,086 | \$0.001 |

AMENDMENT INTENT

Eliminate "snow pay" for certain management employees earning over \$80,000.

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 ELIGIBLE FOR SNOW 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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 69

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate snow pay for employees making more than \$80,000 per year. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$-4,086

\$-4,086

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-20 | Personnel Cost Adjustment | -- | -- | \$-234,550 | \$-4,086 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-1,675 |
| 390-1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | +\$1,675 |

SPONSOR(S) Ald. Bohl**AMENDMENT 70**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY* IMPACT | TAX RATE IMPACT* PER \$1,000 |
|--------------------------|---------------|---------------------|---------------------------------|
| DPW- Operations Division | \$-229,009 | \$-229,009 | \$-0.008 |

* impacts solid waste charge

AMENDMENT INTENT

Eliminate funding associated with 3 Saturday Collections during the summer.

OVERVIEW

1. The 2010 proposed budget includes \$208,385 to work 3 Saturdays between Memorial Day and Labor Day so residents have the same garbage collection day all summer. Residents whose collection falls on the 3 Monday holidays will have their garbage collected the Saturday prior.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment eliminates funding for the 3 Saturdays collections between Memorial Day and Labor Day.
2. Under this amendment collection schedules during the summer of 2010 will be the same as in 2009, with resident's collection dates shifting when a holiday occurs.
3. This amendment reduces solid waste expenditures by \$229,009, which translates to an \$1.21 reduction in a resident's annual solid waste fee to \$169.07.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 70

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Eliminate all funding associated with three Saturday collections during the summer. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$-229,009

\$-229,009

\$-0.008

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | SANITATION SECTION | | | | |
| | SALARIES AND WAGES | | | | |
| 310.24-13 | Overtime Compensated | -- | -- | \$1,585,316 | \$-208,385 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-85,438 |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-20,624 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$116,695,727 | \$+85,438 |

SPONSOR(S) Ald. Donovan**AMENDMENT 71**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| DPW- Operations Division | \$-84,760 | \$-84,760 | \$-0.003 |

AMENDMENT INTENT

The intent of the amendment is to eliminate 1 Sanitation Area Manager position.

OVERVIEW

1. The 2010 Proposed Budget includes funding for 3 Sanitation Area Manager positions.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).
4. Sanitation Area Managers are responsible for managing 1/3 of the City's garbage collection, recycling, street sweeping, special event support, leaf collection and snow and ice removal.
5. The Environmental Services Superintendent who assumed the duties of the former Sanitation Services Superintendent responsible for executive leadership of Sanitation Services is eliminated in the 2010 budget. The duties and responsibilities of that position will be delegated to the remaining upper management staff.
6. The 2010 Proposed Budget also includes the elimination of 3 Sanitation Supervisor positions, which will reduce the total number of Sanitation Supervisor positions from 24 to 21. Sanitation believes that supervisory reductions are feasible in conjunction with the implementation of a GPS/automated vehicle locator system. That technology, which is being developed by the Police Department, is not yet available to DPW on a fleet-wide basis. The reduction of the 3 Sanitation Supervisor positions may impact the enforcement of the proposed outside the cart initiative, which will require more field supervisor inspections and follow ups.

IMPACT

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for one Sanitation Area Manager position.
2. The amendment reduces the number of authorized Sanitation Area Manager positions by 1/3.
3. The amendment will impact the coordination of sanitation services. Since the amendment does not eliminate or reduce a Sanitation Area Manager's workload, the eliminated position's workload will be shifted to the 2 remaining Sanitation Area Managers.
4. This amendment reduces solid waste expenditures by \$84,760, which translates to an \$0.45 reduction in a resident's proposed annual solid waste fee to \$169.83.

Prepared by: Jim Carroll
LRB Research & Analysis
10/24/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 1

Item 71

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding, FTE's and position authority for one Sanitation Area Manager position. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$-84,760

\$-84,760

\$-0.003

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | DPW-OPERATIONS DIVISION | | | | |
| | SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.23-12 | Sanitation Area Manager (X) | 3 | -1 | \$254,281 | \$-84,760 |
| 310.24-26 | O&M FTE'S | 280.28 | -1.00 | -- | -- |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-34,752 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+34,752 |

SPONSOR(S): ALD. BOHL AND BAUMAN**AMENDMENT 72**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|-----------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-1,304,700 | \$-354,700 | \$-0.013 |

AMENDMENT INTENT

This amendment eliminates all position authority and funding for the creation of a Unified Call Center and restores position authority and funding to those departments from which positions would have been transferred to staff the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. Funding for the Unified Call Center in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. A new position of Call Center Director (SG 14) is created and will be funded for all of 2010. The remaining 29 positions will be funded for the 4th Quarter of 2010 and will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center.
3. The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Unified Call Center.
2. This amendment restores position authority, funding, direct labor hours and FTEs to those departments from which positions would have been transferred to staff the Unified Call Center.
3. This amendment eliminates \$950,000 in capital funding for Customer Relationship Management (CRM) technology.

4. The net impact of this amendment is a reduction of the 2010 Budget by \$-1,304,700, for a tax rate impact of \$-0.013 per \$1,000 assessed valuation. The breakdown is as follows:

| | Budget Effect | Tax Levy Effect | Tax Rate Impact Per \$1,000 |
|-------------------------------|--------------------------|----------------------------|--|
| Operating Budget | \$-249,363 | \$-249,363 | \$-0.009 |
| Capital Budget | \$-950,000 | \$+0 | \$+0.000 |
| Debt Budget | \$-19,000 | \$-19,000 | \$-0.001 |
| Parking Fund Budget | \$+23,663 | \$+23,663 | \$+0.001 |
| Water Works Budget | \$-60,000 | \$-60,000 | \$-0.002 |
| Sewer Maintenance Fund Budget | \$-50,000 | \$-50,000 | \$-0.002 |
| TOTAL | \$-1,304,700 | \$-354,700 | \$-0.013 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 1 of 4

Item 72

UNIFIED CALL CENTER/DEPARTMENT OF PUBLIC
WORKS/DEPARTMENT OF NEIGHBORHOOD SERVICES/CAPITAL
IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING
AUTHORIZATIONS

| | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|---|--------------------------|----------------------------|---|
| Eliminate all funding relating to the creation of the Unified Call Center and restore position authority and funding to those departments from which positions to be transferred. | | | |
| Operating Budget | \$-249,363 | \$-249,363 | \$-0.009 |
| Capital Budget | \$-950,000 | \$+0 | \$+0.000 |
| Debt Budget | \$-19,000 | \$-19,000 | \$-0.001 |
| Parking Fund Budget | \$+23,663 | \$+23,663 | \$+0.001 |
| Water Works Budget | \$-60,000 | \$-60,000 | \$-0.002 |
| Sewer Maintenance Fund Budget | \$-50,000 | \$-50,000 | \$-0.002 |
| Total | \$-1,304,700 | \$-354,700 | \$-0.013 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.4-15 | Customer Service Rep. II | 4 | -- | \$119,832 | \$+27,000 |
| 250.4-16 | Customer Service Rep. I | 1 | -- | \$26,472 | \$+8,824 |
| 250.7-24 | O&M FTE'S | 157.50 | 1.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$+14,688 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.2-7 | Customer Services Supervisor | 1 | -- | \$39,404 | \$+13,532 |
| 290.2-8 | Communications Assistant IV | 1 | -- | \$30,404 | \$+10,135 |
| 290.2-9 | Communications Assistant III | 3 | -- | \$83,592 | \$+27,864 |
| 290.4-12 | O&M FTE'S | 52.49 | +1.25 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$+21,128 |
| 290.5-8 | Professional Services | -- | -- | \$114,000 | \$+20,000 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 2 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.31-13 | Communications Assistant IV | 5 | -- | \$144,278 | \$+48,092 |
| 300.34-15 | O&M FTE'S | 54.10 | +1.25 | -- | -- |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | \$+19,718 |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | 1 | -1 | \$88,000 | \$-88,000 |
| 380.1-7 | Customer Services Supervisor (B) | 1 | -1 | \$13,532 | \$-13,532 |
| 380.1-8 | Communications Assistant IV (B) | 12 | -12 | \$121,614 | \$-121,614 |
| 380.1-9 | Communications Assistant III (B) | 16 | -16 | \$150,664 | \$-150,664 |
| 380.1-21 | Reimbursable Services Deduction | -- | -- | \$-44,000 | \$+44,000 |
| 380.2-2 | O&M FTE'S | 7.75 | -7.75 | -- | -- |
| 380.2-3 | NON-O&M FTE'S | 0.50 | -0.50 | -- | -- |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$-135,222 |
| | OPERATING EXPENDITURES | | | | |
| 380.2-14 | General Office Expense | -- | -- | \$1,000 | \$-1,000 |
| 380.3-2 | Other Operating Services | -- | -- | \$14,000 | \$-14,000 |
| 380.3-4 | Reimburse Other Departments (D) | -- | -- | \$60,000 | \$-60,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+79,688 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 3 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| 460.3-17 | Unified Call Center CRM New Borrowing | -- | -- | \$950,000 | \$-950,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-950,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-19,000 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.1-17 | Communication Assistant III | -- | 16 | -- | \$+604,179 |
| 490.1-18 | Communication Assistant III (0.75 FTE) | 16 | -16 | \$453,134 | \$-453,134 |
| 490.1-19 | Communication Assistant IV | -- | 5 | -- | \$+202,693 |
| 490.1-20 | Communication Assistant IV (0.75 FTE) | 5 | -5 | \$152,020 | \$-152,020 |
| 490.3-9 | O&M FTE'S | 122.50 | +5.25 | -- | -- |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | \$+99,245 |
| | OPERATING EXPENDITURES | | | | |
| 490.3-26 | Professional Services | -- | -- | \$7,537,300 | \$+62,700 |
| 490.5-18 | TRANSFER TO GENERAL FUND | -- | -- | \$21,537,000 | \$-340,000 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

Page 4 of 4

Item 72

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 520.21-25 | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS-DISTRIBUTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Information Technology Services | -- | -- | \$85,000 | \$-60,000 |
| 550.8-6 | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | SPECIAL FUNDS | | | | |
| | Payment to General Fund* | -- | -- | \$12,190,000 | \$-50,000 |
| 580.1 | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | C. Public Improvements | | | | |
| | 1. Public buildings for housing machinery and equipment. | -- | -- | \$15,568,241 | \$-950,000 |

SPONSOR(S): ALD. KOVAC**AMENDMENT 73**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-11,000 | \$-11,000 | \$-0.001 |

AMENDMENT INTENT

This amendment is to reduce position authority and funding for the position of Call Center Director within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits. The annual salary for a Salary Grade 12 is a minimum of \$73,626 to a maximum of \$103,076, not including fringe benefits.

IMPACT

1. This amendment reduces position authority, funding, direct labor hours and FTEs for the Call Center Director position within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000, for a savings of \$11,000. It should be noted that position classifications are determined by a Department of Employee Relations classification study.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-11,000, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

Page 1 of 1

Item 73

UNIFIED CALL CENTER

Reduce funding for one Call Center Director position and pay range to SG 12.
NOTE: Position classifications will be ultimately determined by a DER classification study.

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

Operating Budget

| | | |
|-----------|-----------|----------|
| \$-11,000 | \$-11,000 | \$-0.001 |
|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | -- | -- | \$88,000 | \$-11,000 |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$-4,510 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | +\$4,510 |

SPONSOR(S): ALD. BOHL

AMENDMENT 74

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION | \$-44,000 | \$-44,000 | \$-0.002 |

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Call Center Director within the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Call Center Director (Salary Grade 14) position within the Unified Call Center for a savings of \$88,000, not including fringe benefits.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-44,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1

Item 74

UNIFIED CALL CENTER

Eliminate funding, FTE's and position authority for one Call Center Director position.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-44,000

\$-44,000

\$-0.002

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | UNIFIED CALL CENTER | | | | |
| | SALARIES & WAGES | | | | |
| 380.1-6 | Call Center Director (Y) | 1 | -1 | \$88,000 | \$-88,000 |
| 380.1-21 | Reimbursable Services Deduction | -- | -- | \$-44,000 | \$+44,000 |
| 380.2-2 | O&M FTE'S | +7.75 | -0.50 | -- | -- |
| 380.2-3 | NON O&M FTE'S | +0.50 | -0.50 | -- | -- |
| 380.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$135,222 | \$+18,040 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-18,040 |

SPONSOR: ALD. MURPHY**TECHNICAL AMENDMENT 75**

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|----------------------------|---------------|-----------------|-----------------------------|
| MMSD Sewer User Charge SPA | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This technical amendment adjusts the Milwaukee Metropolitan Sewerage District Sewer User Charge Special Purpose Account anticipating an increased user charge of \$255,630 and an offsetting user charge of \$255,630 in the 2010 Proposed Budget, and recognizing a corresponding increase in additional Cost Recovery charges.

OVERVIEW

1. In Section 1.A.1 Budgets for General City Purposes of the 2010 Proposed Budget, the Miscellaneous MMSD-Sewer User Charge-Pass Through Special Purpose Account is amended to reflect an increased charge of \$255,630 with an increased Cost Recovery from Sewer User Charges of the same amount.
2. The 2010 Proposed Budget provides for a \$51,538,220 Special Purpose Account Sewer User Charge with a corresponding Cost Recovery Account of \$51,538, 219. These amounts are increased by \$255,630 without any impact on the tax levy.

FISCAL EFFECT

1. There is no impact on the tax levy. Enterprise Fund charges for services are increased by \$255,630.

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/26/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

Page 1 of 1

Item 75

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Technical correction to the MMSD user charge pass through to reflect MMSD's 2010 budget user charge to customers in the City.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS | | | | |
| 320.6-6 | MMSD-Sewer User Charge- Pass Through | -- | -- | \$51,538,220 | \$+255,630 |
| 320.6-8 | Less Cost Recovery from Sewer User Charge | -- | -- | \$-51,538,219 | \$-255,630 |

SPONSOR(S): ALD. DUDZIK**AMENDMENT 76**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| CAPITAL IMPROVEMENTS- SPECIAL CAPITAL PROJECTS | -\$204,000 | -\$4,000 | -\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to reduce the amount of capital funding for the Housing Trust Fund provided in the 2010 Proposed Budget from \$400,000 to \$200,000.

OVERVIEW

1. The City of Milwaukee Housing Trust Fund, as established and described in ch. 316 of the Milwaukee Code of Ordinances, was created by Common Council File Number 041537, adopted November 14, 2006. The purpose of the Housing Trust Fund is:

“...to support developers and governmental entities in the acquisition, construction, rehabilitation and modification of affordable and accessible housing for low-income households, and to finance support services that assist low-income households in obtaining and maintaining affordable housing.” (s. 316-1)
2. Section 316-7 of the Code states that the Housing Trust Fund shall be initially capitalized for up to \$5 million by proceeds from the sale of general obligation bonds, with the resulting debt service being amortized first by surplus Potawatomi Bingo Casino revenues, post-closure tax incremental district revenues and excess payments in lieu of taxes, and secondarily by the property tax levy.
3. The 2007 Budget included \$2.5 million in new borrowing authority for the Housing Trust Fund.
4. The 2008 Budget included \$400,000 in tax levy funding (special purpose account) for the Housing Trust Fund. The 2009 Budget provided another \$400,000, but the 2009 appropriation was in the form of capital funding (new borrowing), rather than tax-levy SPA funding.
5. The 2010 Proposed Budget calls for a continuation of the 2009 level and type of funding for the Housing Trust Fund -- \$400,000 in capital improvements funding (new borrowing authority).
6. On February 5, 2008, the Common Council adopted File Number 071307, a resolution approving the allocation of \$1,407,000 from the Housing Trust Fund for 5 affordable housing developments. Also in 2008, the Common Council adopted File Number 080645, a resolution authorizing the expenditure of \$10,000 from the Housing Trust Fund to support a LISC-sponsored study of the affordable housing delivery system in Milwaukee, to be performed by the Public Policy Forum.

7. On February 10, 2009, the Common Council adopted File Number 081375, a resolution approving the second round of funding awards from the Housing Trust Fund -- \$920,750 awarded to 9 organizations for a variety of affordable housing projects for renters, homeowners and the homeless.
8. Of the \$3.3 million appropriated for the Housing Trust Fund by the 2007 through 2009 Budgets, \$962,250 remains available to fund affordable housing initiatives:

| | |
|---|----------------|
| | \$3,300,000 |
| - | 1,407,000 |
| - | 10,000 |
| - | <u>920,750</u> |
| | \$962,250 |

IMPACT

1. This amendment reduces the capital funding for the Housing Trust Fund in the 2010 Proposed Budget from \$400,000 to \$200,000.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$204,000 -- \$200,000 in the Capital Improvements budget plus a related \$4,000 reduction in the City Debt budget. Since only the debt financing is tax-levy-funded, the amendment reduces the tax levy by \$4,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 76

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

| | <u>BUDGET EFFECT</u> | <u>TAX LEVY EFFECT</u> | <u>TAX RATE EFFECT (PER \$1,000 A.V.)</u> |
|---|--------------------------|----------------------------|---|
| Reduce funding for the Housing Trust Fund by \$200,000. | | | |
| Capital Improvements Budget | \$-200,000 | \$+0 | \$+0.000 |
| City Debt Budget | <u>\$-4,000</u> | <u>\$-4,000</u> | <u>\$-0.001</u> |
| Total | \$-204,000 | \$-4,000 | \$-0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| 460.3-8 | Housing Trust Fund New Borrowing | -- | -- | \$400,000 | \$-200,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.51-13 | New Authorizations - City Share | -- | -- | \$77,167,080 | \$-200,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-7 | Bonded Debt (Interest) | -- | -- | \$44,588,689 | \$-4,000 |
| | SECTION II. PROPOSED BORROWING AUTHORIZATIONS | | | | |
| | A. Grants and Aids Projects | | | | |
| 580.1 | 10. Housing public purpose under section 67.12(12). | -- | -- | \$400,000 | \$-200,000 |

SPONSOR(S): ALD. DUDZIK**AMENDMENT 77**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| CAPITAL IMPROVEMENTS- SPECIAL CAPITAL PROJECTS | -\$25,000 | -\$25,000 | -\$0.001 |

AMENDMENT INTENT

The intent of this amendment is to eliminate the \$25,000 in funding for the Municipal Art Fund provided in the 2010 Proposed Budget.

OVERVIEW

1. The purpose of the Municipal Art Fund is to set aside a portion of the City's appropriations for capital expenditures "for the acquisition of works of art to be used for city buildings and public facilities in order to encourage an appreciation of the visual arts and the development of artists and craftsmen" (s. 304-27-1, Code of Ordinances). To this end, each City department shall, in every cost estimate for the construction or remodeling of a building or structure, include in the estimate an amount for works of art, said amount not to exceed one percent of the total cost of the project.
2. The Code further provides that all appropriations for works of art arising from the Common Council's authorization of construction projects in the capital improvements program shall be deposited in a separate capital revenue account known as the Municipal Art Fund. The Fund may also contain "such other funds as the common council may appropriate for works of art."
3. The Milwaukee Arts Board is responsible for determining the allocation of Municipal Art Fund dollars to be expended on various works of art for construction projects. It is also directed to request Common Council authorization of payments for the design, execution and placement of works of art from the Municipal Art Fund.
4. The 2010 Proposed Budget includes \$25,000 in cash-levy capital funding for the Municipal Art Fund, the same level of funding provided in 2009 and previous years.

IMPACT

1. This amendment eliminates the \$25,000 in capital funding for the Municipal Art Fund included in the 2010 Proposed Budget.
2. This amendment reduces the 2010 Budget and tax levy by \$25,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

Page 1 of 1

Item 77

CAPITAL IMPROVEMENTS

Eliminate funding for the Municipal Art Fund.

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

Capital Improvements Budget

\$-25,000

\$-25,000

\$-0.001

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 460.2-24 | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS SPECIAL CAPITAL PROJECTS OR PURPOSES Municipal Art Fund Cash Levy | -- | -- | \$25,000 | \$-25,000 |

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS | \$0 | \$0 | \$0.000 |
| CAPITAL IMPROVEMENT – SPECIAL CAPITAL PROJECTS | | | |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Graffiti Abatement Fund SPA by \$45,000 and funding for the Unemployment Compensation Fund SPA by \$10,000, and to eliminate the \$25,000 in funding for the Municipal Art Fund special capital account and the \$30,000 in funding for the Economic Development Committee Fund SPA.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.
2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of "Jack and the Beanstalk" for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.
 - Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.
3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant

was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.

4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
6. The 2010 Proposed Budget provides \$170,000 for the Graffiti Abatement Fund SPA, \$75,000 more than the amount provided by the 2009 Budget. Actual 2008 expenditures were \$124,556. This SPA funds graffiti-abatement efforts by business improvement districts, City-ordered graffiti abatement, graffiti abatement for elderly or disabled property owners, graffiti-abatement outreach programs and graffiti "sweeps" (quick responses to graffiti vandalism sprees affecting multiple buildings).
7. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
8. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.
9. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.

2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Graffiti Abatement Fund SPA by \$45,000, from \$170,000 to \$125,000.
4. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
5. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
6. This amendment eliminates the \$30,000 in funding provided for the Economic Development Committee Fund SPA in the 2010 Proposed Budget.
7. Because it is a balanced amendment -- funding increases are offset by funding reductions or eliminations -- this amendment has no impact on the 2010 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Kovac

Page 1 of 1

Item 78

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL IMPROVEMENTS

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Graffiti Abatement Fund Special Purpose Account by \$45,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$30,000; and reduce the Municipal Art Fund capital project by \$25,000.

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

| | | | |
|-----------------------------|------------------|------------------|-----------------|
| Operating Budget | \$+25,000 | \$+25,000 | \$+0.001 |
| Capital Improvements Budget | <u>\$-25,000</u> | <u>\$-25,000</u> | <u>\$-0.001</u> |
| Total | \$+0 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS | | | | |
| 320.3-17 | Economic Development Committee Fund | -- | -- | \$30,000 | \$-30,000 |
| 320.4-2 | Graffiti Abatement Fund | -- | -- | \$170,000 | \$-45,000 |
| 320.4-24 | Milwaukee Arts Board Projects | -- | -- | \$50,000 | \$+110,000 |
| 320.6-12 | Unemployment Compensation Fund | -- | -- | \$1,050,000 | \$-10,000 |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | SPECIAL CAPITAL PROJECTS OR PURPOSES | | | | |
| 460.2-24 | Municipal Art Fund Cash Levy | -- | -- | \$25,000 | \$-25,000 |

***City of Milwaukee
Common Council
Finance and Personnel Committee***

**2010 BUDGET
AMENDMENT PACKET

PART 5 of 5

AMENDMENTS #79 - #83**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 1 | DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor. | 0 | 0 | 0.000 |
| 2 | SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000. | 0 | 0 | 0.000 |
| 3 | CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works. | 31,258 | 31,258 | 0.001 |
| 4 | SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000. | (26,240) | (26,240) | (0.001) |
| 5 | CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project. | (2,333,250) | (45,750) | (0.002) |
| 6 | SPA, DCD - Restore 2009 funding level to BID City Contributions SPA. | 187,000 | 187,000 | 0.007 |
| 7 | SPA, DCD - Increase funding to the 4th of July SPA by \$10,000. | 10,000 | 10,000 | 0.001 |
| 8 | TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000. | 21,000 | 21,000 | 0.001 |
| 9 | CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals. | 0 | 0 | 0.000 |
| 10 | CCCC - Reduce the Common Council members monthly transporation payments by 50%. | (31,860) | (31,860) | (0.001) |
| 11 | SPA - CCCC - Eliminate the Economic Development Committee Fund SPA. | (30,000) | (30,000) | (0.001) |
| 12 | SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium. | (42,300) | (42,300) | (0.002) |
| 13 | DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator. | 29,691 | 29,691 | 0.001 |
| 14 | SPA, DER - Eliminate tuition reimbursement for management employees. | (160,000) | (160,000) | (0.006) |
| 15 | SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project. | (2,296,500) | (9,000) | (0.001) |
| 16 | SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA. | (9,000) | (9,000) | (0.001) |
| 17 | ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement. | 8,395 | 8,395 | 0.001 |
| 18 | ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement. | (804,730) | (804,730) | (0.029) |
| 19 | ERS - Reduce the Facility Rental account by \$130,000. | (130,000) | (130,000) | (0.005) |
| 20 | CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling. | 0 | 0 | 0.000 |
| 21 | FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay. | 0 | 0 | 0.000 |
| 22 | FIRE - Eliminate the Fire Public Relations Manager position. | (57,922) | (57,922) | (0.002) |
| 23 | FIRE - Eliminate the Fire Cause Investigation Unit. | (168,087) | (168,087) | (0.006) |
| 24 | FIRE - Eliminate funding for a weather command station. | (4,000) | (4,000) | (0.001) |
| 25 | FIRE - Eliminate one Vehicle Operations Training Coordinator. | (82,289) | (82,289) | (0.003) |
| 26 | CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%. | (1,821,210) | (35,710) | (0.001) |
| 27 | FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company. | 0 | 0 | 0.000 |
| 28 | FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs." | 5,619,514 | 5,619,514 | 0.202 |
| 29 | FIRE - Restore the 5th FF to 8 ladders. | 2,327,239 | 2,327,239 | 0.084 |
| 30 | FIRE - Restore 2 companies. | 2,302,275 | 2,302,275 | 0.083 |
| 31 | FIRE - Restore the 5th FF to 4 ladders. | 1,163,621 | 1,163,621 | 0.042 |
| 32 | FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs." | 990,000 | 990,000 | 0.036 |
| 33 | FIRE - Eliminate one Health and Safety Officer. | (55,286) | (55,286) | (0.002) |
| 34 | FIRE - Eliminate one Administrative Captain -EMS. | (81,329) | (81,329) | (0.003) |
| 35 | HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund. | 0 | 0 | 0.000 |
| 36 | HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS. | 0 | 0 | 0.000 |
| 37 | LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room. | 112,814 | 112,814 | 0.004 |
| 38 | SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA. | (50,000) | (50,000) | (0.002) |

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

| Agenda Number | | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
|---------------|---|---------------|---------------|---------------|
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| | 2010 PROPOSED EXECUTIVE BUDGET | 1,445,083,765 | 247,430,899 | 8.905 |
| | TOTALS | 1,445,083,765 | 247,430,899 | 8.905 |
| | <u>AMENDMENT DESCRIPTION</u> | <u>BUDGET</u> | <u>LEVY</u> | <u>RATE</u> |
| | | <u>EFFECT</u> | <u>EFFECT</u> | <u>EFFECT</u> |
| 39 | DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000. | 0 | 0 | 0.000 |
| 40 | DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program. | 0 | 0 | 0.000 |
| 41 | SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000. | (75,000) | (75,000) | (0.003) |
| 42 | POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits. | 1,000,000 | 1,000,000 | 0.036 |
| 43 | POLICE - Restore two Safety Specialist Senior positions. | 123,742 | 123,742 | 0.004 |
| 44 | POLICE - Eliminate the Horse Patrol. | (125,000) | (125,000) | (0.004) |
| 45 | POLICE - Eliminate all 4 MPD furlough days. | 2,000,000 | 2,000,000 | 0.072 |
| 46 | POLICE - Reduce MPD furloughs days from 4 to 1. | 1,500,000 | 1,500,000 | 0.054 |
| 47 | POLICE - Reduce MPD furloughs days from 4 to 2. | 1,000,000 | 1,000,000 | 0.036 |
| 48 | POLICE - Reduce MPD furloughs days from 4 to 3. | 500,000 | 500,000 | 0.018 |
| 49 | POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions. | 0 | 0 | 0.000 |
| 50 | POLICE - Eliminate one Captain. | (83,432) | (83,432) | (0.003) |
| 51 | POLICE - Eliminate one Assistant Chief. | (104,310) | (104,310) | (0.004) |
| 52 | POLICE - Restore one Safety Specialist Senior. | 61,871 | 61,871 | 0.002 |
| 53 | PORT - Create a Deputy Port Director and fund for the last 6 months of 2010. | 41,453 | 41,453 | 0.001 |
| 54 | DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration. | 0 | 0 | 0.000 |
| 55 | DPW ADMIN - Eliminate the Finance & Planning Manager and Nework Planning Manager. | (142,715) | (142,715) | (0.005) |
| 56 | DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office. | 0 | 0 | 0.000 |
| 57 | CAPITAL, DPW INFRA - Provide additoinal funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges. | 1,020,000 | 20,000 | 0.001 |
| 58 | CAPITAL, DPW INFRA - Provide additoinal funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic. | 357,000 | 7,000 | 0.001 |
| 59 | DPW OPS - Reduce snow pay for management employees by 50%. | (87,135) | (87,135) | (0.003) |
| 60 | DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months. | 525,869 | 525,869 | 0.019 |
| 61 | DPW OPS - Increase recycling collection to every third week. | 260,983 | 260,983 | 0.009 |
| 62 | DPW OPS - Increase recycling collection to every second week. | 776,714 | 776,714 | 0.028 |
| 63 | DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection. | 2,430,277 | 2,430,277 | 0.087 |
| 64 | DPW OPS - Restore funding for 12 Operations Driver/Workers. | 1,169,390 | 1,169,390 | 0.042 |
| 65 | CAPITAL - DPW OPS - Eliminate Recreational Facilities funding. | (396,005) | (7,765) | (0.001) |
| 66 | CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding. | (88,230) | (1,730) | (0.001) |
| 67 | CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%. | (661,628) | 0 | 0.000 |
| 68 | DPW OPS - Provide funds for a Weekend Box Program. | 190,000 | 190,000 | 0.007 |
| 69 | DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year. | (4,086) | (4,086) | (0.001) |
| 70 | DPW OPS - Eliminate the 3 Saturday collecitons in summer. | (229,009) | (229,009) | (0.008) |
| 71 | DPW OPS - Eliminate funding and authority for one Sanitation Area Manager. | (84,760) | (84,760) | (0.003) |
| 72 | UNIFIED CALL CENTER, VARIOUS DEPTS. - Elminate the Unifed Call Center, return positions and funding to appropriate departments and enterprise funds. | (1,304,700) | (354,700) | (0.013) |
| 73 | UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director. | (11,000) | (11,000) | (0.001) |
| 74 | UNIFIED CALL CENTER - Eliminate the Call Center Manager position. | (44,000) | (44,000) | (0.002) |
| 75 | SPA - Technical amnedment correction to the MMSD user charge pass through. | 0 | 0 | 0.000 |
| 76 | CAPITAL - Reduce the Housing Trust Fund by 50%. | (204,000) | (4,000) | (0.001) |
| 77 | CAPTIAL - Eliminate the Municipal Art Fund capital project. | (25,000) | (25,000) | (0.001) |
| 78 | SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000. | 0 | 0 | 0.000 |
| 79 | ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments. | 507,438 | 507,438 | 0.018 |
| 80 | VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office. | (585,010) | (585,010) | (0.021) |
| 81 | VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%. | (639,080) | (639,080) | (0.023) |
| 82 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9. | (1,023,334) | (1,023,334) | (0.037) |
| 83 | VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14. | (2,046,669) | (2,046,669) | (0.074) |

SPONSOR(S): ALD. DAVIS

AMENDMENT 79

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|------------------|--------------------|--------------------------------|
| SPECIAL REVENUE FUND – ECONOMIC DEVELOPMENT FUND | +\$507,438 | +\$507,438 | +\$0.018 |

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Special Revenue Fund – Economic Development Fund by \$507,438.

OVERVIEW

1. Business improvement districts (“BIDs”) use revenues from special assessments levied on commercial properties within their boundaries to pay for a wide variety of economic development-related activities, including streetscaping projects, security enhancements, special events, marketing campaigns and the hiring of professional staff. The City collects these special assessments on behalf of BIDs as part of the regular property tax collection process.
2. The Economic Development Fund is the accounting mechanism by which the City collects BID assessments from properties within the various BIDs and provides the dollars it collects to the BIDs to carry out their annual operating plans. Since this revenue account functions as a funding pass-through, it has no tax levy impact.
3. The 2010 Proposed Budget provides \$8,538,787 in a DCD special revenue fund known as the “Economic Development Fund”. This represents a 19.5% increase from the \$7,142,523 budgeted for 2009. In addition to special assessment funding for 29 existing BIDs, this account also provides:
 - \$200,000 in revenue/expenditure authority for potential new BIDs that may be in operation in 2010.
 - \$29,776 for one existing neighborhood improvement district or “NID,” The Brewery (functions similar to a BID, but assessments are collected from multi-family residential properties as well as commercial properties).
 - \$1.4 million in a new line item for “Excess TID Revenues.” This item is an accounting mechanism that will provide the City with expenditure authority to disburse – both to itself and to other taxing jurisdictions (County, MATC, MPS and MMSD) – extra revenue the City receives from TIDs that close out in 2010.
4. Since the time the 2010 Proposed Budget was prepared, the various BIDs have submitted their proposed 2010 operating plans to DCD for approval by the Common Council. In all but 2 cases, the proposed expenditures for each BID are different (either higher or lower) than the figure used by DCD in preparing the 2010 Proposed Budget for the Economic Development Fund. Thus, the authorized expenditure amounts for the various BIDs need to be adjusted.

5. The 2010 budget for the Economic Development Fund also needs to be increased to reflect the fact that Common Council files to create 3 new BIDs (Kinnickinnic Avenue, South 27th Street and Schlitz Park) and approve their operating plans, including specific operating budgets, are currently pending before the Council. A 4th new BID – Silver Lane – may also be operational in 2010. Together, these 4 new BIDs would receive over \$365,000 in special assessments that are not specifically accounted for in the 2010 Proposed Budget for the Economic Development Fund.
6. Finally, in the 2010 Proposed Budget, the Economic Development Fund provides no funding for new NIDs. Because of the potential for creation of one or more new NIDs in 2010, DCD has requested the inclusion of \$100,000 in the Economic Development Fund designated for “Potential New NIDs.”

IMPACT

1. This amendment increases 2010 funding for the Special Revenue Fund – Economic Development Fund by \$507,438, from \$7,138,787 to \$7,646,225. It also changes the estimated assessment amounts for 27 of the 29 existing BIDs, inserts lines and assessment amounts for 4 new BIDs likely to be operational in 2010, increases the assessment amount for the Brewery NID and creates a line, with \$100,000 in funding, for potential new NIDs.
2. Since the Economic Development Fund functions as a mechanism to pass BID assessment revenues collected by the City through to the individual BIDs, changes in the funding level for the Fund typically have no impact on the tax levy or rate. However, the additional revenues contemplated by this amendment require recognition by the Comptroller. If the Comptroller fails to recognize these revenues, the impact of the amendment is an increase in the budget and tax levy of \$507,438, for a tax rate of +\$0.018 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Page 1 of 2

Item 79

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND

Updates amounts that BIDs will assess themselves, adds funding for potential new BIDs and adds funding for four BIDs that were created in 2009. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

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

Operating Budget

\$+507,438 \$+507,438 \$+0.018

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 510.1-10 | SECTION I.I.1. BUDGET FOR ECONOMIC DEVELOPMENT Business Improvement Districts (A) | --- | -- | \$7,138,787 | \$+507,438 |
| 510.1-12 | Immediately following the line: "(A) for the following BIDs;" Delete lines 510.1-13 through 510.2-19 and replace with the following: BID #2 (Historic Third Ward) - \$573,030 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$135,310 BID #5 (Westtown) - \$102,337 BID #8 (Historic King Drive) - \$203,707 BID #9 (735 N. Water-Riverwalk) - \$11,086 BID #10 (Avenues West) - \$132,110 BID #11 (Brady Str Business Area) - \$158,640 BID #13 (Oakland Avenue) - \$50,000 BID #15 (Riverwalk) - \$391,208 BID #16 (West North Avenue) - \$158,250 BID #17 (Northwest Area Business) - \$40,000 BID #19 (Villard Avenue) - \$114,000 BID #20 (East North Avenue) - \$220,870 BID #21 (Downtown Mgmt Distr) - \$3,016,975 BID #25 (Riverworks) - \$212,157 BID #26 (The Valley) - \$116,073 BID #27 (Burleigh) - \$63,721 BID #28 (North Ave Gateway Distr) - \$44,203 BID #29 (Teutonia, Capitol, Atkinson) - \$115,003 Bid #31 (Havenwoods) - \$170,000 BID #32 (North Ave Market Place) - \$92,917 | | | | |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
ECON DEV FD

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

Page 2 of 2

Item 79

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | BID#35 (Becher/KK) - \$8,227 BID#36 (Riverworks II) - \$47,095 BID#37 (30th St. Industrial Corridor) - \$166,354 BID#38 (Cesar E. Chavez) - \$27,000 BID#39 (Center St Market Place) - \$69,289 BID#40 (Airport Gateway) - \$331,000 BID#41 (Downer) - \$57,000 BID#42 (Schlitz Park) - \$113,000 BID#43 (South 27th Street) - \$119,419 BID#44 (Kinnickinnic Avenue) - \$45,913 BID#45 (Silver Lane) - \$87,090 Potential New Bids - \$200,000 NID #1 (Brewery) - \$68,495 Potential New NIDs - \$100,000 | | | | |

SPONSOR(S): ALD. BOHL

AMENDMENT 80

| DEPARTMENT | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT PER \$1,000 |
|---------------------|----------------------|------------------------|------------------------------------|
| VARIOUS DEPARTMENTS | \$-585,010 | \$-585,010 | \$-0.021 |

AMENDMENT INTENT

Eliminate position authority, FTE's and funding for 12 communications positions in various departments and create position authority, FTE's and funding for 5 communications positions in the Common Council-City Clerk's Office.

OVERVIEW

1. This amendment eliminates the following public relations positions and their funding in various departments:
 - a. Fire Public Relations Manager (Fire Dept.).
 - b. Health Communications Officer and 2 Graphic Designers (Health Dept., Communications and Public Relations Unit).
 - c. Marketing Public Relations Officer, Administrative Specialist-Senior and Printer (Public Library, Communication/Marketing Section).
 - d. Public Information Coordinator (Dept. of Neighborhood Services, Public Information Coordinator).
 - e. Permits and Communications Manager and Permits and Communications Specialist (Dept. of Public Works, Adm. Services Section, Permits and Communications Unit).
 - f. Communications and Outreach Manager and Graphics Designer II (Dept. of City Development).
2. In addition, this amendment creates positions and funding for the following in the Office of the Common Council – City Clerk, Public Information Section:
 - a. Marketing/Public Relations Coordinator (Salary Grade 5), and Public Information Representative (Salary Grade 4).
 - b. Printer, Pay Grade 260.
 - c. 2 Additional Graphic Designer II positions (Pay Grade 535).
3. The intent of this amendment is to restructure the public relations, marketing and communication activities of various departments to reduce duplication and increase efficiency.
4. It must be noted that, per the Department of Employee Relations, 5 of the 12 positions slated for elimination are represented by District Council 48. Thus, the recent contract between the City and District Council 48 prevents the City from laying off represented employees through 2011. Although the positions may be

eliminated, there would be no cost savings as the affected employees must be reassigned and would retain their existing rates of pay. The other positions are not represented by a union. Of the 7 incumbents, 3 do not have City Service seniority rights to other city positions and would be laid off. The other 4 individuals may have City Service “bumping” rights to other positions. A layoff of these 4 positions or their placement into other positions must be approved by the City Service Commission. Furthermore, the creation of public information services positions in the City Clerk’s office would need to be created and classified by the Department of Employee Relations.

IMPACT

The adoption of this amendment reduces the tax levy by \$585,010 or \$0.021 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

Eliminate position authority, FTE's, and funding for seven communications positions in various departments and create position authority, FTE's, and funding for five communications positions in the Common Council-City Clerk's Office.

| | BUDGET EFFECT | TAX LEVY EFFECT | TAX RATE EFFECT (PER \$1,000 A.V.) |
|------------------------------------|------------------|--------------------|---------------------------------------|
| Operating Budget | \$-528,213 | \$-528,213 | \$-0.019 |
| Provisions for Employee Retirement | \$-56,797 | \$-56,797 | \$-0.002 |
| Total | \$-585,010 | \$-585,010 | \$-0.021 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| | MARKETING | | | | |
| 140.4-7 | Graphics Designer II (Y) | 1 | -1 | \$36,171 | \$-36,171 |
| 140.4-11 | Communication and Outreach Manager | 1 | -1 | \$72,969 | \$-72,969 |
| 140.7-9 | O&M FTE'S | 40.30 | -2.00 | -- | -- |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-44,747 |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| | PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION Immediately following the line: "Public Relations Supervisor" | | | | |
| 150.2-23 | Insert the following positions, titles and amounts: "Marketing/ Public Relations Coordinator" | -- | +1 | \$0 | +\$56,533 |
| | "Public Information Representative" | -- | +1 | \$0 | +\$53,032 |
| | "Printer" | -- | +1 | \$0 | +\$44,336 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 2 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 150.2-24 | Graphics Designer II | 2 | +2 | \$80,603 | +\$88,006 |
| 150.4-26 | O&M FTE'S | 90.30 | +5.00 | -- | -- |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | +\$99,182 |
| | FIRE DEPARTMENT- SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | BUSINESS SECTION | | | | |
| 200.15-4 | Fire Public Relations Manager | 1 | -1 | \$57,922 | -\$57,922 |
| 200.18-11 | O&M FTE'S | 97.36 | -1.00 | -- | -- |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | -\$19,693 |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| | COMMUNICATIONS & PUBLIC RELATIONS | | | | |
| 210.1-15 | Health Communications Officer (X)(Y) | 1 | -1 | \$61,200 | -\$61,200 |
| 210.1-16 | Graphic Designer II | 2 | -2 | \$88,006 | -\$88,006 |
| 210.15-20 | O&M FTE'S | 146.70 | -3.00 | -- | -- |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | -\$61,174 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Move Communication positions into City Clerk's Office

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 3 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| | COMMUNICATION/MARKETING SECTION | | | | |
| 220.3-19 | Marketing & Public Relations Officer (Y) | 1 | -1 | \$76,667 | \$-76,667 |
| 220.3-20 | Administrative Specialist-Senior | 1 | -1 | \$61,871 | \$-61,871 |
| 220.3-22 | Printer | 1 | -1 | \$44,336 | \$-44,336 |
| 220.7-23 | O&M FTE'S | 94.74 | -3.00 | -- | -- |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-74,978 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | ADMINISTRATIVE SERVICES SECTION | | | | |
| 250.1-21 | Public Information Coordinator (X) | 1 | -1 | \$65,957 | \$-65,957 |
| 250.7-24 | O&M FTE'S | 157.50 | -1.00 | -- | -- |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-27,042 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| | PERMITS AND COMMUNICATIONS | | | | |
| 290.2-16 | Permits and Communications Mgr. (X) (Y) | 1 | -1 | \$85,129 | \$-85,129 |
| 290.2-17 | Permits and Communications Specialist | 1 | -1 | \$63,892 | \$-63,892 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

Page 4 of 4

Item 80

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH, LIBRARY,
NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 290.4-12 | O&M FTE'S | 52.49 | -2.00 | -- | -- |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-61,099 |
| | SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS | | | | |
| 340.1-10 | Health Maintenance Organizations (HMOs) | | | \$91,325,000 | \$-56,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+189,551 |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| 420.1-25 | Employer's Share of Employee's Annuity Contribution | -- | -- | \$16,979,005 | \$-26,841 |
| 420.2-7 | Social Security Tax | -- | -- | \$17,157,000 | \$-29,956 |

SPONSOR(S) Ald Donovan**AMENDMENT 81**

| DEPARTMENT | BUDGET IMPACT | TAX LEVY IMPACT | TAX RATE IMPACT PER \$1,000 |
|---|---------------|-----------------|-----------------------------|
| All departments except City Clerk, City Attorney, Comptroller, and Treasurer. | \$-639,080 | \$-639,080 | \$-0.023 |

AMENDMENT INTENT

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

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, 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 \$639,080 or \$0.023 per \$1,000 of assessed valuation.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 1 of 8

Item 81

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, 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, and City Treasurer. 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.

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

Operating Budget

\$-639,080

\$-639,080

\$-0.023

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| 110.5-17 | Other Operating Services | -- | -- | \$23,200 | \$-590 |
| | DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 110.16-12 | General Office Expense | -- | -- | \$45,334 | \$-1,339 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 110.20-26 | Other Operating Services | -- | -- | \$13,000 | \$-250 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 2 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| 110.28-4 | Information Technology Services | -- | -- | \$440,000 | \$-4,800 |
| | ASSESSOR'S OFFICE | | | | |
| | OPERATING EXPENDITURES | | | | |
| 120.3-21 | Professional Services | -- | -- | \$288,150 | \$-4,292 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 140.8-8 | Professional Services | -- | -- | \$97,000 | \$-2,660 |
| | ELECTION COMMISSION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 170.3-16 | Other Operating Services | -- | -- | \$771,365 | \$-10,483 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 180.5-10 | Reimburse Other Departments | -- | -- | \$16,944 | \$-423 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 3 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | Information Technology Services | -- | -- | \$108,123 | \$-1,557 |
| 180.14-8 | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Services | -- | -- | \$88,788 | \$-3,559 |
| 190.3-15 | FIRE AND POLICE COMMISSION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Professional Services | -- | -- | \$90,000 | \$-1,340 |
| 200.8-13 | FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Energy | -- | -- | \$1,429,738 | \$-40,026 |
| 200.19-10 | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Information Technology Services | -- | -- | \$532,612 | \$-17,178 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 4 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 210.23-26 | HEALTH DEPARTMENT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Professional Services | -- | -- | \$505,552 | \$-17,624 |
| 220.9-3 | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| 220.9-3 | OPERATING EXPENDITURES | | | | |
| | Property Services | -- | -- | \$303,000 | \$-12,010 |
| 220.15-5 | LIBRARY | | | | |
| | NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| 220.15-5 | OPERATING EXPENDITURES | | | | |
| | Property Services | -- | -- | \$237,000 | \$-6,498 |
| 220.21-2 | LIBRARY | | | | |
| | CENTRAL LIBRARY DECISION UNIT | | | | |
| 220.21-2 | OPERATING EXPENDITURES | | | | |
| | Energy | -- | -- | \$361,200 | \$-3,862 |
| 230.3-13 | MAYOR'S OFFICE | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$16,000 | \$-440 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 5 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 240.3-14 | MUNICIPAL COURT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | General Office Expense | -- | -- | \$264,451 | \$-5,125 |
| 250.8-22 | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Vehicle Rental | -- | -- | \$309,000 | \$-9,086 |
| 260.16-6 | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Services | -- | -- | \$2,200,100 | \$-122,374 |
| 260.30-23 | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Non-Vehicle Equipment Rental | -- | -- | \$125,000 | \$-5,070 |
| 290.5-15 | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$158,000 | \$-5,510 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various: Reduce operating services by 10%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 6 of 8

VARIOUS DEPARTMENT, CONT'D

Item 81

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 300.6-3 | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.10-18 | Reimburse Other Departments | -- | -- | \$133,000 | \$-1,920 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| 300.16-12 | OPERATING EXPENDITURES | | | | |
| | General Office Expense | -- | -- | \$16,000 | \$-500 |
| 300.23-16 | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.29-22 | Other Operating Services | -- | -- | \$11,000 | \$-790 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| 300.29-22 | OPERATING EXPENDITURES | | | | |
| | Construction Supplies | -- | -- | \$1,371,663 | \$-21,950 |
| 300.29-22 | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 300.29-22 | Reimburse Other Departments | -- | -- | \$3,960,000 | \$-52,830 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 7 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 300.35-6 | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.5-6 | Energy | -- | -- | \$1,964,000 | \$-41,410 |
| | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| 310.5-6 | OPERATING EXPENDITURES | | | | |
| | Other Operating Services | -- | -- | \$10,000 | \$-640 |
| 310.10-12 | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.10-12 | Tools & Machinery Parts | -- | -- | \$2,690,859 | \$-40,209 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| 310.15-17 | OPERATING EXPENDITURES | | | | |
| | Energy | -- | -- | \$4,154,859 | \$-52,499 |
| 310.26-9 | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| 310.26-9 | Other Operating Services | -- | -- | \$11,887,000 | \$-141,330 |
| | | | | | |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

Page 8 of 8

Item 81

VARIOUS DEPARTMENT, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 310.31-8 | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Other Operating Supplies | -- | -- | \$300,000 | \$-8,430 |
| 350.3-4 | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | OPERATING EXPENDITURES | | | | |
| | Reimburse Other Departments | -- | -- | \$12,297 | \$-476 |

SPONSOR(S): Ald. Zielinski

Amendment # 82

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|--------------------------|------------------|--------------------|--------------------------------|
| Various City Departments | \$-1,023,334 | \$-1,023,334 | \$ -0.037 |

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

| Non-represented City Employees - October 19, 2009 | | |
|--|-----|--------|
| Management Employees | 671 | 8.99% |
| Non-represented Non-management | 180 | 2.41% |
| Total | 851 | 11.40% |

IMPACT

1. The adoption of this amendment reduces the tax levy by \$1,023,334 or \$ 0.037 per \$1,000 of assessed valuation.
2. A 9-day unpaid furlough more than doubles effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 3.46% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 13

Item 82

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 9 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

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

| | | | |
|------------------------------------|------------------|------------------|-----------------|
| Operating Budget | \$-824,374 | \$-824,374 | \$-0.030 |
| Provisions for Employee Retirement | \$-72,128 | \$-72,128 | \$-0.003 |
| Parking Fund | \$-19,919 | \$-19,919 | \$-0.001 |
| Water Works | \$-70,970 | \$-70,970 | \$-0.003 |
| <u>Sewer Maintenance Fund</u> | <u>\$-35,943</u> | <u>\$-35,943</u> | <u>\$-0.001</u> |
| Total Budget Impact | \$-1,023,334 | \$-1,023,334 | \$-0.037 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| 110.4-6 | Furlough | -- | - | \$-17,168 | \$-21,459 |
| 110.4-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | - | \$402,668 | \$-8,798 |
| | DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.15-13 | Furlough | - | - | \$-18,045 | \$-17,605 |
| 110.16-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS | - | - | \$309,108 | \$-7,218 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.19-18 | Furlough | - | - | \$-4,155 | \$-5,194 |
| 110.20-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | - | - | \$108,929 | \$-2,129 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 2 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.26-16 | Furlough | -- | -- | \$-43,420 | \$-37,537 |
| 110.27-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$907,081 | \$-15,390 |
| | ASSESSOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 120.2-15 | Furlough | -- | -- | \$-41,033 | \$-14,802 |
| 120.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,075,609 | \$-6,069 |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.2-11 | Furlough | -- | -- | \$-77,760 | \$-17,545 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-7,194 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 140.6-24 | Furlough | -- | -- | \$-25,365 | \$-15,220 |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-6,240 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 3 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.4-22 | Furlough | -- | -- | \$-78,357 | \$-78,668 |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$-32,254 |
| | COMPTROLLER | | | | |
| | SALARIES & WAGES | | | | |
| 160.4-3 | Furlough | -- | -- | \$-52,000 | \$-55,118 |
| 160.5-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,346,331 | \$-22,598 |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.2-4 | Furlough | -- | -- | \$-5,550 | \$-4,195 |
| 170.2-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$298,196 | \$-1,720 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.3-25 | Furlough | -- | -- | \$-5,525 | \$-5,324 |
| 180.4-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$151,340 | \$-2,183 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 4 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.8-7 | Furlough | -- | -- | \$-14,450 | \$-15,050 |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$-6,170 |
| | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.12-22 | Furlough | -- | -- | \$-22,525 | \$-22,086 |
| 180.13-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$593,950 | \$-9,055 |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.2-3 | Furlough | -- | -- | \$-8,500 | \$-8,351 |
| 190.3-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$242,931 | \$-2,839 |
| | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.18-7 | Furlough | -- | -- | \$-37,800 | \$-15,322 |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-5,209 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 5 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.15-10 | Furlough Savings | -- | -- | \$-102,000 | \$-40,700 |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-16,687 |
| | LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.7-19 | Furlough | -- | -- | \$-66,148 | \$-24,428 |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-10,015 |
| | LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.13-20 | Furlough | -- | -- | \$-53,148 | \$-21,216 |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$-8,699 |
| | LIBRARY CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.19-26 | Furlough | -- | -- | \$-59,214 | \$-11,950 |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$-4,899 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 6 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | MAYOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 230.2-3 | Furlough | -- | -- | \$-12,468 | \$-15,585 |
| 230.2-19 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$305,687 | \$-6,390 |
| | MUNICIPAL COURT | | | | |
| | SALARIES & WAGES | | | | |
| 240.2-16 | Furlough | -- | -- | \$-30,600 | \$-18,615 |
| 240.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$822,607 | \$-7,632 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.7-14 | Furlough | -- | -- | \$-126,000 | \$-33,335 |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-13,667 |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$-15,946 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-5,103 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 7 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$-62,222 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$-19,911 |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.3-8 | Furlough | -- | -- | \$-18,000 | \$-12,084 |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$-4,954 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.4-2 | Furlough | -- | -- | \$-56,320 | \$-45,744 |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-18,755 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.4-15 | Furlough | -- | -- | \$-5,817 | \$-5,553 |
| 300.5-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$170,769 | \$-2,277 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 8 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.9-23 | Furlough | -- | -- | \$-20,446 | \$-4,986 |
| 300.10-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$645,631 | \$-2,044 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.14-26 | Furlough | -- | -- | \$-10,628 | \$-3,329 |
| 300.15-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$306,073 | \$-1,365 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.22-19 | Furlough | -- | -- | \$-84,245 | \$-15,688 |
| 300.23-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,567,160 | \$-6,432 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.28-10 | Furlough | -- | -- | \$-48,864 | \$-3,345 |
| 300.29-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,514,140 | \$-1,371 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 9 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.34-5 | Furlough | -- | -- | \$-76,000 | \$-16,776 |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | \$-6,878 |
| | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.3-20 | Furlough | -- | -- | \$-6,700 | \$-3,211 |
| 310.4-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$175,831 | \$-1,317 |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.9-11 | Furlough | -- | -- | \$-77,000 | \$-12,215 |
| 310.10-7 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,759,746 | \$-5,008 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-22 | Furlough | -- | -- | \$-83,000 | \$-5,057 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-2,073 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 10 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.24-16 | Furlough | -- | -- | \$-244,000 | \$-65,704 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-26,939 |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.30-4 | Furlough | -- | -- | \$-126,000 | \$-25,295 |
| 310.30-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,867,871 | \$-10,371 |
| | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | SALARIES & WAGES | | | | |
| 350.1-19 | Furlough | -- | -- | \$-2,977 | \$-2,089 |
| 350.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$48,973 | \$-856 |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| 370.2-20 | Furlough | -- | -- | \$-20,660 | \$-25,825 |
| 370.3-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$640,830 | \$-10,588 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$+329,297 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 11 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYEES' RETIREMENT SYSTEM | | | | |
| | SALARIES & WAGES | | | | |
| 430.3-14 | Furlough | -- | -- | \$-39,119 | \$-48,657 |
| 410.4-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,041,500 | \$-19,949 |
| | DEFERRED COMPENSATION PLAN | | | | |
| | SALARIES & WAGES | | | | |
| 440.1-14 | Furlough | -- | -- | \$-1,998 | \$-2,498 |
| 440.2-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$51,690 | \$-1,024 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.3-5 | Furlough | -- | -- | \$-62,750 | \$-14,127 |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | \$-5,792 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS - BUSINESS ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.5-21 | Furlough | -- | -- | \$-77,764 | \$-10,839 |
| 520.6-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,893,450 | \$-4,444 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 12 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.11-12 | Furlough | -- | -- | \$-42,265 | \$-9,472 |
| 520.12-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,198,004 | \$-3,883 |
| | DPW-WATER WORKS-ENGINEERING ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.16-3 | Furlough | -- | -- | \$-13,979 | \$-4,606 |
| 520.16-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$377,845 | \$-1,888 |
| | DPW-WATER WORKS-DISTRIBUTION ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.20-19 | Furlough | -- | -- | \$-84,271 | \$-16,428 |
| 520.21-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,629,382 | \$-6,736 |
| | DPW-WATER WORKS-WATER QUALITY ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.24-22 | Furlough | -- | -- | \$-16,287 | \$-3,579 |
| 520.25-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$456,931 | \$-1,467 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 13 of 13

Item 82

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.29-17 | Furlough | -- | -- | \$-41,838 | \$-5,410 |
| 520.30-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,209,026 | \$-2,218 |
| | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.5-19 | Furlough | -- | -- | \$-40,246 | \$-16,869 |
| 550.6-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,017,365 | \$-6,916 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.10-13 | Furlough | -- | -- | \$-54,422 | \$-8,623 |
| 550.10-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,623,822 | \$-3,535 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 9.xls

SPONSOR(S): Ald. Zielinski

Amendment # 83

| Department | Budget Impact | Tax Levy Impact | Tax Rate Impact per \$1,000 |
|--------------------------|---------------|-----------------|-----------------------------|
| Various City Departments | \$-2,046,669 | \$-2,046,669 | \$ -0.074 |

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days -- from 4 days to 14 days -- to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

| Non-represented City Employees - October 19, 2009 | | |
|--|-----|--------|
| Management Employees | 671 | 8.99% |
| Non-represented Non-management | 180 | 2.41% |
| Total | 851 | 11.40% |

IMPACT

1. The adoption of this amendment reduces the tax levy by \$2,046,669 or \$ 0.074 per \$1,000 of assessed valuation.
2. A 14-day unpaid furlough more than triples effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 5.39% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 1 of 13

Item 83

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 14 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

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

| | | | |
|------------------------------------|------------------|------------------|-----------------|
| Operating Budget | \$1,648,747 | \$-1,648,747 | \$-0.059 |
| Provisions for Employee Retirement | \$-144,256 | \$-144,256 | \$-0.005 |
| Parking Fund | \$-39,839 | \$-39,839 | \$-0.001 |
| Water Works | \$-141,939 | \$-141,939 | \$-0.005 |
| <u>Sewer Maintenance Fund</u> | <u>\$-71,888</u> | <u>\$-71,888</u> | <u>\$-0.003</u> |
| Total Budget Impact | \$-2,046,669 | \$-2,046,669 | \$-0.074 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 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 | | | | |
| | SALARIES & WAGES | | | | |
| 110.4-6 | Furlough | -- | -- | \$-17,168 | \$-42,918 |
| 110.4-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,668 | \$-17,596 |
| | DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.15-13 | Furlough | -- | -- | \$-18,045 | \$-35,211 |
| 110.16-8 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$309,108 | \$-14,436 |
| | DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.19-18 | Furlough | -- | -- | \$-4,155 | \$-10,388 |
| 110.20-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$108,929 | \$-4,259 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 2 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 110.26-16 | Furlough | -- | -- | \$-43,420 | \$-75,074 |
| 110.27-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$907,081 | \$-30,780 |
| | ASSESSOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 120.2-15 | Furlough | -- | -- | \$-41,033 | \$-29,604 |
| 120.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,075,609 | \$-12,137 |
| | CITY ATTORNEY | | | | |
| | SALARIES & WAGES | | | | |
| 130.2-11 | Furlough | -- | -- | \$-77,760 | \$-35,091 |
| 130.3-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,834,853 | \$-14,387 |
| | DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 140.6-24 | Furlough | -- | -- | \$-25,365 | \$-30,440 |
| 140.7-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,033,848 | \$-12,481 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 3 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | COMMON COUNCIL-CITY CLERK | | | | |
| | SALARIES & WAGES | | | | |
| 150.4-22 | Furlough | -- | -- | \$-78,357 | \$-157,335 |
| 150.5-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,054,010 | \$-64,507 |
| | COMPTROLLER | | | | |
| | SALARIES & WAGES | | | | |
| 160.4-3 | Furlough | -- | -- | \$-52,000 | \$-110,236 |
| 160.5-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,346,331 | \$-45,197 |
| | ELECTION COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 170.2-4 | Furlough | -- | -- | \$-5,550 | \$-8,390 |
| 170.2-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$298,196 | \$-3,440 |
| | DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.3-25 | Furlough | -- | -- | \$-5,525 | \$-10,648 |
| 180.4-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$151,340 | \$-4,366 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 4 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.8-7 | Furlough | -- | -- | \$-14,450 | \$-30,099 |
| 180.8-23 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$402,875 | \$-12,341 |
| | DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 180.12-22 | Furlough | -- | -- | \$-22,525 | \$-44,173 |
| 180.13-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$593,950 | \$-18,111 |
| | FIRE AND POLICE COMMISSION | | | | |
| | SALARIES & WAGES | | | | |
| 190.2-3 | Furlough | -- | -- | \$-8,500 | \$-16,703 |
| 190.3-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$242,931 | \$-5,679 |
| | FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 200.18-7 | Furlough | -- | -- | \$-37,800 | \$-30,644 |
| 200.18-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,799,432 | \$-10,419 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 5 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | HEALTH DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 210.15-10 | Furlough Savings | -- | -- | \$-102,000 | \$-81,400 |
| 210.23-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,989,188 | \$-33,374 |
| | LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.7-19 | Furlough | -- | -- | \$-66,148 | \$-48,856 |
| 220.8-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,733,965 | \$-20,031 |
| | LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.13-20 | Furlough | -- | -- | \$-53,148 | \$-42,432 |
| 220.14-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,384,486 | \$-17,397 |
| | LIBRARY CENTRAL LIBRARY DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 220.19-26 | Furlough | -- | -- | \$-59,214 | \$-23,900 |
| 220.20-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,552,191 | \$-9,799 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 6 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | MAYOR'S OFFICE | | | | |
| | SALARIES & WAGES | | | | |
| 230.2-3 | Furlough | -- | -- | \$-12,468 | \$-31,170 |
| 230.2-19 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$305,687 | \$-12,780 |
| | MUNICIPAL COURT | | | | |
| | SALARIES & WAGES | | | | |
| 240.2-16 | Furlough | -- | -- | \$-30,600 | \$-37,229 |
| 240.3-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$822,607 | \$-15,264 |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 250.7-14 | Furlough | -- | -- | \$-126,000 | \$-66,670 |
| 250.8-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$3,205,122 | \$-27,335 |
| | POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.14-2 | Furlough | -- | -- | \$-408,000 | \$-31,893 |
| 260.15-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$11,574,730 | \$-10,206 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 7 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | POLICE DEPARTMENT OPERATIONS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 260.27-26 | Furlough | -- | -- | \$-1,592,000 | \$-124,445 |
| 260.30-12 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$37,213,119 | \$-39,822 |
| | PORT OF MILWAUKEE | | | | |
| | SALARIES & WAGES | | | | |
| 270.3-8 | Furlough | -- | -- | \$-18,000 | \$-24,167 |
| 270.4-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$490,772 | \$-9,909 |
| | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | |
| | SALARIES & WAGES | | | | |
| 290.4-2 | Furlough | -- | -- | \$-56,320 | \$-91,487 |
| 290.4-21 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,202,000 | \$-37,510 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.4-15 | Furlough | -- | -- | \$-5,817 | \$-11,106 |
| 300.5-9 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$170,769 | \$-4,553 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 8 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.9-23 | Furlough | -- | -- | \$-20,446 | \$-9,972 |
| 300.10-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$645,631 | \$-4,088 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.14-26 | Furlough | -- | -- | \$-10,628 | \$-6,658 |
| 300.15-20 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$306,073 | \$-2,730 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.22-19 | Furlough | -- | -- | \$-84,245 | \$-31,375 |
| 300.23-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,567,160 | \$-12,864 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 300.28-10 | Furlough | -- | -- | \$-48,864 | \$-6,689 |
| 300.29-3 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,514,140 | \$-2,743 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 9 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 300.34-5 | Furlough | -- | -- | \$-76,000 | \$-33,551 |
| 300.34-24 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,058,900 | \$-13,756 |
| | DPW-OPERATIONS DIVISION ADMINISTRATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.3-20 | Furlough | -- | -- | \$-6,700 | \$-6,423 |
| 310.4-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$175,831 | \$-2,633 |
| | DPW-OPERATIONS DIVISION FLEET SERVICES SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.9-11 | Furlough | -- | -- | \$-77,000 | \$-24,431 |
| 310.10-7 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,759,746 | \$-10,017 |
| | DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.14-22 | Furlough | -- | -- | \$-83,000 | \$-10,113 |
| 310.15-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,036,428 | \$-4,146 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 10 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-OPERATIONS DIVISION. SANITATION SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.24-16 | Furlough | -- | -- | \$-244,000 | \$-131,408 |
| 310.25-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$5,726,198 | \$-53,877 |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | |
| | SALARIES & WAGES | | | | |
| 310.30-4 | Furlough | -- | -- | \$-126,000 | \$-50,590 |
| 310.30-25 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,867,871 | \$-20,742 |
| | SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS | | | | |
| | SALARIES & WAGES | | | | |
| 350.1-19 | Furlough | -- | -- | \$-2,977 | \$-4,178 |
| 350.2-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$48,973 | \$-1,713 |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| 370.2-20 | Furlough | -- | -- | \$-20,660 | \$-51,650 |
| 370.3-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$640,830 | \$-21,177 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-116,695,727 | \$-658,602 |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 11 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT | | | | |
| | EMPLOYEES' RETIREMENT SYSTEM | | | | |
| | SALARIES & WAGES | | | | |
| 430.3-14 | Furlough | -- | -- | \$-39,119 | \$-97,314 |
| 410.4-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,041,500 | \$-39,899 |
| | DEFERRED COMPENSATION PLAN | | | | |
| | SALARIES & WAGES | | | | |
| 440.1-14 | Furlough | -- | -- | \$-1,998 | \$-4,995 |
| 440.2-5 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$51,690 | \$-2,048 |
| | SECTION I.G.1. BUDGET FOR PARKING | | | | |
| | PARKING | | | | |
| | SALARIES & WAGES | | | | |
| 490.3-5 | Furlough | -- | -- | \$-62,750 | \$-28,255 |
| 490.3-15 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,467,610 | \$-11,584 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS - BUSINESS ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.5-21 | Furlough | -- | -- | \$-77,764 | \$-21,678 |
| 520.6-17 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,893,450 | \$-8,888 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 12 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.11-12 | Furlough | -- | -- | \$-42,265 | \$-18,944 |
| 520.12-10 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,198,004 | \$-7,767 |
| | DPW-WATER WORKS-ENGINEERING ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.16-3 | Furlough | -- | -- | \$-13,979 | \$-9,211 |
| 520.16-22 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$377,845 | \$-3,777 |
| | DPW-WATER WORKS-DISTRIBUTION ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.20-19 | Furlough | -- | -- | \$-84,271 | \$-32,856 |
| 520.21-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,629,382 | \$-13,471 |
| | DPW-WATER WORKS-WATER QUALITY ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.24-22 | Furlough | -- | -- | \$-16,287 | \$-7,157 |
| 520.25-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$456,931 | \$-2,935 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

Page 13 of 13

Item 83

VARIOUS DEPARTMENTS, CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2010 POSITIONS OR UNITS COLUMN | | CHANGE IN 2010 AMOUNT COLUMN | |
|-------------------------------------|---|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION | | | | |
| | SALARIES & WAGES | | | | |
| 520.29-17 | Furlough | -- | -- | \$-41,838 | \$-10,819 |
| 520.30-11 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,209,026 | \$-4,436 |
| | SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND | | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-ENVIRONMENTAL DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.5-19 | Furlough | -- | -- | \$-40,246 | \$-33,738 |
| 550.6-13 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,017,365 | \$-13,833 |
| | DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-UNDERGROUND DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 550.10-13 | Furlough | -- | -- | \$-54,422 | \$-17,246 |
| 550.10-26 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,623,822 | \$-7,071 |

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- furlough 4 to 14



Legislation Details (With Text)

File #: 090457 **Version:** 1

Type: Ordinance **Status:** In Committee

File created: 7/28/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: A substitute ordinance to make uniform the rates of pay of offices and positions in the City service under the control of the Common Council of the City of Milwaukee.

Sponsors: THE CHAIR

Indexes: SALARY ORDINANCE

Attachments: Cover letter from Dept of Employee Relations

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-----------------|--------|-------|
| 7/28/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |
| 11/3/2009 | 1 | CITY CLERK | DRAFT SUBMITTED | | |

Number

090457

Version

SUBSTITUTE 1

Reference

Sponsor

THE CHAIR

Title

A substitute ordinance to make uniform the rates of pay of offices and positions in the City service under the control of the Common Council of the City of Milwaukee.

Body

The Mayor and Common Council of the City of Milwaukee do ordain as follows:

Part 1. The uniform rates of pay of offices and positions in the City service under the control of the Common Council of the City of Milwaukee shall be as follows:

Section 1. Members of Boards and Commissions

Rates for Section 1 effective Pay Period 1, 2000 (December 26, 1999)
except for Pay Ranges 047 and 050

Pay Range 036

Official Rate-Biweekly
115.38

Commissioner of Election
Member, Standards and Appeals
Member, City Plan Commission
Member, Employees Retirement System, Annuity and Pension Board

Pay Range 037

Official Rate-Biweekly
161.54

City Service Commissioner
Member, Board of Zoning Appeals

Pay Range 040

Official Rate-Biweekly
244.23

Member, Board of Review

Pay Range 041

Official Rate-Biweekly
253.85

Fire and Police Commissioner

Pay Range 047

Official Rate-Biweekly (*Rate effective PP 1, 2008*)
\$1,986.39

Administrative Officer, Board of
Zoning Appeals 1/

1/ To receive the same percentage increases as approved for management positions.

Pay Range 050

Official Rate-Biweekly (*No increase for PR 050*)
575.37

Physician, Fire
Physician, Police

Sec. 2. Management Employees.

Rates for Section 2 (2008 rates in effect for salary grades 001-020)

Note: In no case shall the salary of any City official exceed that of the Mayor.

Salary Grade 001

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,404.13 | 1,684.87 | 1,965.61 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Administrative Services Specialist 1/
Executive Administrative Assistant I
Office Supervisor I
Pension Specialist

1/ For one position in the Sensitive Crimes Division of the Criminal Investigation Bureau of the Police Department, recruitment is authorized up to 6% above the minimum of the salary grade.

Salary Grade 002

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,496.24 | 1,795.34 | 2,094.43 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Administrative Specialist
Auditor
Building Maintenance Supervisor I

Building Services Supervisor
Claims Adjuster
Disability Specialist
Document Services Supervisor
Emerging Business Analyst
Executive Administrative Assistant II
Legislative Assistant 1/
Management Accountant
Network Coordinator-Assistant
Office Supervisor II
Purchasing Agent
Safety Specialist

1/ Appointment limited to the minimum of the salary grade except as provided for current City employees in Part II, Sections f (2) and g of the Salary Ordinance.

Salary Grade 003
Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,594.52 | 1,913.36 | 2,232.19 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Budget and Management Analyst
Diversity Specialist
Fleet Repair Supervisor I
Housing Manager I
Human Resources Analyst
Human Resources Information Analyst
Inventory Supervisor
Labor Relations Analyst
Management Services Specialist
Occupational Health Nurse
Pension Specialist-Senior
Personnel Analyst
Sewer Examiner Supervisor
Trade Development Representative

Salary Grade 004

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,699.78 | 2,039.71 | 2,379.64 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Administrative Specialist-Senior
Auditor-Senior
Building Services Supervisor II

Claims Adjuster-Senior
Community Outreach Liaison
Compliance Analyst
Disability Specialist-Senior
Emerging Business Analyst-Senior
Employee Assistance Coordinator
Employee Benefits Analyst
Environmental Specialist Supervisor
Equipment Operations Supervisor I 1/ 2/
Fire Dispatch Supervisor 3/
Fiscal Review Analyst Associate
Health Project Coordinator (ACHP)
Health Project Coordinator - Emergency Preparedness
Health Project Coordinator - Immunizations
Health Project Coordinator (MCHVP)
Health Project Coordinator - Plain Talk
Health Project Coordinator - Tobacco and Men's Health
Housing Manager II
Inventory Manager
Legislative Fiscal Analyst-Associate
License Coordinator
Management Accountant-Senior
Network Coordinator-Associate
Parking Enforcement Supervisor
Purchasing Agent-Senior
Safety Specialist-Senior 1/
Sanitation Supervisor 1/ 6/
Secretary, Board of Zoning Appeals
Street Repair Supervisor 1/
Systems Analyst-Assistant
Technical Services Supervisor 1/
Telecommunications Analyst-Assistant
Tow Lot Supervisor
Urban Forestry Supervisor 1/
Vehicle Salvage Supervisor I
Water Distribution Supervisor 1 5/

1/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary as compensation for such overtime work.

2/ To be appointed at a rate equal to that received by newly appointed Sanitation Supervisors, Salary Grade 004.

3/ Appointments to be made at 24% above the minimum of the salary grade.

5/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in emergency restoration of water service to affected customers which result in an excessive amount of overtime work, to receive \$75 additional biweekly as compensation for such overtime work.

6/ Sanitation Supervisors to be appointed at a rate in Salary Grade 004 that is equal to the maximum rate paid to the Operations Driver/Worker classification. This rate shall be calculated on the basis of an 8.8 hour work day for the Operations Driver/Worker. Once appointed, subsequent salary adjustments for Operations Driver/Worker shall not result in further adjustment to the rate paid to Sanitation Supervisors. This amount may, however, be modified as a result of

future across-the-board adjustments granted to management.

Salary Grade 005

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,811.90 | 2,174.35 | 2,536.80 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the program's guidelines as administered by the Department of Employee Relations.

Administrative Services Supervisor
Bridge Operator Supervisor
Budget and Management Analyst-Senior
Building Maintenance Supervisor II
Claims Adjuster Specialist
Customer Services Specialist
DPW Customer Service Supervisor
DPW Inventory and Purchasing Coordinator
Ecocultural Family Interview Program Coordinator
Field Operations Inspection Specialist 1/
Fleet Maintenance Supervisor
Fleet Repair Supervisor II 1/
Health Project Coordinator - Pandemic Flu Response
Housing Manager III
Human Resources Analyst-Senior
Injury and Violence Prevention Program Coordinator
Labor Relations Analyst-Senior
Lead Project Coordinator (CDBG)
Lead Project Coordinator (LDG)
Legislative Library Manager
Management Accounting Specialist
Management Services Adjuster
Mechanical Maintenance Supervisor
Medical Assistance Program Supervisor
Meter Reader Supervisor
Meter Repair Supervisor 2/
Nutritionist Coordinator
Parking Operations Supervisor
Permits and Communications Specialist
Personnel Analyst-Senior
Printing, Stores, and Building Services Supervisor
Procurement Specialist
Public Information Coordinator
Rental Rehabilitation Specialist
Research and Policy Analyst
Sewer Maintenance Program Manager
Sewer Operations Supervisor
Site Improvement Specialist
Street Operations Supervisor 1/
Telecommunications Specialist
Tobacco Control Program Coordinator

Vital Statistics Supervisor
Water Claims Specialist
Water Distribution Field Supervisor 2/
Water Marketing Specialist

1/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary as compensation for such overtime work.

2/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in emergency restoration of water service to affected customers, which results in an excessive amount of overtime work, to receive \$75 additional biweekly as compensation for such overtime work.

Salary Grade 006

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 1,931.00 | 2,317.33 | 2,703.66 |

Accountant III
Auditing Specialist
Budget and Management Analyst-Lead
Building Maintenance Assistant Manager
Building Services Manager 1/
City Channel Manager
Contract Compliance Officer
Economic Development Specialist
Environmental Health Supervisor
Environmental Health Field Supervisor
Environmental Policy Analyst
Equipment Inventory Manager
Equipment Operations and Training Manager 1/
Financial Systems Analyst-Senior
GIS Developer
Grant Monitor
Health and Safety Officer
Internet Services Coordinator
Inventory Services Manager
Investments and Financial Services Specialist
Community Lead Program Manager
Labor Relations Specialist
Lead Grant Monitor
Legislative Fiscal Analyst-Senior
MAIG Regional Coordinator
Management Accounting Specialist-Senior
Management and Accounting Officer
Neighborhood Development Specialist
Network Coordinator-Senior 2/
Network Services Coordinator - Sr
Nuisance Control Supervisor
Parking Citation Review Manager
Parking Enforcement Assistant Manager
Pension Accounting Specialist

Personnel Officer
Police Payroll Supervisor
Procurement Administrator
Program Manager
Public Relations Supervisor
Real Estate Specialist
Residential Rehabilitation Supervisor
Revenue and Financial Services Assistant
Safety Supervisor 1/
Security Manager
Staff Assistant
Systems Analyst-Associate
Telecommunications Analyst-Associate
Telecommunications Supervisor
Tow Lot Assistant Manager
Utilities Services Liaison 3/
Water Customer Service Supervisor
Water Distribution Business Systems Supervisor
Water Maintenance Manager
Water Plant Maintenance Supervisor

1/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary as compensation for such overtime work.

2/ One position to be paid at rates within Salary Grade 008 while held by Kimberly Berry.

3/ One position to be paid at rates within Salary Grade 008 while held by William Van Clief.

Salary Grade 007

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 2,058.41 | 2,470.01 | 2,881.61 |

Accounting Supervisor
Auditor-Lead
Budget and Policy Specialist
Building Codes Enforcement Supervisor
Building Maintenance Manager
Certification and Salary Systems Administrator
City Payroll Specialist
Communicable and Infectious Disease Program Supervisor
Customer Services Manager
Data Communications Specialist
Document Services Manager
Electronic Technician Supervisor 1/
Environmental Code Enforcement Supervisor
Fire and Police Commission Investigator/Auditor
Fire Dispatch Manager
Fire Equipment Repairs Supervisor
Fire Personnel Officer

Fire Public Relations Manager
Fleet Repair Supervisor III 2/
Functional Applications Analyst 3/
General Accounting Manager
Health Personnel Officer
Healthcare Outreach Coordinator
Health Center Operations Manager
Housing Rehabilitation Manager
Human Resources Representative
Labor Relations Representative
Lead Hazard Prevention Manager
Legislative Fiscal Analyst-Lead
Library Branch Manager
Library Personnel Officer
Manager of Nursing Practice
Management Librarian
Management Services Analyst
MCHVP Program Manager
Member Services Manager
Plant and Equipment Repair Supervisor
Plant Automation Specialist
Principal Planner
Property Management Program Coordinator
Public Health Emergency Response Planning Coordinator
Public Health Nurse Supervisor
Recycling Specialist 2/
Revenue Collection Manager
Sanitation District Manager 2/
School Health Manager
Shop and Maintenance Supervisor 2/
Staff Assistant to the Council President
Staff Assistant to the Mayor-Senior
Systems Coordinator
Trade Development Representative-Senior
Urban Forestry Manager 2/
Water Quality Operations Manager
Water Information Systems Security Manager
Water Security Manager 4/
Well Women's Program Manager
WIC Program Manager

1/ Recruitment may be up to 20% above the minimum of the salary grade.

2/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary as compensation for such overtime work.

3/ Recruitment is authorized up to 24% above the minimum of the salary grade.

4/ Recruitment may be at any rate in the salary grade.

Salary Grade 008

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 2,193.39 | 2,632.01 | 3,070.63 |

Accounting Manager-City Development
Assistant Accounting Manager
Assistant City Payroll Manager
Assistant Grant Fiscal Manager
Budget and Management Special Assistant
Building Codes Court Administrator
Business Operations Manager
Business Systems Coordinator
Community Information Services Coordinator
DPW Inventory and Purchasing Manager
Electrical Services Supervisor I
Emerging Business Enterprise Manager
Engineering Systems Analyst
Equipment Acquisition and Disposal Coordinator 1/
Fire Equipment Repairs Manager
Fiscal Planning Specialist
GIS Developer - Senior
Greenhouse and Nursery Manager
Health Communication Officer
Investments and Financial Services Coordinator
Legislative Coordinator
Legislative Research Supervisor
Neighborhood Improvement Project Manager
Network Administrator
Pension Investment Analyst
Port Facilities Supervisor
Public Works Accounting Manager
Quality Assurance Coordinator 1/
Security Operations Manager
Staff Assistant-Senior
Systems Analyst-Senior
Systems Security Administrator
Telecommunications Analyst-Senior
Water Distribution Scheduling Manager 3/
Water Meter Services Manager
Water Revenue Manager
Youth Development Coordinator

1/ The incumbents of positions in this class, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary as compensation for such overtime work.

2/ Recruitment is authorized up to 24% above the minimum of the salary grade.

3/ The incumbents of positions in this class, if certified by the Commissioner-Public Works as being, when appropriate, regularly involved in emergency restoration of water service to affected customers which results in an excessive amount of overtime work, to receive \$100 additional biweekly as compensation for such overtime work.

Salary Grade 009

Official Rate-Biweekly

| | <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|---|----------------|-----------------|----------------|
| | 2,338.81 | 2,806.51 | 3,274.21 |
| Building Construction Inspection Supervisor | | | |
| Business Finance Manager | | | |
| Business Operations Manager-Health | | | |
| Business Operations Manager - Neighborhood Services | | | |
| Commercial and Residential Rehabilitation Manager | | | |
| Community Relations Manager <u>5/</u> | | | |
| Communication Systems Manager | | | |
| Consumer Environmental Health Manager | | | |
| Council Administration Manager | | | |
| Council Records Manager | | | |
| Crime & Intelligence Specialist | | | |
| Data Base Analyst | | | |
| Economic Development Marketing Manager | | | |
| Election Services Manager | | | |
| Electrical Inspection Supervisor | | | |
| Epidemiologist | | | |
| Family and Community Health Operations Manager | | | |
| Functional Applications Analyst-Senior <u>1/</u> | | | |
| Grant Compliance Manager | | | |
| Home Environmental Health Manager | | | |
| Human Resources Compliance Officer | | | |
| Information Systems Auditor-Senior | | | |
| Infrastructure Support Services Manager | | | |
| Labor Relations Officer | | | |
| Librarian V <u>2/</u> | | | |
| Library Business Operations Manager | | | |
| License Division Assistant Manager | | | |
| Marketing and Public Relations Officer | | | |
| Mayor's Liaison Officer | | | |
| Operations and Dispatch Manager <u>3/</u> | | | |
| Operations Manager-Development Center | | | |
| Parking Financial Manager | | | |
| Permits and Communications Manager | | | |
| Plumbing Inspection Supervisor | | | |
| Port Finance Officer | | | |
| Public Relations Manager | | | |
| Public Information Manager | | | |
| Research Services Specialist | | | |
| Sewer Services District Manager | | | |
| Special Assistant to the City Attorney | | | |
| Special Assistant to the City Treasurer | | | |
| Special Assistant to the Comptroller | | | |
| Staff Assistant-Manager | | | |
| Strategic Development Manager | | | |
| Street Repair District Manager | | | |
| Supervising Assessor Assistant | | | |
| Systems Analyst-Lead | | | |
| Tow Lot Manager | | | |

Water Distribution Construction Manager 4/
Water Plant Automation Manager
Water Plant Operations Manager-North
Water Plant Operations Manager-South

1/ Recruitment is authorized up to 24% above the minimum of the salary grade.

2/ One position of Librarian V which functions as Circulation Manager for the Milwaukee Public Library System and the Milwaukee County Federated Library System to be studied for possible downgrading if the position's responsibilities are diminished through loss of funding from the Milwaukee County Federated Library System.

3/ The incumbents of positions in this classification, if certified by the Commissioner of Public Works as being, when appropriate, regularly involved in snow and ice control operations which result in an excessive amount of overtime work, to receive 4.8% additional biweekly salary compensation for such overtime work.

4/ The incumbents of positions in this class, if certified by the Commissioner-Public Works as being, when appropriate, regularly involved in emergency restoration of water service to affected customers which results in an excessive amount of overtime work, to receive \$100 additional biweekly as compensation for such overtime work.

5/ One position filled by David Heard, to be paid rates consistent with Salary Grade 015.

Salary Grade 010

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 2,492.49 | 2,991.02 | 3,489.54 |

Accounting Manager
Alderman 1/
Assistant Court Administrator
Auditing Manager
Building Codes Enforcement Manager
Business Systems Supervisor
Chief Compliance Officer
Community Health Services Officer
Data Services Manager
Electrical Services Manager
Electrical Services Supervisor II 2/
Environmental Code Enforcement Manager
Fire Technical Services Manager
Fiscal Planning Specialist-Senior
Grant-in-Aid Fiscal Coordinator
Infectious Disease Epidemiologist
Legislative Coordinator-Senior
Long Range Planning Manager
Network Manager
Operations and Maintenance Manager
Parking Enforcement Manager
Police Buildings and Fleet Manager
Research and Analysis Manager
Special Assistant to the Mayor
Telecommunications Engineer

Water Accounting Manager
Water Distribution Operations Manager 3/
Violence Reduction & Prevention Initiative Manager

1/ At the commencement of the 2008 term of office, Pay Period 10, 2008, the salary for members of the Common Council (Aldermen) will increase by 2.4% (\$2,816.24 biweekly; \$73,222.24 annually). Effective Pay Period 10, 2009, the salary for Aldermen will remain at the 2008 rate (Per 2009 Budget Amendment #60). Effective Pay Period 10, 2010, the salary for Aldermen will increase by 2.5% (\$2,958.82 biweekly; \$76,929.32 annually). Effective Pay Period 10, 2011, the salary for Aldermen will increase by 2.5% (\$3,032.79 biweekly; \$78,852.54 annually). The foregoing percentage increases are authorized and provided for in s. 350-100 of the Milwaukee code of ordinances.

At the commencement of the 2008 term of office, Pay Period 10, 2008, the salary of the Common Council President will increase by 2.4% (\$3,182.66 biweekly; \$82,749.16 annually). Effective Pay Period 10, 2009, the salary for the Common Council President will remain at the 2008 rate (Per 2009 Budget Amendment #60). Effective Pay Period 10, 2010, the salary for the Common Council President will increase by 2.5% (\$3,343.79 biweekly; \$86,938.54 annually). Effective Pay Period 10, 2011, the salary for the Common Council President will increase by 2.5% (\$3,427.38 biweekly; \$89,111.88 annually). The foregoing percentage increases are authorized and provided for in s. 350-100 of the Milwaukee code of ordinances.

2/ The employee in this title who is designated to hold the Type C Contractors Electrical license for the City in the Buildings and Fleet Division shall receive an additional \$120.00 per pay period.

3/ The incumbents of positions in this class, if certified by the Commissioner-Public Works as being, when appropriate, regularly involved in emergency restoration of water service to affected customers which results in an excessive amount of overtime work, to receive \$100 additional biweekly as compensation for such overtime work.

Salary Grade 011

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 2,657.29 | 3,188.68 | 3,720.07 |

Administrative Services Manager
Associate Director
Bridge Maintenance Manager
Budget and Management Reporting Manager
Budget and Policy Manager
Building Codes Enforcement Manager-Commercial
City Economist
City Payroll Manager
Data Base Administrator
Electrical Services Manager-Senior
ERS Financial Officer
Executive Director-Deferred Compensation Board
Finance and Planning Manager
FMIS Project Manager (Application Specialist)
GIS Developer - Project Leader
Information Systems Manager-MPD
Information Technology Manager-MFD
Legislative Fiscal Manager
Legislative Reference Bureau Manager
Library Public Services Area Manager

License Division Manager
Marketing Development Services Manager
Police Budget and Administration Manager
Police Department Personnel Administrator
Police Finance and Planning Manager 2/
Policy and Administration Manager
Port Marketing Manager
Safety Director
Sanitation Area Manager
Supervising Assessor
Systems Analyst-Project Leader
Telecommunications Analyst-Project Leader 1/
Urban Forestry District Manager
Water Business Manager
Water Plant Manager-North
Water Plant Manager-South

1/ Recruitment is authorized up to 28% above the minimum of the salary grade.

2/ Position to be studied when vacant.

Salary Grade 012

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 2,831.79 | 3,398.14 | 3,964.49 |

Applications Development Manager
Architectural Project Manager
Building Construction Inspection Division Manager
Budget and Policy Manager-Senior
Chief Microbiologist
Chief Molecular Scientist
City Planning Manager
Election Commission-Executive Director
Enterprise Information Manager
Environmental Sustainability Director
Family & Community Health Services Director
Finance and Administration Manager
Functional Applications Manager 1/
Homeland Security Director
Human Resources Manager
Information Systems Manager-ERS 3/
Inspector of Police 2/
Investments and Financial Services Manager
Legislative Fiscal Manager-Senior
Library Technical Services Manager
Management Civil Engineer-Senior
Mechanical Engineer IV
Neighborhoods Business Development Manager
Network Planning Manager
Permit and Development Center Manager

Port Operations Supervisor
Public Debt Specialist
Public Works Personnel Administrator
Revenue and Financial Services Specialist
Sewer Services Manager
Structural Design Manager
Traffic Control Engineer IV
Water Distribution Manager
Worker's Compensation and Safety Manager

1/ Recruitment is authorized up to 28% above the minimum of the salary grade.

2/ Appointment of Edward Liebrecht authorized at 24% above the minimum of Salary Grade 012.

3/ Ability to recruit at any rate within the salary grade with the approval of Employee Relations and the Chair of Finance & Personnel.

Salary Grade 013

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 3,018.02 | 3,621.78 | 4,225.53 |

Chief of Staff -Police
Civil Engineer V
Disease Control & Environmental Health Services Director
Deputy City Clerk
Electrical Services Operations Manager
Enterprise Systems Manager
Fleet Operations Manager
Forestry Services Manager
Policy Planning Coordinator
Sanitation Services Manager
Special Deputy City Treasurer
Street and Bridges Services Manager
Traffic Control Engineer V
Water Quality Manager

Salary Grade 014

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 3,217.43 | 3,860.99 | 4,504.55 |

Accounts Director
Administration and Projects Manager
Chief Court Administrator
Deputy Chief of Police
Employee Benefits Director
Employees' Retirement System-Deputy Director
Engineer in Charge
Facilities Manager

Fire and Police Commission Executive Director 2/
Financial Services Director
Health Operations Administrator
Labor Negotiator 1/
Neighborhood Services Operations Manager
Police Information Systems Director
Public Works Coordination Manager
Telecommunications Manager

1/ Recruitment may be at any rate in the salary grade, subject to approval by the Department of Employee Relations and the Chair of the Committee on Finance and Personnel.

2/ While occupying this title, Michael G. Tobin, shall be paid at rates consistent with Pay Range 148.

Salary Grade 015

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 3,429.28 | 4,115.08 | 4,800.87 |

Block Grant Director
Chief Assessor 1/
City Clerk 2/
City Purchasing Director
Deputy City Treasurer
Deputy Comptroller
Deputy Library Director-Public Services
Information Systems Manager
Public Health Laboratories Director

1/ In the event that a position of Deputy Commissioner of Assessments or an equivalent is created, the classification of Chief Assessor shall revert back to Salary Grade 012.

2/ For additional salary information see Part II, Sec. 12 e (6) of this Salary Ordinance.

Salary Grade 016

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 3,655.01 | 4,386.14 | 5,117.27 |

Administration and Transportation Design Manager
Administrative Services Director
Assistant Chief of Police
Buildings and Fleet Superintendent
Chief Investment Officer 1/ 2/
Chief of Staff
Employees' Retirement System-Executive Director 1/
Environmental Manager
Infrastructure Operations Manager
Municipal Judge 3/ 4/
Public Health Research & Policy Director

Water Works Superintendent

1/ Recruitment may be at any rate in the Salary Grade.

2/ Compensation may be at any rate in the Salary Grade upon approval of the Employees' Retirement System-Executive Director and the Annuity and Pension Board.

3/ For reserve and substitute Municipal Judges effective January 1, 1996, the compensation rates shall be as follows: \$40 per hour and \$20 per half hour or a minimum of \$110 per half day and \$220 per full day of courtroom session, as established by Resolution #951153.

4/ For additional salary information see Part II, Sec. 12 e (6) of this Salary Ordinance.

Salary Grade 017

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 3,895.91 | 4,675.17 | 5,454.42 |

Budget and Management Director

Chief Information Officer

City Treasurer 1/

Comptroller 1/

Deputy Commissioner-City Development

Legislative Liaison Director

Milwaukee Public Library Director

Municipal Port Director

1/ For additional salary information see Part II, Sec. 12 e (6) of this Salary Ordinance.

Salary Grade 018

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 4,152.82 | 4,983.32 | 5,813.81 |

Administration Director

Chief of Police 2/

City Engineer

Commissioner-City Development

Commissioner-Building Inspection

Commissioner of Assessments

Deputy City Attorney 1/

Employee Relations Director

Fire Chief

Operations Division Director

1/ One position of Assistant City Attorney is to be vacant for each position of Deputy City Attorney that is filled.

2/ Recruitment may be at any step in the Salary Grade.

Salary Grade 019

Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 4,426.35 | 5,311.51 | 6,196.67 |

City Attorney 1/
Commissioner-Health
Commissioner-Public Works

1/ For additional salary information see Part II, Sec. 12 e (6) of this Salary Ordinance.

Salary Grade 020
Official Rate-Biweekly

| <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------|-----------------|----------------|
| 4,717.81 | 5,661.50 | 6,605.19 |

Mayor 1/

1/ At the commencement of the 2008 term of office, Pay Period 10, 2008, the Mayor's salary will increase by 2.4% (\$5,666.76 biweekly; \$147,335.76 annually). Effective pay period 10, 2009, the Mayor's salary will remain at the 2008 rate of pay. Effective Pay Period 10, 2010, the Mayor's salary will increase by 2.5% (\$5,953.64 biweekly; \$154,794.64 annually). Effective Pay Period 10, 2011, the Mayor's salary will increase by 2.5% (\$6,102.48 biweekly; \$158,664.48 annually). The foregoing percentage increases are authorized and provided for in s. 350-100 of the Milwaukee code of ordinances.

Sec. 2a. Association of Municipal Attorneys.

Rates for Sec. 2a. effective Pay Period 1, 2006 (January 1, 2006)

(See Part II, Sec 14. for explanation of the pay plan for Assistant City Attorney)

Pay Range 148

Official Rate-Biweekly

| <u>Minimum</u> | <u>Maximum</u> |
|----------------|----------------|
| 1,956.60 | 4,631.32 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate based upon the Program's guidelines as administered by the Department of Employee Relations.

Assistant City Attorney 1/ 2/

1/ One vacant position of Assistant City Attorney to be included at the maximum rate of Pay Range 148 for Vincent D. Moschella, presently filling a position of Deputy City Attorney and one vacant position of Assistant City Attorney to be included at the maximum rate of Pay Range 148 for Linda Burke, presently filling a position of Deputy City Attorney.

2/The City Attorney has sole discretion to hire an Assistant City Attorney at any point in the established pay range.

Sec. 3. Operations, Maintenance, Laboring, and related classes (District Council 48, AFSCME).

Rates for Sec. 3. effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26,

2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 200

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,029.13 | 1,102.22 | 1,146.91 | 1,167.83 | 1,190.31 |
| 1,212.86 | 1,235.36 | 1,274.45 | | |

Custodial Worker I 1/

1/Effective August 7, 1988, the Custodial Worker I assigned on a regular basis at the Fire Department shall be paid an \$8 per pay period premium contingent upon doing scrubbing and waxing.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,092.34, \$1,169.91, \$1,217.35, \$1,239.55, \$1,263.42, \$1,287.35, \$1,311.23, \$1,352.72.

Pay Range 205

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,110.20 | 1,186.41 | 1,235.36 | 1,261.10 | 1,286.85 |
| 1,312.52 | 1,355.13 | | | |

City Laborer (Seasonal) 1/

Temporary Election Laborer 2/

1/Employees represented by Local 61, LIUNA, in the Department of Public Works, Sanitation Division to be paid at the following biweekly rates while working in the Department of Public Works-Sanitation Division effective Pay Period 1, 2006: \$1,097.57, 1,184.92, 1,237.34, 1,264.97, 1,292.47, 1,319.99 and 1,351.33.

2/Incumbents are limited to the first step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,178.38, \$1,259.27, \$1,311.23, \$1,338.54, \$1,365.89, \$1,939.13, \$1,438.35.

Pay Range 210

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 1,180.65 | 1,261.10 | 1,286.85 | 1,312.52 | 1,341.78 | 1,381.61 |
|----------|----------|----------|----------|----------|----------|

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Urban Forestry Specialist Trainee 1/

1/ Recruitment is authorized up to the third step of the range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,253.15, \$1,338.54, \$1,365.89, \$1,393.13, \$1,424.19, \$1,466.46.

Pay Range 215

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,289.45 | 1,315.13 | 1,344.38 | 1,370.871,414.07 |
|----------|----------|----------|------------------|

Custodial Worker II-City Laborer 1/ 2/ 3/ 4/ 5/ 6/ 7/

- 1/The incumbent of one position of Custodial Worker II-City Laborer in the Buildings and Grounds Division of the Police Department shall receive \$5.00 biweekly additional, while assigned to the operation of the floor scrubbing machine.
- 2/Effective August 7, 1988, incumbents shall receive an additional \$10 biweekly while assigned to rubbish removal at the City Hall complex, provided the employee performed the assignment for at least five working days during the pay period.
- 3/Employees permanently assigned to Branch Libraries of the Milwaukee Public Library System will receive an additional sixth step of \$1,528.98 (PP14, 2009).
- 4/Effective Pay Period 3, 1998, positions in the Police Department will receive an additional one dollar (\$1.00) per hour for each hour an employee works overtime plowing snow or salting.
- 5/Effective March 31, 1997, Milwaukee Public Library Custodial Workers who are regularly assigned to the Central Library shall receive an additional twenty-nine cents (\$0.29) per hour while assigned to the Automotive Services Unit as a back-up delivery driver to operate the delivery truck. Effective Pay Period 22, 2000, the additional twenty-nine cents (\$0.29) per hour shall be increased to fifty cents (\$0.50) per hour.
- 6/Effective Pay Period 22, 2000, employees in this classification in the Maintenance Services Section of the Police Department shall receive a premium of \$10 biweekly while assigned to and performing work on the wax crew.
- 7/Effective Pay Period 17, 2001, one position employed in the Milwaukee Public Library and permanently assigned to the dock shall be eligible for an additional sixth step of \$1,528.98 (PP14, 2009).

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,368.64, \$1,395.89, \$1,426.95, \$1,455.06, \$1,500.91.

Pay Range 220**Official Rate-Biweekly**

| | | | |
|----------|----------|----------|------------------|
| 1,302.27 | 1,329.76 | 1,357.62 | 1,385.801,429.79 |
|----------|----------|----------|------------------|

**City Laborer (Regular) 1/
Garage Attendant 2/ 3/ 4/ 5/
Tow Lot Attendant**

- 1/Employees operating air hammers for eight or more consecutive hours will be paid the same step in the Special Street Repair Laborer pay range.
- 2/Garage Attendants in the Police Department, certified as Trackmeter Technicians, and regularly performing speedometer verification work, shall receive additional compensation of \$15 on a biweekly basis.
- 3/Effective Pay Period 3, 1998, positions in the Police Department will receive an additional one dollar (\$1.00) per hour for each hour an employee works overtime plowing snow or salting.
- 4/One position of Garage Attendant filled by Thomas Bigelow to be paid at rates consistent with Pay Range 230, so long as he occupies this title.

5/Effective Pay Period 24, 2004, Garage Attendants employed in the Department of Public Works, Operations Division, when performing service calls and towing shall be paid at the pay rate of Pay Range 238, in lieu of being rolled up to the Truck Driver classification.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,382.26, \$1,411.43, \$1,441.43, \$1,470.92, \$1,517.61.

Pay Range 225

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,315.13 | 1,344.38 | 1,370.87 | 1,400.74 | 1,445.55 |

Boiler-Custodial Worker

Pay Range 230

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,325.60 | 1,352.08 | 1,381.90 | 1,413.36 | 1,459.83 |

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Custodial Worker III
Hydrant Service Worker
Laborer (Electrical Services) 1/ 2/
Meter Shop Laborer
Sewer Laborer I
Special Service Laborer
Urban Forestry Laborer 3/
Water Distribution Laborer 4/

1/An employee in the Recreational Facilities Division assigned to operate the small tractor loader/auger, will be paid at rates consistent with Pay Range 245 while actually operating this equipment.

2/ Effective Pay Period 26, 2003, when assigned to work on the pole rig crew, an employee in the Laborer (Electrical Services) classification shall be paid at the Special Laborer (Electrical Services) pay rate (Pay Range 245).

3/An employee in this classification who attains and maintains a certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will advance one step to: \$1,578.47 (PP 14, 2009).

4/Auxiliary positions shall function as field investigator helpers on a year round basis on the second and third shift.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,407.01, \$1,435.12, \$1,466.78, \$1,500.17, \$1,549.49.

Pay Range 235

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,355.56 | 1,384.18 | 1,415.64 | 1,448.80 | 1,496.95 |

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Automotive Mechanic Helper
 Boiler Operator
 Bridge Laborer I
 Building Maintenance Mechanic I 2/ 3/ 4/
 Electronic Technician Assistant
 Equipment Mechanic I 5/
 Infrastructure Repair Worker 1/
 Maintenance Worker
 Pipe Layer
 Tire Repair Worker I
 Tow Lot Crew Leader
 Traffic Sign Worker I
 Vehicle Services Assistant 7/
 Water Distribution Repair Worker I 8/
 Water Maintenance Worker 6/
 Water Plant Laborer 6/
 Water Plant Operator I

1/ Effective Pay Period 9, 1993, employees in this classification shall not advance beyond step three without a Commercial Drivers License. The following employees to be paid at the biweekly rate of \$1,520.13, effective PP 14, 2009: Mark Smith and Samuel Watkins. These employees will continue to receive general increases.

2/ Employees in the Maintenance Operations and Training Section of the Housing Management Division of the Department of City Development who are assigned to the second or third shift shall receive an additional \$12.00 per pay period while assigned to nighttime troubleshooting responsibilities in public housing projects City-wide.

3/ Positions in the Police Department receive an additional \$6.90 biweekly plus, effective Pay Period 22, 2000, the additional seventy-six cents (\$0.76) per hour premium received by these employees when assigned to supervisory duties for a full shift shall be increased to one dollar (\$1.00) per hour.

4/ Effective Pay Period 3, 1998, positions in the Police Department will receive an additional one dollar (\$1.00) per hour for each hour an employee works overtime plowing snow or salting.

5/ One Equipment Mechanic I position in the Forestry Division who attains and maintains a certification from the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will advance one step to: \$1,618.70 (PP 14, 2009).

6/ When an employee in this classification is assigned lead worker duties for a full shift, he or she shall receive an additional sixty-eight cents (\$0.68) per hour.

7/ Effective Pay Period 24, 1995, the premium rate received by employees in this classification when assigned to supervisory duties for a full shift in the Police Department shall receive an additional fifty cents (\$.50) per hour.

8/ Receives an additional \$.25 per hour when assigned to the operation of the backhoe-endloader in the yard.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,438.82, \$1,469.19, \$1,502.58, \$1,537.79, \$1,588.89.

Pay Range 238

Official Rate-Biweekly
1,370.94 1,400.15 1,431.64 1,465.011,514.35

Asphalt Plant Operator
Bridge Laborer II
Cement Finisher Helper
Heavy Equipment Lubricator
Mason Helper
Nursery Laborer 1/
Sewer Laborer II
Special Fleet Services Laborer 2/

1/An employee in this classification who attains and maintains a certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will be advanced one step to \$1,637.53 (PP14, 2009).

2/This pay rate is in lieu of being rolled up to the Truck Driver classification and takes into account that 40 to 50% of time involves Tow Truck duties.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,455.13, \$1,486.13, \$1,519.57, \$1,554.98, \$1,607.36.

Pay Range 240

Official Rate-Biweekly
1,386.32 1,416.16 1,447.65 1,481.221,531.77

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Garage Custodian
Labor Crew Leader II 1/
Water Meter Technician I

1/ An employee in this classification who attains and maintains a certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will be advanced one step to \$1,656.40 (PP 14, 2009).

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,471.46, \$1,503.13, \$1,536.55, \$1,572.19, \$1,625.85.

Pay Range 245

Official Rate-Biweekly
1,419.54 1,450.95 1,484.10 1,518.911,569.37

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Equipment Mechanic II
Meter Shop Utility Worker
Parking Meter Technician
Pipe Yard Crew Leader
Sewer Crew Leader I 1/
.....

Special Laborer (Electrical Services)
Tire Repair Worker II
Traffic Sign Worker II
Utility Worker (Electrical Services)

1/Effective Pay Period 14, 2006 (July 2, 2006), an employee assigned to operate the mini-excavator, will be paid at rates consistent with Pay Range 956, while operating such equipment.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,506.72, \$1,540.07, \$1,575.25, \$1,612.19, \$1,665.76.

Pay Range 247

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,483.59 | 1,516.77 | 1,551.88 | 1,590.401,644.98 |

Library Driver

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,574.70, \$1,609.93, \$1,647.20, \$1,688.07, \$1,746.02.

Pay Range 248

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,436.46 | 1,469.60 | 1,504.74 | 1,543.281,597.81 |

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Building Maintenance Mechanic II 1/ 2/ 3/
Equipment Mechanic III 4/
Heating and Ventilating Mechanic I 3/
Sewer Crew Leader II
Sewer Examiner I
Truck Driver (Over 3.5 Tons)

1/Employees in the Maintenance Operations and Training Section of the Housing Management Division of the Department of City Development who are assigned to the second or third shift shall receive an additional \$12.00 per pay period while assigned to nighttime troubleshooting responsibilities in public housing projects City-wide.

2/Positions in the Police Department receive an additional \$6.90 biweekly plus, effective Pay Period 22, 2000, the additional seventy-six cents (\$0.76) per hour premium received by these employees when assigned to supervisory duties for a full shift, shall be increased to one dollar (\$1.00) per hour.

3/Effective Pay Period 3, 1998, positions in the Police Department will receive an additional one dollar (\$1.00) per hour for each hour an employee works overtime plowing snow or salting.

4/ Effective Pay Period 9, 1993, an employee in this classification in the Forestry Division who attains and maintains a certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will advance one step to \$1,727.88 (PP 14, 2009) biweekly.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective

Pay Period 14, 2009: \$1,524.69, \$1,559.85, \$1,597.15, \$1,638.07, \$1,695.95.

Pay Range 249

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,439.43 | 1,473.74 | 1,510.30 | 1,551.281,609.14 |
|----------|----------|----------|------------------|

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Facility Mechanic 1/ 2/
Water Meter Technician II

1/Effective Pay Period 4, 2002, employees in the Plant Mechanic II or Facility Mechanic classification who are assigned to fill in as a Water Treatment Plant Operator but who have not successfully completed the chemistry lab training, shall be rolled up to the Water Treatment Plant Operator classification during the time period they are working as a Water Treatment Plant Operator.

2/ Effective Pay Period 4, 2002, a Plant Mechanic II or Facility Mechanic who may be assigned to fill in and perform the duties of a Water Treatment Plant Operator and who has successfully completed the chemistry lab training shall advance one step or if at the fifth step shall advance to \$1,756.67 (PP 14, 2009) biweekly. The pay rates in this paragraph are in lieu of receiving additional compensation or roll up pay for the time period when a Plant Mechanic II or Facility Mechanic is assigned to fill in as a Water Treatment Plant Operator. In order to retain the special biweekly rate noted in this paragraph, an employee must maintain his or her proficiency (by demonstration) in lab work.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,527.69, \$1,564.24, \$1,603.06, \$1,646.55, \$1,707.96.

Pay Range 250

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,453.44 | 1,488.25 | 1,525.43 | 1,567.671,626.26 |
|----------|----------|----------|------------------|

Sewer Field Investigator

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,542.70, \$1,579.66, \$1,619.12, \$1,663.94, \$1,726.14.

Pay Range 252

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,473.96 | 1,508.05 | 1,545.19 | 1,587.481,646.00 |
|----------|----------|----------|------------------|

Heating and Ventilating Mechanic II 1/ 2/ 3/ 4/
Infrastructure Repair Crew Leader
Maintenance Technician I
Sewer Crew Leader III
Water Distribution Repair Worker II 5/
Water Distribution Tapping Specialist
Water Treatment Plant Operator 6/ 7/ 8/

- 1/The premium rate received by employees in this classification when assigned to supervisory duties for a full shift in the Police Department shall be seventy-six cents (\$0.76) per hour. Effective Pay Period 22, 2000, the premium rate received by employees in this classification when assigned to supervisory duties for a full shift in the Police Department shall be one dollar (\$1.00) per hour.
- 2/ Police Department employees working in the design and installation of air handling systems will receive an additional sixth step of \$1,793.22 (PP14, 2009).
- 3/Effective Pay Period 24, 1995, positions in the Police Department will receive an additional fifty cents (\$.50) per hour for each hour an employee works overtime plowing snow or salting.
- 4/Effective Pay Period 3, 1998, an employee appointed to this classification shall be recruited at the third pay step of the pay range provided the individual has an Associate degree in electronics, mechanical systems, computer technology, air conditioning and refrigeration or related HVAC/R and mechanical maintenance. Any current Heating and Ventilating Mechanics II who are at the first or second step of the pay range and who have one of the above listed Associate degrees shall advance to the third pay step of the pay range.
- 5/Effective March 9, 1982, Water Distribution Repair Workers II shall receive a task rate equal to the difference in the hourly maximum salaries of the Water Distribution Repair Worker II and Water Distribution Chief Repair Worker when acting as Water Distribution Chief Repair Worker according to the guidelines outlined in the Milwaukee Water Works "Guidelines for Payment of Task Rate to (Water) Distribution Repair Worker II" dated November 19, 1981. Effective Pay Period 1, 2009 this differential is \$4.14 per hour (\$331.20 biweekly). Effective Pay Period 14, 2009 this differential is \$4.18 per hour (334.40 biweekly).
- 6/Effective Pay Period 4, 2002, employees in this classification who have completed one year at the fifth step are eligible for a sixth step of \$1,809.96 (PP14, 2009) biweekly.
- 7/Employees who were appointed to the Water Plant Operator I and Water Plant Operator II classification prior to January 22, 2002 and who are promoted to the Water Treatment Plant Operator classification, but do not meet all the qualifications of the Water Treatment Plant Operator classification shall be frozen at their biweekly rate in effect at the time of their promotion. Effective the next pay period following their attainment of all the qualifications, such employees shall advance to the next higher pay step at least \$10 biweekly higher than their current pay rate.
- 8/An employee whose promotion to this classification was effective prior to Pay Period 4, 2002 and who was at the sixth step of Water Plant Operator II prior to their promotion, shall continue to be paid at the sixth step of Pay Range 249, until such date on or after Pay Period 4, 2002 that they are eligible for advancement to the sixth step of Pay Range 252.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,564.48, \$1,600.67, \$1,640.09, \$1,684.97, \$1,747.10.

Pay Range 254

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,436.50 | 1,526.09 | 1,563.16 | 1,605.44 | 1,664.04 |
|----------|----------|----------|----------|----------|

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Equipment Mechanic IV
Fleet Equipment Service Writer
Vehicle Services Technician 1/ 2/ 3/ 4/
Water Distribution Utility Investigator

1/ Employees appointed prior to June 1, 1989, with one year of service at the fifth step and employees appointed on or after June 1, 1989, who complete one year of service at the fifth step and have eight (8) current ASE Automotive Certifications shall be paid \$1,799.60 (PP 14, 2009).

2/Recruitment to be at the third step for personnel having completed the Automotive Mechanic apprenticeship training program.

3/Effective Pay Period 24, 2004, Employees in the Department of Public Works, Operations Division, who have completed one year of service at the special 6th step and who obtain and maintain at all times the Automotive Service Excellence (ASE) Master Automobile Certification, shall be paid a biweekly rate of \$1,862.59 (PP14, 2009). This certification consists of a series of tests given by the National Institute for Automotive Service Excellence (ASE). The Master Automobile Certification test currently consists of eight (8) certifications A1 through A8. If there are changes in the ASE program requiring additional certifications to maintain the ASE Master Automobile certification status, the employee must obtain and maintain those certifications to retain this pay rate.

4/Effective Pay Period 24, 2004, individuals who have a current Automotive Service Excellence (ASE) Master Automobile certification at time of their regular appointment to the Vehicle Services Technician classification in the Department of Public Works, Operations Division, may be paid at the second step of the pay range. Effective Pay Period 24, 2004, employees in the classification of Vehicle Services Technician employed in the Department of Public Works, Operations Division, who obtain an ASE Master Automobile certification after their regular appointment to that classification and before they reach the 5th step of their pay range, shall advance to the next higher step of their pay range effective the next pay period following their submission of their ASE Master Automobile certification to the Department.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,524.73, \$1,619.82, \$1,659.15, \$1,704.04, \$1,766.23.

Pay Range 255

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,491.22 | 1,526.09 | 1,563.16 | 1,605.44 | 1,664.04 |
|----------|----------|----------|----------|----------|

Lead Housing Maintenance Mechanic

Nursery Crew Leader

Urban Forestry Specialist 1/

Water Meter Specialist

1/ Effective Pay Period 24, 1995, incumbents in this classification who attain and maintain a certification by the International Society of Arboriculture as a Certified Arborist and/or a certification in Professional Grounds Management and/or certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, the employee will advance one step to \$1,799.47 (PP 14, 2009).

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,582.80, \$1,619.82, \$1,659.15, \$1,704.04, \$1,766.23.

Pay Range 258

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,503.48 | 1,539.48 | 1,579.08 | 1,623.23 | 1,704.81 |
|----------|----------|----------|----------|----------|

Maintenance Technician II 1/

1/An employee appointed to this classification shall be recruited at the third pay step of the pay range provided the individual has an Associate degree in electronics, mechanical systems, computer technology, air conditioning and refrigeration or related HVAC/R and mechanical maintenance.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,595.82, \$1,634.03, \$1,676.06, \$1,722.92, \$1,809.52.

Pay Range 260

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,515.69 | 1,552.83 | 1,595.07 | 1,641.131,705.24 |
|----------|----------|----------|------------------|

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Automotive Electrician 1/ 2/

Automotive Maintenance Mechanic 1/ 3/

Fleet Equipment Inspector

Fuel Systems Technician 1/

Lead Bookbinder

Lead Equipment Mechanic 4/

Parking Meter Technician - Lead

Printer

Sewer Examiner II

Vehicle Services Technician-Heavy 5/ 6/ 7/ 8/

Water Plant Operator III

1/An employee who completes one year of service at the fifth step and has met certain criteria established by the Department such as ASE subtests, MATC courses, and welder's certification, shall be paid an additional step of \$1,844.13 (PP 14, 2009).biweekly.

2/Effective Pay Period 24, 2004, employees employed in the Department of Public Works, Operation Division, shall be paid a biweekly rate of \$1,908.67 (PP 14, 2009) provided they have completed one year of service at the special 6th step and meet the following criteria:

(1)Obtain and maintain at all times two Automotive Service Excellence (ASE) certifications of T-6 and A-6 (The National Institute for Automotive Service Excellence (ASE) gives the two ASE certifications.); and

(2)Obtain and maintain at all times an Electronic Technology certificate in Basic Electronics from MATC or from another accredited school approved by the City or obtain and maintain at all times a related certificate as determined by the City from an accredited school approved by the City.

3/Effective Pay Period 24, 2004, employees employed in the Department of Public Works, Operations Division, who have completed one year of service at the special 6th step and who complete and maintain at all times the State of Wisconsin Structural Welding certificate, including any renewals if required, shall be paid a biweekly rate of \$1,908.67 (PP 14, 2009).

4/ Effective Pay Period 9, 1993, an employee in this classification in the Forestry Division who attains and maintains a certification by the State of Wisconsin for pesticide application will advance one step in the pay range. If at the maximum step, will advance one step to \$1,844.18 (PP 14, 2009). biweekly.

5/Employees appointed prior to June 1, 1989, with one year of service at the fifth step and employees appointed on or

after June 1, 1989, who complete one year of service at the fifth step and have five (5) current ASE Truck Certifications shall be paid \$1,844.13 (PP 14, 2009) biweekly.

6/Receives an additional \$8.00 biweekly when working on automatic transmissions.

7/Effective Pay Period 24, 2004, employees employed in the Department of Public Works, Operations Division, who have completed one year of service at the special 6th step and who obtain and maintain at all times the Automotive Service Excellence (ASE) Master Medium/Heavy Certification, shall be paid a biweekly rate of \$1,908.67 (PP 14, 2009 rate). This certification consists of a series of tests given by the National Institute for Automotive Service Excellence (ASE). The Master Medium/Heavy Certification test currently consists of seven (7) certifications T2 through T8. If there are changes in the ASE program requiring additional certifications to maintain the ASE Master Medium/Heavy certification status, the employee must obtain and maintain those certifications to retain this pay rate.

8/Effective Pay Period 24, 2004, individuals who have a current ASE Master Medium/Heavy certification at the time of their regular appointment to the Vehicles Services Technician-Heavy classification in the Department of Public Works, Operations Division may be paid at the second step of the pay range. Effective Pay Period 24, 2004, employees in the classification of Vehicle Services Technician-Heavy who obtain an ASE Master Medium/ Heavy certification after their regular appointment to that classification and before they reach the 5th step of their pay range, shall advance to the next higher step of their pay range effective the next pay period following their submission of their ASE Master Medium/Heavy certification to Department.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,515.69, \$1,552.83, \$1,595.07, \$1,641.13, \$1,705.24.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,608.77, \$1,648.21, \$1,693.03, \$1,741.93, \$1,809.96.

Pay Range 262

Official Rate-Biweekly

| | | | |
|----------|----------|----------|------------------|
| 1,534.09 | 1,571.06 | 1,618.22 | 1,666.651,727.12 |
|----------|----------|----------|------------------|

Fluid Power Systems Technician 1/ 2/
Heating and Ventilating Mechanic III

1/ An employee who completes one year of service at the fifth step and has met certain criteria established by the Department such as ASE subtests, MATC courses and welder's certifications, shall be paid an additional step of \$1,831.06 (PP14, 2009) biweekly.

2/ Effective Pay Period 24, 2004, employees employed in the Department of Public Works, Operations Division, shall be paid a biweekly rate of \$1,894.89 (PP14, 2009) provided they have completed one year of service at the special 6th step and they meet one of the following criteria:

(1)Obtain and maintain at all times a certificate in Fluid Power Maintenance from MATC or another accredited school approved by the City or obtain and maintain at all times a related certificate as determined by the City from an accredited school approved by the City; or

(2) Have an Associates Degree in Fluid Power Technology, or related field as determined by the department, from an accredited school approved by the City.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,628.30, \$1,667.55, \$1,717.61, \$1,769.00, \$1,833.19.

Pay Range 265

Official Rate-Biweekly
1,561.95 1,604.18 1,649.40 1,696.561,760.66

Automotive Mechanic, Lead Worker
Sewer Maintenance Scheduler
Sewer Repair Crew Leader

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,657.87, \$1,702.70, \$1,750.69, \$1,800.75, \$1,868.79.

Pay Range 268

Official Rate-Biweekly
1,571.49 1,617.59 1,666.43 1,719.441,790.29

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Automotive Body Repair/Painting Technician 1/
Machinery Technician
Maintenance Technician III

1/ An employee in this classification who completes one year of service at the fifth step and has two (2) current ASE Body Repair and Painting Certifications shall be paid an additional step of \$1,936.26 (PP 14, 2009).

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,668.00, \$1,716.93, \$1,768.78, \$1,825.04, \$1,900.24

Pay Range 270

Official Rate-Biweekly
1,602.18 1,648.33 1,697.11 1,750.131,820.99

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Field Service Mechanic 1/
Metal Fabricator
Tire Repair Worker III
Water Department Blacksmith

- 1/ Effective Pay Period 17, 2001, employees shall be eligible for a special sixth step of \$1,971.51 (PP14, 2009) biweekly if one of the following criteria is met:
- Employees who were appointed to the Field Service Mechanic classification prior to June 1, 1989; or
 - Employees who obtain and maintain at all times Master Automobile Technician ASE certification and have completed one year of service at the fifth step; or
 - Employees who obtain and maintain at all times Master Medium/Heavy Truck Technician ASE certification and have completed one year of service at the fifth step; or
 - Employees who obtain and maintain at all times ASE certification in four (4) Medium/Heavy Truck areas including Diesel Engines and Brakes and four automobile areas, including Engine Performance and Brakes and

who have completed one year of service at the fifth step.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,700.58, \$1,749.56, \$1,801.34, \$1,857.61, \$1,932.83.

Pay Range 272

Official Rate Biweekly:
1,117.201,143.42

Port Maintenance Trainee 1/ 2/

1/Employees will advance to the next step in the pay range upon certification by the Port Director of having attained the required skills outlined in the Port of Milwaukee's "Maintenance Training Requirements" of February 15, 1991 and as amended in Appendix D of the 2003 City/AFSCME labor agreement.

2/To receive a premium rate of \$23.39 per hour while operating the milling machine or lathe.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,185.81, \$1,213.65.

Pay Range 274

Official Rate -Biweekly
1,196.76 1,293.791,398.69

Port Maintenance Associate 1/ 2/ 3/

1/Employees will advance to the next step in the pay range upon certification by the Port Director of having attained the required skills outlined in the Port of Milwaukee's "Maintenance Training Requirements" of February 15, 1991 and as amended in Appendix D of the 2003 City/AFSCME labor agreement.

2/To receive a premium rate of \$23.39 per hour while operating the milling machine or lathe.

3/In instances where an employee achieves a new skill in the career ladder between the skills 27 and 32 and such achievement does not advance the employee to a new pay rate, the employee will be paid an additional premium of \$0.50 per hour when he or she is required to perform these skills.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,270.27, \$1,373.26, \$1,484.59.

Pay Range 275

Official Rate-Biweekly
1,602.18 1,648.33 1,697.11 1,750.131,855.56

Library Delivery Services Specialist

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,700.58, \$1,749.56, \$1,801.34, \$1,857.61, \$1,969.53.

Pay Range 276

Official Rate-Biweekly

1,528.95 1,625.981,685.42

Port Maintenance Technician 1/ 2/ 3/

1/ Employees will advance to the next step in the pay range upon certification by the Port Director of having attained the required skills outlined in the Port of Milwaukee's "Maintenance Training Requirements" of February 15, 1991 and as amended in Appendix D of the 2003 City/AFSCME labor agreement.

2/To receive a premium rate of \$23.39 per hour while operating the milling machine or lathe.

3/In instances where an employee achieves a new skill in the career ladder between the skills 27 and 32 and such achievement does not advance the employee to a new pay rate, the employee will be paid an additional \$0.50 per hour when required to perform these skills.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 1, 2009: \$1,622.86, \$1,725.85, \$1,788.93.

Pay Range 280

Official Rate-Biweekly

1,786.83

Port Mechanic 1/ 2/

1/ To receive a premium rate of \$23.39 per hour while operating the milling machine or lathe.

2/Dale Johnson shall be paid at rates consistent with Pay Range 270 after obtaining a welder's certification and U.S. Coast Guard's Mates license.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,896.58.

Pay Range 281

Official Rate-Biweekly

1,688.86 1,744.15 1,803.77 1,864.541,932.39

Water Plant Instrumentation Specialist

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,792.59, \$1,851.27, \$1,914.56, \$1,979.05, \$2,051.08.

Pay Range 282

Official Rate-Biweekly

1,709.31 1,764.55 1,824.16 1,884.921,960.98

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Machinist I

Urban Forestry Crew Leader 1/

Water Distribution Chief Repair Worker

1/ An employee in this classification who attains and maintains a certification by the International Society of Arboriculture as a Certified Arborist will advance one step in the pay range. If at the maximum step, the employee will advance one step to \$2,120.77 (PP 14, 2009) biweekly.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,814.30, \$1,872.92, \$1,936.19, \$2,000.69, \$2,081.41.”

Pay Range 285

Official Rate-Biweekly

1,718.54 1,774.61 1,835.37 1,897.21 1,974.20

Automotive Machinist 1/

1/Effective Pay Period 12, 2004 (May 23, 2004), one position held by James Fields, in the Operations Division of the Department of Public Works, to be paid at rates consistent with Pay Range 934 while performing contract administrator duties.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,824.08, \$1,883.59, \$1,948.10, \$2,013.73, \$2,165.06.

Pay Range 287

Official Rate-Biweekly

1,682.11 1,743.47 1,809.59 1,879.13 1,942.042,039.78

Machine Repairperson

Water Plant Steamfitter/HVAC Specialist 1/

1/ Recruitment may be authorized up to the fourth step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,785.42, \$1,850.54, \$1,920.73, \$1,994.54, \$2,061.32, \$2,165.06.

Pay Range 288

Official Rate-Biweekly

1,764.55 1,824.16 1,884.92 1,960.98 2,031.54 2,144.27

Water System Operator 1/

1/ Jerome Burr shall be frozen at the biweekly pay rate of \$2,156.31 except for across-the-board pay increases that may be negotiated in collective negotiations, until such time he obtains the DNR Distribution Operator certification. Such employees shall advance to the next higher pay step in Pay Range 288 at least \$10.00 higher than their current rate, the next pay period following their attainment of their DNR Distribution Operator License.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,872.92, \$1,936.19, \$2,000.69, \$2,081.41, \$2,156.31, \$2,275.96.

Pay Range 290(ALEASP)

Official Rate-Biweekly
1,781.72 1,867.98 1,958.46 2,053.32 2,152.762,257.00

Electronic Technician 1/
Video Electronic Technician

1/Employees with a minimum of three years of relevant job experience as an electronic technician may be appointed at the second step of the pay range. Employees with a minimum of four years of relevant job experience as an electronic technician may be appointed at the third step of the pay range.

Pay Range 291

Official Rage-Biweekly
1,725.65 1,809.18 1,896.84 1,988.69 2,085.01 2,185.952,257.00

Senior Water Treatment Plant Operator 1/

1/Employees who were appointed to the Water Plant Operator III and Water Plant Operator in Charge classification prior to January 22, 2002, and who are promoted to the Senior Water Treatment Plant Operator classification, but do not meet all the qualifications of the Senior Water Treatment Plant Operator classification, shall be frozen at their biweekly rate in effect at the time of their promotion. Effective the next pay period following their attainment of all the qualifications, such employees shall advance to the next higher pay step at least \$10 biweekly higher than their current pay rate.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,831.64, \$1,920.28, \$2,013.34, \$2,110.82, \$2,213.06, \$2,320.20, \$2,395.61.

Sec. 4. Services and Related Classes (District Council 48, AFSCME; Nonrepresented; ALEASP).

Rates for Sec 4 effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 300

Official Rate-Biweekly
1,052.73 1,071.11 1,115.77 1,136.72 1,159.23
1,181.79 1,204.19 1,243.35

Health Interpreter Aide

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,117.38, \$1,136.89, \$1,184.30, \$1,206.53, \$1,230.41, \$1,254.37, \$1,278.14, \$1,319.72.

Pay Range 305

Official Rate-Biweekly
1,090.97 1,112.47 1,159.23 1,181.79 1,204.19
1,229.98 1,269.05

Public Health Aide
Public Health Aide-Tuberculosis Control

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,157.98, \$1,180.80, \$1,230.41, \$1,254.37, \$1,278.14, \$1,305.53, \$1,346.98.

Pay Range 309

Official Rate-Biweekly
1,079.15 1,155.29 1,204.19 1,229.98 1,255.67
1,281.40 1,323.98

Clinic Assistant
Community Education Assistant
Duplicating Equipment Operator I

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,079.39, \$1,155.58, \$1,204.53, \$1,230.34, \$1,256.03, \$1,281.75, \$1,324.32.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,145.43, \$1,226.24, \$1,278.14, \$1,305.53, \$1,332.80, \$1,360.10, \$1,405.29.

Pay Range 314

Official Rate-Biweekly
1,149.54 1,229.98 1,255.67 1,281.40 1,310.66 1,350.55

Laboratory Assistant I

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,220.14, \$1,305.53, \$1,332.80, \$1,360.10, \$1,391.15, \$1,433.49.

Pay Range 324

Official Rate-Biweekly
1,200.96 1,281.40 1,310.66 1,337.19 1,380.42

Inventory Assistant I
Inventory Control Assistant I

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,201.30, \$1,281.75, \$1,310.97, \$1,337.55, \$1,380.78.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,274.72, \$1,360.10, \$1,391.15, \$1,419.31, \$1,465.20.

Pay Range 325

Official Rate-Biweekly
1,255.67 1,281.40 1,310.66 1,337.19 1,380.42

Microfilm Technician I
Security Guard 1/

1/The incumbents of positions in the Department of Public Works, Operations Division, to receive one additional increment. Those incumbents who are at the fifth step shall receive \$1,498.56 (PP 14, 2009).

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,255.67, \$1,281.40, \$1,310.66, \$1,337.19, \$1,380.42.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,332.80, \$1,360.10, \$1,391.15, \$1,419.31, \$1,465.20.

Pay Range 330**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,281.40 | 1,310.66 | 1,337.19 | 1,367.07 | 1,411.85 |
|----------|----------|----------|----------|----------|

Duplicating Equipment Operator II

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,360.10, \$1,391.15, \$1,419.31, \$1,451.02, \$1,498.56.

Pay Range 335**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,310.66 | 1,337.19 | 1,367.07 | 1,398.53 | 1,444.91 |
|----------|----------|----------|----------|----------|

Delivery Driver**Inventory Control Assistant II****Laboratory Assistant II**

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,310.66, \$1,337.19, \$1,367.07, \$1,398.53, \$1,444.91.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,391.15, \$1,419.31, \$1,451.02, \$1,484.43, \$1,533.65.

Pay Range 338**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,323.98 | 1,350.55 | 1,380.42 | 1,411.85 | 1,459.83 |
|----------|----------|----------|----------|----------|

Document Technician**Inventory Assistant II**

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,405.29, \$1,433.49, \$1,465.20, \$1,498.56, \$1,549.49.

Pay Range 340**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,337.19 | 1,367.07 | 1,398.53 | 1,431.59 | 1,479.75 |
|----------|----------|----------|----------|----------|

Inventory Control Assistant III

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,337.55, \$1,367.44, \$1,398.89, \$1,431.98, \$1,480.14.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$ 1,419.31, \$1,451.02, \$1,484.43, \$1,519.51, \$ 1,570.63.

Pay Range 345

Official Rate-Biweekly
1,367.07 1,398.53 1,431.59 1,466.421,516.96

Inventory Clerk
Equipment Parts Assistant

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective
Pay Period 14, 2009: \$ 1,451.02, \$1,484.43, \$1,519.51 , \$1,556.49, \$1,610.12.

Pay Range 347

Official Rate-Biweekly
1,418.92 1,444.91 1,470.95 1,496.951,531.77

Inventory Assistant III 1/

1/An employee in this classification, assigned on a regular basis to operate the skid steer loader with the pallet and material handler attachment, shall be paid an additional premium of \$31.20 biweekly until such time as that employee shall no longer be assigned to operate the skid steer loader on a regular basis.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective
Pay Period 14, 2009: \$1,506.06, \$1,533.65, \$1,561.29, \$1,588.89, \$1,625.85.

Pay Range 350

Official Rate-Biweekly
1,398.53 1,431.59 1,466.43 1,503.621,559.18

Assistant Stores Supervisor
Infrastructure Stores Clerk IV
Inventory Control Assistant IV
Inventory Assistant IV
Lead Equipment Parts Assistant

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective
Pay Period 14, 2009: \$1,484.43, \$1,519.51, \$1,556.50, \$1,595.97, \$1,654.93.

Pay Range 355

Official Rate-Biweekly
1,431.59 1,466.43 1,503.62 1,545.821,604.42

Bookbinder

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective
Pay Period 14, 2009: \$1,519.51, \$1,556.50, \$1,595.97, \$1,640.77, \$1,702.96.

Pay Range 360

Official Rate-Biweekly
1,466.43 1,503.62 1,545.82 1,591.071,651.55

Inventory Assistant V
Meter Reader-Commercial
Water Meter Investigator
Water Revenue Collector

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,556.50, \$1,595.97, \$1,640.77, \$1,688.79, \$1,752.98.

Sec. 5. Clerical and Office classes (Nonrepresented; District Council 48, AFSCME; ALEASP - Association of Law Enforcement Allied Services Personnel; and Local 61, Laborers' International Union).

Rates for Sec. 5 effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 400

Official Rate-Biweekly
929.53 1,001.10 1,042.22 1,061.551,082.39
1,104.95 1,127.441,163.28

Court Services Assistant I
Library Technician I
Office Assistant I 1/
Office Clerk I
Records Technician I
Temporary Office Assistant I 2/

1/Appointment may be made at one or two steps above the normal appointment step based on 2,040 hours or 4,080 hours of cumulative satisfactory clerical pool experience or "Temporary" title experience in this pay range within the immediate preceding five years. Once appointed, experience in the clerical pool shall not count toward additional salary increments; a new salary anniversary date is established.

2/ Incumbents are limited to the first step of the pay range.

Employees represented by Local 61, LIUNA, in the Department of Public Works, Sanitation Division, shall be paid at the following biweekly rates effective Pay Period 1, 2006: \$896.24, 976.81, 1,020.53, 1,041.03, 1,063.19, 1,087.03, 1,110.93 and 1,134.76.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$929.78, \$1,001.36, \$1,042.54, \$1,061.86, \$1,082.68, \$1,105.24, \$1,127.72, \$1,163.56.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$986.62, \$1,062.58, \$1,106.22, \$1,126.76, \$1,148.86, \$1,172.81, \$1,196.68, \$1,234.73.

Pay Range 405

Official Rate-Biweekly
1,035.88 1,052.73 1,096.50 1,115.771,136.72

1,159.23 1,181.791,217.54

Data Entry Operator I

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,036.19, \$1,053.01, \$1,096.79, \$1,116.06, \$1,137.01, \$1,159.54, \$1,182.11, \$1,217.86.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,099.51, \$1,117.38, \$1,163.84, \$1,184.30, \$1,206.53, \$1,230.41, \$1,254.37, \$1,292.32.

Pay Range 406

Official Rate-Biweekly

| | | | |
|----------|----------|------------------|------------------|
| 999.16 | 1,072.21 | 1,116.81 | 1,136.501,157.82 |
| 1,180.79 | 1,203.81 | 1,240.011,269.75 | |

Library Circulation Assistant I 1/

1/Effective Pay Period 1, 2008, James Nowak, while occupying the title of Library Circulation Assistant I, shall be paid rates consistent with Pay Range 355.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,060.52, \$1,138.07, \$1,185.41, \$1,206.30, \$1,228.94, \$1,253.31, \$1,277.75, \$1,316.16, \$1,347.73.

Pay Range 410

Official Rate-Biweekly

| | | | |
|------------------|----------|----------|------------------|
| 1,079.10 | 1,103.65 | 1,149.91 | 1,175.691,201.43 |
| 1,227.131,269.75 | | | |

Court Services Assistant II 1/ 2/

Health Access Assistant I

Health Access Interpreter

Health Services Assistant I

Library Technician II 1/ 2/

Office Assistant II 1/ 2/ 3/ 8/

Office Clerk II

Police District Office Assistant 4/

Records Technician II

Temporary Office Assistant II 5/ 6/

Transcriptionist II 7/

1/ Persons employed by the City prior to and on a continuous basis since December 31, 1972, who qualify for the Merit Increment Promotional Program for clerical personnel, shall be paid \$1,375.82 biweekly (PP 14, 2009). Applies to employees holding positions formerly classified as Clerk II and Clerk Typist II.

2/Appointment may be made at one or two steps above the normal appointment step based on 2,040 hours or 4,080 hours of cumulative satisfactory clerical pool experience or "Temporary" title experience in this pay range within the immediate preceding five years. Once appointed, experience in the clerical pool shall not count toward additional salary increments; a new salary anniversary date is established. Applies to employees holding positions formerly classified as Clerk II, Clerk Typist II and Microfilm Clerk.

3/Office Assistant II positions represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,079.36, \$1,103.87, \$1,150.26, \$1,176.04, \$1,201.77, \$1,227.49, \$1,270.12. In

addition above employees eligible for the clerical merit program shall be paid the following biweekly rate effective Pay Period 1, 2006: \$1,296.61.

Office Assistant II positions filled by Margaret Hall or Susan Leavy, represented by the Association of Law Enforcement Allied Services Personnel and assigned to perform the same duties, as determined by the Chief, as those they performed when they were assigned to the Stolen Vehicle Desk, shall be paid at the following rates effective Pay Period 1, 2006: \$1,079.36, \$1,103.87, \$1,150.26, \$1,176.04, \$1,201.77, \$1,227.49, \$1,256.79 so long as they continue to perform such duties. No other Office Assistant II shall be eligible for such rates.

Office Assistant II positions filled by Margaret Hall or Susan Leavy, represented by the Association of Law Enforcement Allied Services Personnel and assigned to perform the same duties, as determined by the Chief, as those they performed when they were assigned to the Stolen Vehicle Desk, are eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,283.25 and \$1,326.44 biweekly, so long as they continue to perform such duties. No other Office Assistant II shall be eligible for the additional steps.

4/ Positions assigned to Police District Stations and represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,079.36, \$1,103.87, \$1,150.26, \$1,176.04, \$1,201.77, \$1,227.49, \$1,256.79. In addition above employees eligible for the clerical merit program shall be paid the following biweekly rate effective Pay Period 1, 2006: \$1,296.61.

Positions assigned to Police District Stations and represented by the Association of Law Enforcement Allied Services Personnel are eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,283.25 and \$1,326.44 biweekly.

5/ Incumbents are limited to the first step of the pay range.

6/ Temporary employees in the Office of the Election Commission who were employed in this capacity prior to July 1, 1982, shall retain their salary and benefit status.

7/ Employees assigned to the Milwaukee Police Department's "Transcription Unit" and represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,079.36, \$1,103.87, \$1,150.26, \$1,176.04, \$1,201.77, \$1,227.49, \$1,256.79.

Employees assigned to the Milwaukee Police Department's "Transcription Unit" and represented by the Association of Law Enforcement Allied Services Personnel are eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,283.25 and \$1,326.44 biweekly.

8/ One position filled by Ron Wilson to be paid rates consistent with Pay Range 445.

Employees represented by Local 61, LIUNA, in the Sanitation Division of the Department of Public Works shall be paid at the following biweekly rates effective Pay Period 1, 2006: \$1,059.59, 1,085.64, 1,134.76, 1,162.07, 1,189.47, 1,216.71 and 1,247.74. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rate: \$1,275.90 (2006).

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,145.38, \$1,171.43, \$1,220.53, \$1,247.89, \$1,275.22, \$1,302.50, \$1,347.73.

Pay Range 415

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,133.79 | 1,155.29 | 1,204.19 | 1,229.98 | 1,255.67 |
| 1,281.40 | 1,323.98 | | | |

Clerk Stenographer II 1/ 2/

Claims Processor I

Communications Assistant I 1/ 3/

Data Entry Operator II 1/

Legal Office Assistant I

Tow Lot Assistant I

1/ Persons employed by the City prior to and on a continuous basis since December 31, 1972, who qualify for the Merit Increment

Promotional Program for clerical personnel, shall be paid \$1,433.49.

(PP 14, 2009) biweekly. Applies to employees holding positions formerly classified as Buyer Assistant I, Clerk Stenographer II, Key Entry Operator II and Law Stenographer I.

2/Appointment may be made at one or two steps above the normal appointment step based on 2,040 hours or 4,080 hours of cumulative satisfactory clerical pool experience or "Temporary" title experience in this pay range within the immediate preceding five years. Once appointed, experience in the clerical pool shall not count toward additional salary increments; a new salary anniversary date is established.

3/Employees employed at the Milwaukee Public Library shall be eligible to be paid a special 8th step of \$1,433.49 (PP 14, 2009 rate) biweekly after completing one year at the 7th step in lieu of added duties and responsibilities and will continue to receive across the board increases.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,134.13, \$1,155.58, \$1,204.53, \$1,230.34, \$1,256.03, \$1,281.75, \$1,324.32. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rate effective Pay Period 1, 2006: \$1,350.92.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,203.43, \$1,226.24, \$1,278.14, \$1,305.53, \$1,332.80, \$1,360.10, \$1,405.29.

Pay Range 424

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,133.79 | 1,155.29 | 1,204.19 | 1,229.98 | 1,255.67 |
| 1,282.89 | 1,312.71 | 1,357.53 | | |

Library Circulation Assistant II
Mail Processor

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,133.79, \$1,155.29, \$1,204.19, \$1,229.98, \$1,255.67, \$1,282.89, \$1,312.71, 1,357.53.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,203.43, \$1,226.24, \$1,278.14, \$1,305.53, \$1,332.80, \$1,361.69, \$1,393.33, \$1,440.92.

Pay Range 425

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,227.13 | 1,256.41 | 1,282.89 | 1,312.71 | 1,357.53 |
|----------|----------|----------|----------|----------|

Audio Machine Technician
Court Services Assistant III 2/
Customer Service Representative I
Health Access Assistant II
Health Services Assistant II
Library Technician III
Office Assistant III 1/ 3/ 4/
Police Telecommunicator
Temporary Customer Service Representative I 5/
Temporary Office Assistant III
Transcriptionist III 6/

1/Persons employed by the City prior to and on a continuous basis since December 31, 1972, who qualify for the Merit Increment Promotional Program for clerical personnel, shall be paid the following biweekly rates: One increment: \$1,476.13. Two increments: \$1,513.04. (PP 14, 2009 rates). Applies to employees holding positions formerly classified as Clerk III, Clerk Typist III and Control Clerk.

2/Effective Pay Period 24, 2004, employees employed in the Municipal Court shall be eligible to receive an additional \$1.00 per hour

while performing interpreter duties for court proceedings from Spanish to English and vice versa.

3/ If Margaret Hall or Susan Leavy are promoted to Office Assistant III and are assigned to perform the same duties, as determined by the Chief, as those they performed when they were assigned to the Stolen Vehicle Desk, they shall be eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,391.08, and \$1,425.88 biweekly, so long as they continue to perform such duties. No other Office Assistant III shall be eligible for the two additional steps.

4/ Effective Pay Period 1, 2006, Office Assistant III position in DER held by Mary Turner to be paid at \$1,702.96 and shall receive future across-the-board wage increases, as long as she remains in that position.

5/ Incumbents are limited to the first step of the pay range unless they were hired prior to July 1, 1982. Service credit in this classification shall not count toward salary advancement in other positions except as provided for specified class titles.

6/ Employees functioning as lead workers regularly assigned to the Milwaukee Police Department's "Transcription Unit" and represented by the Association of Law Enforcement Allied Services Personnel are eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,391.08 and \$1,425.88.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,227.49, \$1,256.79, \$1,283.25, \$1,313.09, \$1,357.90. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,391.08 and \$1,425.88.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,302.50, \$1,333.57, \$1,361.69, \$1,393.33, \$1,440.92.

Pay Range 430

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,255.67 | 1,281.40 | 1,310.66 | 1,337.19 | 1,380.42 |

Copy Cataloging Technician I

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,332.80, \$1,360.10, \$1,391.15, \$1,419.31, \$1,465.20.

Pay Range 435

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,281.40 | 1,310.66 | 1,337.19 | 1,367.07 | 1,411.85 |

Accounting Assistant I 1/ 2/
Administrative Assistant I 1/
Claims Processor II
Clerk Stenographer III 1/ 3/
Communications Assistant II
Customer Service Representative II
Personnel Payroll Assistant I 1/
Programmer Trainee
Teller-Water II
Tow Lot Assistant II

1/ Persons employed by the City prior to and on a continuous basis since December 31, 1972, who qualify for the Merit Increment Promotional program for clerical personnel, shall be paid the following biweekly rates: One increment: \$1,533.65. Two increments: \$1,570.63 (PP 14, 2009 rates). Applies to employees holding positions formerly classified as Account Clerk I, Buyer Assistant II, Clerk Stenographer III, Key Entry Operator III, and Law Stenographer II.

2/ One position filled by Carla Tietyen to be paid at rates consistent with Pay Range 445.

3/The following incumbent to retain the title of Clerk Stenographer III until he vacates his current position, at which time the title shall revert to Office Assistant III in Pay Range 425: Matthew Kleman (DCD).

Employees represented by Local 61, LIUNA, in the Department of Public Works-Sanitation Division, shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,271.80, 1,302.74, 1,330.88, 1,362.50 and 1,395.77. In addition, above employees eligible for Clerical Merit Increments shall be paid the following biweekly rates: One increment: \$1,430.79. Two Increments: \$1,467.65.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,281.75, \$1,310.97, \$1,337.55, \$1,367.44, \$1,412.22. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,445.31 and \$1,480.14.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,360.10, \$1,391.15, \$1,419.31, \$1,451.02, \$1,498.56.

Pay Range 437

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,305.53 | 1,333.72 | 1,365.41 | 1,398.77 | 1,433.86 |
| 1,470.79 | 1,510.26 | | | |

Legal Office Assistant II 1/

1/ Recruitment may be up to the third step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,385.71, \$1,415.63, \$1,449.28, \$1,484.68, \$1,521.93, \$1,561.12, \$1,603.01.

Pay Range 440

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,310.66 | 1,337.19 | 1,367.07 | 1,398.53 | 1,444.91 |

Accounting Program Assistant I

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,391.15, \$1,419.31, \$1,451.02, \$1,484.43, \$1,533.65.

Pay Range 441 (*ALEASP*)

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,323.28 | 1,349.85 | 1,379.72 | 1,411.15 | 1,457.56 |

Lead Police Telecommunicator

Pay Range 445

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,337.19 | 1,367.07 | 1,398.53 | 1,431.59 | 1,479.75 |

Account Clerk II 1/
Accounting Assistant II 1/
Administrative Assistant II
Archives Technician
Communications Assistant III
Copy Cataloging Technician II

Court Services Assistant IV 2/
Customer Service Representative III
Library Circulation Assistant III
Office Assistant IV 1/3/
Personnel Payroll Assistant II 1/
Teller
Tow Lot Assistant III

1/Persons employed by the City prior to and on a continuous basis since December 31, 1972, who qualify for the Merit Increment Promotional Program for clerical personnel, shall be paid the following biweekly rates: One increment: \$1,610.12, Two increments: \$1,654.93, Three increments: \$1,702.96 (PP 14, 2009 rates). Applies to employees holding positions formerly classified as Account Clerk II, Clerk IV, Clerk Stenographer IV, Law Stenographer III, Lead License Clerk and Research and Statistical Clerk.

2/Effective Pay Period 24, 2004, employees employed in the Municipal Court shall be eligible to receive an additional \$1.00 per hour while performing interpreter duties for court proceedings from Spanish to English and vice versa.

3/One position in the Milwaukee Police Department's "Transcription Unit" functioning as a group leader on the day shift to be eligible to receive two additional pay steps effective Pay Period 1, 2006 consisting of \$1,513.79 and \$1,548.62 biweekly.

With the exception of the Communications Assistant III position, employees represented by Local 61, LIUNA, in the Sanitation Division of the Department of Public Works, shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,333.43, 1,365.03, 1,398.47, 1,433.53 and 1,470.45. In addition, above employees eligible for the Clerical Merit Increments shall be paid the following biweekly rates: One increment: \$1,509.96. Two increments: \$1,554.68. Three increments: \$1,602.77. Employees in the Communications Assistant III position and represented by Local 61, LIUNA, in the Sanitation Division of the Department of Public Works shall be paid the following biweekly rates: \$1,335.27, 1,366.87, 1,400.16, 1,435.16, 1,472.01.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,337.55, \$1,367.44, \$1,398.89, \$1,431.98, \$1,480.14. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,517.39, \$1,559.60 and \$1,604.86.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,419.31, \$1,451.02, \$1,484.43, \$1,519.51, \$1,570.63.

Pay Range 450

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,365.41 | 1,398.77 | 1,433.86 | 1,470.79 | 1,510.26 |
| 1,555.05 | 1,603.03 | | | |

Docketing Specialist
Legal Office Assistant III

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,385.71, \$1,415.63, \$1,449.28, \$1,484.68, \$1,521.93, \$1,561.12, \$1,603.01.

Pay Range 455

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,398.53 | 1,431.59 | 1,466.43 | 1,503.62 | 1,559.18 |
|----------|----------|----------|----------|----------|

Clerk Dispatcher II
Communications Assistant IV
Council File Specialist
License Specialist

Employees represented by Local 61, LIUNA, in the Department of Public Works-Sanitation Division, shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,400.16, 1,435.16, 1,472.01, 1,511.44, 1,556.11.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,484.43, \$1,519.51, \$1,556.50, \$1,595.97, \$1,654.93.

Pay Range 460

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,431.59 | 1,466.43 | 1,503.62 | 1,545.82 | 1,604.42 |

Accounting Assistant III
Accounting Program Assistant II
Administrative Services Assistant
City Payroll Assistant
Communications Assistant V
Microcomputer Services Assistant
Office Coordinator
Personnel Payroll Assistant III 1/
Program Assistant I 2/
Tow Lot Assistant IV

1/The positions in the Department of Public Works Administrative Services Division shall be eligible to receive one additional step in the amount of \$1,754.04 biweekly (PP 14, 2009 rates).

2/ Effective Pay Period 4, 2005, the position held by Karen Flory (City Attorney) shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*): \$1,547.43, \$1,595.49, \$1,645.05, \$1,696.10, \$1,748.75, \$1,803.07, \$1,859.09, \$1,916.81, \$1,976.31, \$2,037.71, \$2,100.95, \$2,166.09.

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,431.59, \$1,466.43, \$1,503.62, \$1,545.82, \$1,604.42.

Employees represented by Local 61, LIUNA, in the Department of Public Works, Operations Division, shall be paid at the following biweekly rates effective Pay Period 1, 2006: \$1,431.59, 1,466.43, 1,503.62, 1,545.82 and 1,604.42.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,519.51, \$1,556.50, \$1,595.97, \$1,640.77, \$1,702.96.

Pay Range 465 (ALEASP)

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| \$1,461.60 | 1,527.20 | 1,588.00 | 1,651.20 | 1,717.60 |

Police Services Specialist-Investigator

Pay Range 475**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,470.79 | 1,510.26 | 1,555.05 | 1,603.03 | 1,653.05 |
| 1,706.78 | 1,765.44 | | | |

Accounting Program Assistant III
City Payroll Assistant-Senior
Legal Office Assistant IV

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,561.12, \$1,603.01, \$1,650.55, \$1,701.48, \$1,754.57, \$1,811.61, \$1,873.87.

Pay Range 478 (ALEASP)**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,365.03 | 1,399.28 | 1,461.34 | 1,527.11 | 1,595.84 |
| 1,685.84 | 1,753.88 | 1,821.54 | | |

Police Dispatcher 1/

1/ Police Dispatcher positions to be administratively reclassified to Police Alarm Operator upon becoming vacant, to a maximum of 15 positions, according to the specifications of settlement case No. 98-CV-009353. Upon conclusion of the settlement, Police Alarm Operator positions to be administratively reclassified to Police Dispatcher upon becoming vacant.

Sec. 6. Police Aides (MPA - Milwaukee Police Association)**Rates for Sec. 6 effective Pay Period 1, 2009 (December 28, 2008)****Pay Range 480****Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 879.31 | 1,022.46 | 1,076.55 | 1,101.80 | 1,129.11 |
| 1,156.32 | 1,183.64 | 1,214.88 | | |

Police Aide 1/

1/ Advancement to next higher rate on completion of six months of service.

Sec. 7. Parking Checkers (ALEASP - Law Enforcement Allied Services Personnel - Police Support Services Personnel Unit.)**Rates for Sec. 7 effective Pay Period 1, 2006 (January 1, 2006)****Pay Range 490****Official Rate-Biweekly**

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 1,138.16 | 1,246.35 | 1,274.78 | 1,303.18 | 1,335.38 | 1,378.10 |
|----------|----------|----------|----------|----------|----------|

Parking Checker**Pay Range 495****Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,296.70 | 1,340.27 | 1,385.38 | 1,432.12 | 1,493.84 |
|----------|----------|----------|----------|----------|

Lead Parking Checker

Sec. 8. Professional, Technical and Administrative classes; Inspectors (District Council 48, AFSCME; Nonrepresented; ALEASP, and Local 61, LIUNA).

Rates for Sec. 8 effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 498**Official Rate-Biweekly**

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 1,274.40 | 1,315.18 | 1,357.27 | 1,400.70 | 1,445.52 | 1,491.78 |
|----------|----------|----------|----------|----------|----------|

Police Services Assistant**Pay Range 500****Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,281.40 | 1,310.66 | 1,337.19 | 1,367.07 | 1,411.85 |
|----------|----------|----------|----------|----------|

Audiovisual Specialist I
Building Maintenance Inspection Intern
Computer Operator I 1/
Nuisance Control Officer I 2/
Sanitation Inspector
Television Production Specialist I

1/Persons employed by the City prior to and on a continuous basis since December 31, 1972, who are represented by District Council 48, AFSCME, AFL-CIO, and who qualify for the Merit Increment Promotional Program for clerical personnel, shall be paid the following biweekly rates:

One increment: \$1,533.65 Two increments: \$1,570.63 (PP 14, 2009 rates).

2/Employees in this classification may be eligible for an additional 6th step of \$1,533.65 (PP 14, 2009).

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,281.75, \$1,310.97, \$1,337.55, \$1,367.44, \$1,412.22. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,445.31 and \$1,480.14.

Employees represented by Local 61, LIUNA, in the Department of Public Works, Operations Division, shall be paid at the following biweekly rates effective Pay Period 1, 2006: \$1,281.40, 1,310.66, 1,337.19, 1,367.07, and 1,411.85.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,360.10, \$1,391.15, \$1,419.31, \$1,451.02, \$1,498.56.

Pay Range 503**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,204.19 | 1,229.98 | 1,255.67 | 1,281.40 | 1,310.66 |
|----------|----------|----------|----------|----------|

1,348.01 1,385.381,438.20

Dietetic Technician
Lead Education Assistant

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,278.14, \$1,305.53, \$1,332.80, \$1,360.10, \$1,391.15, \$1,430.81, \$1,470.46, \$1,526.52.

Pay Range 504

Official Rate-Biweekly

1,281.40 1,318.82 1,357.35 1,396.98 1,437.781,479.75

Library Reference Assistant
Library Services Assistant
Water Laboratory Technician

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,360.10, \$1,399.82, \$1,440.71, \$1,482.78, \$1,526.09, \$1,570.63.

Pay Range 505

Official Rate-Biweekly

1,337.19 1,367.07 1,398.53 1,431.591,479.75

Audiovisual Specialist II
Computer Operator II 1/
Graphic Designer I
Production Technician

1/Persons employed by the City prior to and on a continuous basis since December 31, 1972, who are represented by District Council 48, AFSCME, AFL-CIO, and who qualify for the Merit Increment Promotional Program for clerical personnel, shall be paid the following biweekly rates: One increment: \$1,610.12. Two increments: \$1,654.93. Three increments: \$1,702.96 (PP 14, 2009 rates).

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,337.55, \$1,367.44, \$1,398.89, \$1,431.98, \$1,480.14. In addition, above employees eligible for the Clerical Merit Increment shall be paid the following biweekly rates effective Pay Period 1, 2006: \$1,517.39, \$1,559.60 and \$1,604.86.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,419.31, \$1,451.02, \$1,484.43, \$1,519.51, \$1,570.63.

Pay Range 508

Official Rate-Biweekly

1,296.70 1,340.27 1,385.38 1,432.121,493.84

Claims Assistant Representative
Trade Development Assistant

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,376.34, \$1,422.60, \$1,470.46, \$1,520.07, \$1,585.59.

Pay Range 510

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,367.07 | 1,398.53 | 1,431.59 | 1,466.431,516.96 |

Librarian Intern
Internet Analyst

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,451.02, \$1,484.43, \$1,519.51, \$1,556.50, \$1,610.12.

Pay Range 515

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,312.31 | 1,431.59 | 1,503.62 | 1,545.821,604.42 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Programmer I 1/
Television Production Specialist II

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,392.91, \$1,519.51, \$1,595.97, \$1,640.77, \$1,702.96.

Pay Range 516

| | | | | |
|------------------------|----------|----------|----------|---------------------------|
| Official Rate-Biweekly | | | | |
| | 1,398.53 | 1,431.59 | 1,466.43 | 1,503.62 1,545.821,588.49 |

Nuisance Control Officer II

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,484.43, \$1,519.51, \$1,556.50, \$1,595.97, \$1,640.77, \$1,686.04.

Pay Range 520

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,431.59 | 1,466.43 | 1,503.62 | 1,545.821,604.42 |

Computer Operator III

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,519.51, \$1,556.50, \$1,595.97, \$1,640.77, \$1,702.96.

Pay Range 522**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,435.09 | 1,476.34 | 1,523.23 | 1,573.51 | 1,625.73 |
|----------|----------|----------|----------|----------|

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Water Microbiologist I 1/

1/Recruitment may be at any step in the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,523.22, \$1,567.02, \$1,616.78, \$1,670.15, \$1,725.57

Pay Range 525**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,466.43 | 1,503.62 | 1,545.82 | 1,591.07 | 1,651.55 |
|----------|----------|----------|----------|----------|

Office Coordinator II
Helpdesk Specialist I

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,556.50, \$1,595.97, \$1,640.77, \$1,688.79, \$1,752.98.

Pay Range 526**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,435.09 | 1,513.75 | 1,614.63 | 1,663.43 | 1,716.46 |
|----------|----------|----------|----------|----------|

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Water Chemist I 1/

1/Effective March 9, 1997, upon attaining a State of Wisconsin certification as a Grade T or 1 Subclass S waterworks operator, the incumbent will advance one step in the pay range. If at the maximum step, the incumbent will advance one step to (PP 14, 2009) \$1,876.53. biweekly. In order to retain the extra pay step, employees must maintain current state certification as a Grade T or 1 Subclass S waterworks operator.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,523.22, \$1,606.72, \$1,713.79, \$1,765.60, \$1,821.88.

Pay Range 528**Official Rate-Biweekly**

| | | | | |
|----------|----------|----------|----------|----------|
| 1,447.70 | 1,539.60 | 1,581.80 | 1,627.08 | 1,687.50 |
|----------|----------|----------|----------|----------|

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Librarian I 1/

1/ Recruitment may be up to the second step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,536.60, \$1,634.15, \$1,678.95, \$1,727.01, \$1,791.13.

Pay Range 529

Official Rate-Biweekly
949.96 1,014.48

Code Enforcement Intern

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,008.30, \$1,076.79.

Pay Range 530

Official Rate-Biweekly
1,503.62 1,545.82 1,591.07 1,638.241,702.19

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Administrative Assistant III
Assistant Planner
Code Enforcement Inspector I
Communicable Disease Specialist
Computer Scheduler
Customer Service Representative-Lead
Environmental Health Specialist I 1/
Health Project Assistant
Lead Project Assistant
Lead Risk Assessor I 1/
Lead Teller
Library Technician IV
Program Assistant II 2/
Property Assessment Technician
Radiologic Technologist 3/
Recycling Assistant
Rent Assistance Specialist I

1/Effective Pay Period 22, 2000, employees in this classification in the Health Department, who pass the National Fire Academy Five Core courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and who complete at least one year of service at the fifth step of Pay Range 530, shall advance to a new Special Attainment Step of \$1,824.81 (PP 14, 2009 rate) biweekly. In lieu of the above criteria, employees appointed to the Environmental Health Specialist I classification in the Health Department on or after July 1, 2003, who pass the Fire Inspection I exam as presented by the International Code Council and who complete at least one year of service in the fifth step of the Pay Range shall advance to a new Special Attainment Step of \$1,824.81 (PP 14, 2009 rate).

2/ Effective Pay Period 4, 2005, the position held by Terri Grote (DCD) shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,757.92 | \$1,812.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34 |
| \$2,111.94 | \$2,177.57 | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07. |

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

3/ Recruitment is authorized up to the third step of the pay range.

Employees represented by Local 61, LIUNA, in the Department of Public Works-Sanitation Division, shall be paid the following biweekly rate effective Pay Period 1, 2006: \$1,499.99, 1,542.11, 1,587.22, 1,634.26 and 1,698.08.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,595.97, \$1,640.77, \$1,688.79, \$1,738.86, \$1,806.73.

Pay Range 532

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate Biweekly | | | | | |
| 1,432.12 | 1,480.52 | 1,530.64 | 1,582.57 | 1,636.39 | 1,705.43 |

Benefits Services Specialist I
Claims Representative
Information Technology Specialist
Internet Analyst-Senior

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,520.07; \$1,571.44, \$1,624.65, \$1,679.76, \$1,736.90, \$1,810.18.

Pay Range 534

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,491.13 | 1,591.07 | 1,638.24 | 1,688.86 | 1,757.50 |

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Data Base Specialist

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,582.71, \$1,688.79, \$1,738.86, \$1,792.59, \$1,865.45.

Pay Range 535

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,545.82 | 1,591.07 | 1,638.24 | 1,688.86 | 1,757.50 |

Forestry Inspector I
Graphic Designer II 1/
Inspector, Docks and Dredging
Production Designer II
Public Works Inspector I 2/ 3/

1/ Effective Pay Period 4, 2005, the position held by Janice Kotowicz (DCD) shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,757.92 | \$1,512.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34 |
| \$2,111.94 | \$2,177.57 | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07. |

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

2/Incumbents of this position, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

3/Effective Pay Period 17, 2001, the additional forty (\$40) dollars biweekly received by employees in this classification while assigned as the "Resident (Lead) Inspector" to a state funded project for any time during a pay period shall be increased to eighty (\$80) dollars biweekly.

Employees represented by the Association of Law Enforcement Allied Services Personnel to be paid at the following rates effective Pay Period 1, 2006: \$1,545.82, \$1,591.07, \$1,638.24, \$1,688.86, \$1,757.50.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,640.77, \$1,688.79, \$1,738.86, \$1,792.59, \$1,865.45.

Pay Range 536

Official Rate-Biweekly
1,491.15 1,565.70 1,644.06

Property Appraiser 1/

1/ While occupying this title, William Daub to be paid at the biweekly rate of \$1,914.56 (PP 14, 2009). This employee will continue to receive general increases.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,582.73, \$1,661.85, \$1,745.04.

Pay Range 540

Official Rate-Biweekly
1,591.07 1,638.24 1,688.86 1,744.15 1,817.12

Benefits Services Specialist II 8/
Credit Services Specialist 8/
Code Information Specialist
Forestry Inspector II 1/ 2/
Election Services Coordinator
Helpdesk Specialist II
Inspection Specialist 3/
Municipal Court Clerk I
Pay Services Specialist
Public Works Inspector II 2/ 3/ 4/ 5/ 6/ 7/
Real Estate Specialist I
Salvage and Sales Coordinator
Tax Enforcement Specialist

1/Effective Pay Period 9, 1993, employees who complete one year of service at the maximum step shall be eligible for one "M-step" at the biweekly rate of \$2,001.88 (PP 14, 2009) contingent upon meeting criteria in footnote 3/. Credits allowed to meet the criteria for "M-step" advancement shall meet the provisions of footnote 3/, except Forestry or horticultural courses may be substituted for "engineering" related courses.

2/For these classifications, the 5th step of the pay range will be \$1,914.56 (PP 14, 2009).

3/ Effective Pay Period 17, 2001, employees in these classifications shall be eligible for the following three additional M-steps (PP 14, 2009 rates), provided that the following criteria is met:

| M-step | Criteria needed |
|-----------|---|
| M-step 1: | \$2,001.8830 credits only or 8 years of service and 15 credits |
| M-step 2: | \$2,061.9345 credits only or 10 years of service and 25 credits |
| M-step 3: | \$2,123.8160 credits only or 12 years of service and 40 credits |

Credits allowed to meet the criteria for “M” step advancement shall be as provided for in the labor agreement between the City of Milwaukee and District Council 48, AFSCME.

4/Incumbents of this position, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

5/Effective Pay Period 17, 2001, employees in the Public Works Inspector II classification as of Pay Period 17, 1990, and who are currently at the first “M-Step” of the Public Works Inspector II pay range, shall advance to M-Step 2.

6/Effective Pay Period 17, 2001, employees in this classification while assigned as the “Resident (Lead) Inspector” to a state funded project for any time during a pay period shall receive an additional eighty (\$80) dollars biweekly.

7/Effective Pay Period 17, 2001, a Public Works Inspector II in the Infrastructure Division, who is trained and capable of performing all the duties of a Water Construction Coordinator and who is assigned to perform the full range duties of a Water Construction Coordinator for time in excess of eight hours during a pay period shall receive an additional forty (\$40) biweekly during that pay period. When such inspector is assigned for at least 8 hours on both the last and first work days of consecutive pay periods, he or she shall receive an additional forty (\$40) dollars biweekly for one pay period. A Public Works Inspector II shall not be entitled to more than one forty (\$40) dollar payment per pay period.

8/ Effective Pay Period 4, 2005, position held by Vaughn Brooks (DER), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,452.18 | \$1,497.26 | \$1,543.74 | \$1,591.71 | \$1,641.10 | \$1,692.06 |
| \$1,744.60 | \$1,798.76 | \$1,854.64 | \$1,912.26 | \$1,971.63 | \$2,022.23. |

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,688.79, \$1,738.86, \$1,792.59, \$1,851.27, \$1,928.72.

Pay Range 541

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,591.07 | 1,638.24 | 1,688.86 | 1,744.15 | 1,886.76 |

Code Enforcement Inspector II 1/ 5/
Environmental Health Specialist II 2/ 3/
Healthy Homes Inspector
Lead Risk Assessor II 2/
Rent Assistance Specialist II
Rent Assistance Inspector 4/

1/Employees who attain and maintain a (1) Commercial Building Code Certification, (2) UDC Construction Certification and/or (3) pass the National Fire Academy Five Core courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and who complete at least one year of service in the fifth step of Pay Range 541 shall advance to the following increments provided they meet the minimum criteria specified for each additional increment (PP 14, 2009 rates):

Increment One: \$2,021.68 provided an employee attains and maintains one of above certifications;

Increment Two: \$2,040.69 provided an employee attains and maintains two of above certifications;

Increment Three: \$2,059.76 provided an employee attains and maintains all three of above certifications.

Employees not at the fifth step of Pay Range 541 who attain and maintain all three of the above specified certifications shall advance

one additional step in the pay range. After such employee advances to the 5th step of Pay Range 541, such employee shall advance as outlined above.

2/Employees in this classification employed in the Health Department who pass the National Fire Academy Five Core courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and who complete at least one year of service in the fifth step of Pay Range 541 shall advance to a new Special Attainment Step of \$2,021.68 (2009 rate). In lieu of the above criteria, employees appointed to the Environmental Health Specialist II classification in the Health Department on or after July 1, 2003, who pass the Fire Inspection I exam as presented by the International Code Council and who complete at least one year of service in the fifth step of the Pay Range shall advance to a new Special Attainment Step of \$2,021.68 (PP 14, 2009 rate).

3/Effective Pay Period 24, 2004, employees in this classification employed in the Department of Neighborhood Services who complete at least one year of service in the fifth step of Pay Range 541 and who attain and maintain a (1) Commercial Building Code Certification and/or (2) for employees appointed to the classification prior to July 1, 2003, either completes the National Fire Academy Five Core Courses when it was available prior to 1995, or completes and passes the exam for MATC State Vo-tech Fire Inspector Class Part I or passes the Fire Inspector 1 exam as presented by the International Code Council and for employees appointed to the classification on or after July 1, 2003, passes the Fire Inspector 1 exam as presented by the International Code Council shall advance to one of the following increments provided the employee meets the minimum criteria specified for that increment:

Increment One: \$2,021.68 (PP 14, 2009 rate) provided an employee attains and maintains one of above certifications; and

Increment Two: \$2,040.69 (PP 14, 2009 rate) provided an employee attains and maintains all two of above certifications.

4/ Effective Pay Period 4, 2005, the position held by Daniel Montemayor (DCD) shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,547.43 | \$1,595.49 | \$1,645.05 | \$1,696.10 | \$1,748.75 | \$1,803.07 |
| \$1,859.09 | \$1,916.81 | \$1,976.31 | \$2,037.71 | \$2,100.95 | \$2,166.09. |

He shall continue to receive an increment on his salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as he remains in that position.

5/One position filled by Lawrence Woytek to be paid at rates consistent with Pay Range 553.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,688.79, \$1,738.86, \$1,792.59, \$1,851.27, \$2,002.65.

Pay Range 542

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,663.43 | 1,716.46 | 1,785.19 | 1,842.51 | 1,886.76 |
|----------|----------|----------|----------|----------|

Water Chemist II 1/

1/Effective March 9, 1997, upon attaining a State of Wisconsin certification as a Grade T or 1 Subclass S waterworks operator, the incumbent will advance one step in the pay range. If at the maximum step, the incumbent will advance one step to \$2,062.72 (PP14, 2009) biweekly. In order to retain the extra pay step, employees must maintain current state certification as a Grade T or 1 Subclass S waterworks operator.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,765.60, \$1,821.88, \$1,894.82, \$1,955.66, \$2,002.65.

Pay Range 544

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 1,638.24 | 1,688.86 | 1,744.15 | 1,803.77 | 1,877.89 | 1,915.46 |
|----------|----------|----------|----------|----------|----------|

Librarian II

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,738.86, \$1,792.59, \$1,851.27, \$1,914.56, \$1,993.22.

Pay Range 545

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,638.24 | 1,688.86 | 1,744.15 | 1,803.77 | 1,877.89 |

Accountant I 1/
Bridges and Public Buildings Inspector 2/
Library Security Investigator

1/ Effective Pay Period 4, 2005, the position held by Diane Kronberg shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,547.43 | \$1,595.49 | \$1,645.05 | \$1,696.10 | \$1,748.75 | \$1,803.07 |
| \$1,859.09 | \$1,916.81 | \$1,976.31 | \$2,037.71 | \$2,100.95 | \$2,166.09. |

She shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

2/Effective Pay Period 24, 2004, employees in this classification who have completed one year of service at the 5th step shall be eligible to advance annually on their anniversary date to the following steps, provided that the following additional criteria is met:

| <u>M-step</u> | <u>Biweekly Rate</u> | <u>Criteria Needed</u> |
|---------------|-------------------------------|--|
| M-1 | \$2,060.99 (PP 14, 2009 rate) | Commercial Building Code certificate <u>and either</u> 30 credits or 8 years of service and 15 credits |
| M-2 | \$2,123.81 (PP 14, 2009 rate) | Commercial Building Code <u>and either</u> 45 credits Or 10 years of service and twenty-five credits |

Credits allowed to meet the criteria for M-step advancement shall be as follows:

- (1) Credits obtained in the engineering curriculum of any college or university accredited by the North Central Association of Colleges and Secondary Schools.
- (2) Credits obtained in college-level engineering technology courses in two year associate degree programs at technical colleges, junior colleges and institutes.
- (3) At least 75% of the credits used for "M" step advancement must be in engineering related or architectural courses.

Employees in this classification who are at the 6th step as of Pay Period 24, 2004 shall not be required to meet the criteria for M-1 only.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,738.86, \$1,792.59, \$1,851.27, \$1,914.56, \$1,993.22.

Pay Range 546

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| 1,638.24 | 1,702.89 | 1,770.22 | 1,840.36 | 1,913.442,002.87 |

Benefits Services Specialist III 1/
Business Services Specialist 1/2/3/
Housing Programs Specialist 1/
Property Manager
Real Estate Specialist II

Rent Assistance Specialist III 1/

1/ Effective Pay Period 4, 2005, positions held by Cynthia Bowers, Rebeca Delgado, Donna Miller, Lou Williams, Wanda Williford, Marcia Friske and Judy Lathon-Carson (DCD), Crystal Owens and Therese Biernat (DER), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,649.08 | \$1,700.28 | \$1,753.09 | \$1,807.53 | \$1,863.65 | \$1,921.55 |
| \$1,981.19 | \$2,042.73 | \$2,106.14 | \$2,171.52 | \$2,238.96 | \$2,308.56. |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

2/ Effective Pay Period 4, 2005, positions held by Dawn Hoogland and Joan Rossetti (DPW-Admin), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,757.92 | \$1,812.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34 |
| \$2,111.94 | \$2,177.57 | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07. |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

3/ Effective Pay Period 4, 2005, the position held by Patricia Arms (DPW-Water), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | | |
|------------|------------|------------|------------|-------------|------------|------------|
| \$1,873.89 | \$1,932.09 | \$1,992.05 | \$2,053.93 | \$2,117.70 | \$2,183.45 | \$2,251.29 |
| \$2,321.19 | \$2,393.25 | \$2,467.57 | \$2,544.18 | \$2,623.59. | | |

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and she shall receive future AFSCME across the board wage increases as long as she remains in that positions.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,738.86, \$1,807.48, \$1,878.94, \$1,953.39, \$2,030.96, \$2,125.88.

Pay Range 547

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 1,682.11 | 1,743.47 | 1,809.59 | 1,879.13 | 1,942.04 | 2,039.78 |
|----------|----------|----------|----------|----------|----------|

Environmental and Disease Control Specialist 1/

Rent Assistance Coordinator

Water Microbiologist II

1/ Recruitment may be up to the third step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,785.42, \$1,850.54, \$1,920.73, \$1,994.54, \$2,061.32, \$2,165.06.

Pay Range 548

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,827.98 | 1,954.26 | 2,023.64 | 2,084.33 | 2,146.87 |
|----------|----------|----------|----------|----------|

Housing Rehabilitation Specialist 1/

1/ Effective Pay Period 4, 2005, the positions held by Dick Haak, Jeffrey Keen, Brian Pellett, and Hamid Sarlati, shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | | |
|------------|------------|------------|------------|-------------|------------|------------|
| \$1,873.89 | \$1,932.09 | \$1,992.05 | \$2,053.93 | \$2,117.70 | \$2,183.45 | \$2,251.29 |
| \$2,321.19 | \$2,393.25 | \$2,467.57 | \$2,544.18 | \$2,623.59. | | |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,940.25, \$2,074.28, \$2,147.93, \$2,212.34, \$2,278.73.

Pay Range 549

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,864.54 | 1,993.35 | 2,064.11 | 2,126.012,189.80 |

Boiler Inspector I 1/
Building Construction Inspector I 1/
Construction Materials Inspector
Electrical Inspector I 1/
Elevator Inspector I 1/
Neighborhood Improvement Project Inspector
Sprinkler Construction Inspector I 1/

1/Effective Pay Period 24, 1995, recruitment for these classifications shall be up to the fourth step at the discretion of the department head.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,979.05, \$2,115.78, \$2,190.87, \$2,256.58, \$2,324.30.

Pay Range 550

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,688.86 | 1,744.15 | 1,803.77 | 1,864.541,932.39 |

Personnel filling positions in this pay range under the Career Internship program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Administrative Assistant IV 1/
Council Information Specialist
Human Resources Assistant
Program Assistant III

1/Current incumbent, Peggy Clements (Police Department), to retain the title of Administrative Assistant IV, until she vacates her current position, at which time the title shall revert to Administrative Assistant III in Pay Range 530.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,792.59, \$1,851.27, \$1,914.56, \$1,979.05, \$2,051.08.

Pay Range 553

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | | | | |
| | 1,688.86 | 1,744.15 | 1,803.77 | 1,864.542,006.71 |

Building Code Enforcement Inspector 1/
Environmental Health Coordinator 3/
Lead Risk Assessor III 2/

1/ Effective Pay Period 3, 1998, employees in these job classifications who complete at least one year of service at the fifth step and who attain and maintain one or more of the following certifications shall receive an additional increment as specified below provided the employee meets the criteria specified for each additional increment: (a) Uniform Dwelling Code (UDC) Construction certification; (b) pass the National Fire Academy Five Core Courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and/or (c) Commercial Building Code Certification. The increment shall be as follows (PP 14, 2009 rates):

(a) Increment One: \$2,151.24 provided the employee attains and maintains one of the above certifications;

(b) Increment Two: \$2,172.55 provided the employee attains and maintains two of the above certifications;

(c) Increment Three: \$2,193.85 provided the employee attains and maintains all three of the above certifications.

2/ Employees in this classification who pass the National Fire Academy Five Core courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and who complete at least one year of service in the fifth step of Pay Range 553 shall advance to a new Special Attainment Step of \$2,151.24 (PP 14, 2009 rate).

3/ Effective Pay Period 4, 2005, the position held by Julie Hults (Health), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,547.43 | \$1,595.49 | \$1,645.05 | \$1,696.10 | \$1,748.75 | \$1,803.07, |
| \$1,859.09 | \$1,916.81 | \$1,976.31 | \$2,037.71 | \$2,100.95 | \$2,166.09. |

She shall continue to receive an increment on her salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as she remains in that position.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,792.59, \$1,851.27, \$1,914.56, \$1,979.05, \$2,129.95.

Pay Range 555

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,744.15 | 1,803.77 | 1,864.54 | 1,919.05 | 1,991.47 |

Administrative Services Coordinator
 Driver Training Instructor
 Environmental Hygienist
 Municipal Court Clerk II 1/
 Sidewalk Repair Specialist 2/ 3/ 4/

1/ Effective Pay Period 24, 2004, employees employed in the Municipal Court shall be eligible to receive an additional \$1.00 per hour while performing interpreter duties for court proceedings from Spanish to English and vice versa.

2/ Effective Pay Period 24, 2004, employees in the Sidewalk Repair Specialist classification who have completed one year of service at the 5th step shall be eligible to advance annually on their anniversary date to the following steps, provided that the following additional criteria is met:

| <u>M-step</u> | <u>Biweekly Rate</u> | <u>Criteria Needed</u> |
|---------------|------------------------|---|
| M-1 | \$2,194.41 (2009 rate) | 30 credits only or 8 years of service and 15 credits |
| M-2 | \$2,258.10 (2009 rate) | 45 credits only or 10 years of service and 25 credits |

Credits allowed to meet the criteria for M-step advancement shall be as follows:

- (1) Credits obtained in the engineering curriculum of any college or university accredited by the North Central Association of Colleges and Secondary Schools.
- (2) Credits obtained in college-level engineering technology courses in two year associate degree programs at technical colleges, junior colleges and institutes.

(3) At least 75% of the credits used for "M" step advancement must be in engineering related courses.

3/For this classification, the 5th step of the pay range will be \$2,099.64 (PP 14, 2009).

4/ Gerard Berendt, upon his promotion to Sidewalk Repair Specialist, shall continue to be paid at rates consistent with Pay Range 540, M-step 3 until such time he becomes eligible for M-step 1 under Pay Range 555. In addition, the criteria specifying that one year of service at the 5th step of Pay Range 555 be completed before advancement to M-step 1 of Pay Range 555, shall be satisfied by Gerald Berendt as determined by the department of public works under the terms specified in the June 10, 2008 Memorandum of Understanding.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,851.27, \$1,914.56, \$1,979.05, \$2,036.91, \$2,113.78.

Pay Range 556

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,744.15 | 1,803.77 | 1,864.54 | 1,919.05 | 2,054.10 | 2,126.68 |

Plan Examiner Specialist
Programmer II 1/

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,851.27, \$1,914.56, \$1,979.05, \$2,036.91, \$2,180.25, \$2,257.29.

Pay Range 557

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,783.31 | 1,843.79 | 1,898.45 | 1,957.56 | 2,029.89 | 2,070.49 |

Librarian III 1/
Library Education Outreach Specialist

1/ Recruitment may be up to the fourth step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,892.84, \$1,957.03, \$2,015.04, \$2,077.79, \$2,154.55, \$2,197.65.

Pay Range 558

| | | | | | |
|------------------------|----------|----------|----------|----------|--|
| Official Rate-Biweekly | | | | | |
| 1,688.86 | 1,744.15 | 1,803.77 | 1,864.54 | 1,955.82 | |
| 2,008.57 | 2,074.66 | | | | |

Associate Planner
Geographic Information Specialist
Lead Program Information Specialist

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,792.59, \$1,851.27, \$1,914.56, \$1,979.05, \$2,075.94, \$2,131.93, \$2,202.07.

Pay Range 559

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,943.37 | 1,999.55 | 2,057.32 | 2,116.77 | 2,177.95 | 2,240.90 |

Lead Water Chemist

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,062.72, \$2,122.36, \$2,183.67, \$2,246.79, \$2,311.72, \$2,378.54.

Pay Range 560

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,864.54 | 1,919.05 | 1,978.15 | 2,037.28 | 2,128.78 |

Investigator/Adjuster 1/
Urban Forestry Technician

1/ Effective Pay Period 4, 2005, positions held by Steve Carini and Robert Overholt (City Attorney), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|------------------------|
| \$1,757.92 | \$1,812.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34, \$2,111.94 |
| \$2,177.57 | | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07. |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,979.05, \$2,036.91, \$2,099.64, \$2,162.41, \$2,259.52.

Pay Range 565

| | | | | |
|------------------------|----------|----------|----------|-------------------|
| Official Rate-Biweekly | | | | |
| 1,919.05 | 1,978.15 | 2,037.28 | 2,115.43 | 2,206.96 2,251.10 |

Librarian IV

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,036.91, \$2,099.64, \$2,162.41, \$2,245.35, \$2,342.50, \$2,389.35.

Pay Range 572

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,744.15 | 1,803.77 | 1,864.54 | 1,919.05 | 2,029.45 |

Special Enforcement Inspector 1/ 2/ 3/ 4/

1/The fifth step shall be \$2,195.19 (PP 14, 2009) for employees in these classifications.

2/Effective Pay Period 3, 1998, employees in these job classifications who complete at least one year of service at the fifth step and who attain and maintain one or more of the following certifications shall receive an additional increment as specified below provided the employee meets the criteria specified for each additional increment: (a) Uniform Dwelling Code (UDC) Construction certification; (b) pass the National Fire Academy Five Core Courses for the State Fire Inspectors Certification Program (or State Fire Inspection Certificate when available) and/or (c) Commercial Building Code Certification. The increment shall be as follows (PP 14, 2009 rates):

(a) Increment One: \$2,217.15 provided the employee attains and maintains one of the above certifications;

(b) Increment Two: \$2,239.08. provided the employee attains and maintains two of the above certifications;

(c) Increment Three: \$2,261.06. provided the employee attains and maintains all three of the above certifications.

3/Effective Pay Period 22, 2000, employees in these job classifications who are not at the fifth step and who attain and maintain all three of the certifications specified in footnote "2/" shall advance one additional step in the pay range. After such employees advance to the fifth step, such employees shall advance as outlined in footnote "2/"

4/ Effective Pay Period 17, 2009, one position filled by Jeffery Berry to be paid rates consistent with Pay Range 556 for one year per the MOU."

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,851.27, \$1,914.56, \$1,979.05, \$2,036.91, \$2,154.10.

Pay Range 576

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,978.15 | 2,037.28 | 2,115.43 | 2,193.63 | 2,340.75 |

Senior Planner
Senior Planner-Architectural Design

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,099.64, \$2,162.41, \$2,245.35, \$2,328.35, \$2,484.52.

Pay Range 587

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 2,063.29 | 2,153.31 | 2,247.18 | 2,345.17 | 2,460.79 |

Zoning and Development Coordinator

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,190.02, \$2,285.56, \$2,385.19, \$2,489.20, \$2,611.92.

Pay Range 588

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | * | | | |
| 1,726.19 | 1,812.11 | 1,885.40 | 1,959.97 | 2,038.32 |
| | * | * | | |
| 2,205.12 | 2,293.58 | 2,384.57 | 2,480.60 | 2,579.16 |

Senior Property Appraiser 1/ 2/

*An employee shall move from the minimum step in the pay range to the maximum step in the pay range in annual increments, except in order to advance beyond step 4, step 8 or step 10, the employee must have met the respective criteria for steps 5, 9 or 11 as outlined in the City/Union October 29, 1999 Memorandum of Understanding. Advancement for current employees is as outlined in the City/Union October 29, 1999 Memorandum of Understanding.

1/Employees in this classification who attain and maintain the designation of either "Residential Evaluation Specialist" or "Certified Assessment Evaluator" from the International Association of Assessing Officers (IAAO) or a Master's Degree in Real Estate or its equivalent as determined by the Commissioner of Assessments and who meet the criteria of the next step above their current step, shall advance one step in the pay range. If at the maximum pay step, the employee shall advance one step to \$2,933.40. (PP 14, 2009).

2/While occupying this title, Johnie Farmer to be paid at the rate of \$2,154.10. (PP 14, 2009) biweekly.
The above employee will continue to receive general increases.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,832.20, \$1,923.40, \$2,001.19, \$2,080.34, \$2,163.51, \$2,250.67, \$2,340.54, \$2,434.43, \$2,531.02, \$2,632.95, \$2,737.56, \$2,847.55.

Pay Range 589

Official Rate-Biweekly
2,126.01 2,189.80 2,255.48 2,323.14 2,392.83

Boiler Inspector II 1/ 2/ 3/
Building Construction Inspector II 1/ 2/ 3/
Electrical Inspector II 1/ 2/ 3/
Elevator Inspector II 1/ 2/ 3/
Sprinkler Construction Inspector II 1/ 2/ 3/

1/Employees in these job classifications assigned by the Commissioner of Building Inspection as a project leader will receive one additional pay step while working in that capacity. If the employee assigned as project leader is being paid at the maximum of the range, he or she will receive a rate 3% above the biweekly maximum of the range while working as a project leader.

2/Effective Pay Period 24, 2004, employees who complete at least one year of service at the third step of Pay Range 589 shall advance to the fourth step provided they meet one of the following criteria:

- (1) Have obtained an Associate's degree in civil engineering, architecture, construction management, construction technology or field related closely to construction; or
- (2) Hold a Wisconsin license as a Professional Engineer or Professional Architect; or
- (3) Have successfully completed 60 college credits of which a minimum of 39 credits are engineering-related, architectural design-related, or construction management-related and 9 credits are job-related or engineering-related, architectural design-related, or construction management-related, or
- (4) Have 14 years of City service as a Building Construction Inspector and have successfully completed 40 college credits of which a minimum of 26 credits are engineering related, architectural design related or construction management related and 6 credits are job related or engineering related, architectural design related or construction management related.

For (3) and (4) above, Engineering related, architectural design related or construction management related credits allowed to meet the criteria shall be credits obtained in the engineering curriculum, architectural design curriculum or construction management curriculum of any college or university accredited by the North Central Association of colleges and Secondary Schools or credits obtained in college-level engineering, architectural design or construction technology courses in two-year associate degree programs at technical colleges, junior colleges and institutes. Job-related credits shall be credits determined by the Commissioner of Building Inspection as job related.

3/The fifth step of the pay range is reserved for those employees who have obtained a bachelor's degree in civil engineering, architecture, construction management, construction technology, or a field closely related to construction. Consideration will also be given for the attainment of professional licenses such as that of Professional Engineer or Professional Architect.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,256.58, \$2,324.30, \$2,394.02, \$2,465.81, \$2,539.80.

Pay Range 591

Official Rate-Biweekly
2,246.98 2,333.68 2,437.16 2,531.17 2,628.83 2,730.25

Network Analyst-Senior 1/

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,384.98, \$2,476.99, \$2,586.84, \$2,686.63, \$2,790.28, \$2,897.94.

Pay Range 592

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,450.13 | 1,499.61 | 1,552.19 | 1,607.34 | 1,664.68 | 1,740.07 |

Market Analyst 1/
Public Health Educator I

1/Position to be studied when vacated by Michael Mathias.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,539.19, \$1,591.71, \$1,647.51, \$1,706.05, \$1,766.91, \$1,846.95.

Pay Range 593

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,607.34 | 1,664.68 | 1,726.73 | 1,792.67 | 1,861.17 | 1,945.74 |

Health Information Specialist 1/
Public Health Educator II

1/ Recruitment to may be up to the third step.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,706.05, \$1,766.91, \$1,832.78, \$1,902.77, \$1,975.47, \$2,065.25.

Pay Range 594

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,664.68 | 1,726.73 | 1,792.67 | 1,861.17 | 1,932.41 | 2,019.86 |

Accountant II 4/5/
Housing Services Specialist 5/
Network Specialist 1/4/5/
Nutritionist 2/3/
Paralegal 4/
Public Health Social Worker 2/
Research Assistant 5/

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

2/ Recruitment to be up to the third step.

3/The City shall pay a premium of \$20.00 biweekly to one position of Nutritionist while assigned to the Women, Infants, and Children's Nutrition Program.

4/Effective Pay Period 4, 2005, positions held by Lisa Ames, Angelique Pettigrew-Davis, and Jean Semenuk (City Attorney), Mary Pickett (Comptroller) and April Wilks (DPW-Administration) shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|------------|------------|------------|------------|------------|-------------|
| \$1,547.43 | \$1,595.49 | \$1,645.05 | \$1,696.10 | \$1,748.75 | \$1,803.07 |
| \$1,859.09 | \$1,916.81 | \$1,976.31 | \$2,037.71 | \$2,100.95 | \$2,166.09. |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

5/ Effective Pay Period 4, 2005, positions held by Emma Kennis, Loyce Howard (DCD), John Egan (DPW-Infrastructure)

and Joan Dimow (FPC), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|
| \$1,757.92 | \$1,812.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34 | \$2,111.94 |
| \$2,177.57 | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07 | | |

They shall continue to receive an increment on their salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as they remain in those positions.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,766.91, \$1,832.78, \$1,902.77, \$1,975.47, \$2,051.10, \$2,143.92.

Pay Range 595

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,726.73 | 1,792.67 | 1,861.17 | 1,932.41 | 2,006.53 | 2,096.89 |

Engineering Systems Specialist
Operations Analyst

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,832.78, \$1,902.77, \$1,975.47, \$2,051.10, \$2,129.77, \$2,225.68.

Pay Range 596

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 1,792.67 | 1,861.17 | 1,932.41 | 2,006.53 | 2,083.56 | 2,177.04 |

Network Analyst-Assistant 1/ 2/
Network Services Coordinator-Senior

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

2/ Effective Pay Period 4, 2005, the position held by Corey Richards (DOA), shall be paid the following biweekly rates (*updated effective Pay Period 14, 2009*):

| | | | | | |
|-------------|------------|------------|------------|------------|------------|
| \$1,757.92, | \$1,812.52 | \$1,868.80 | \$1,926.84 | \$1,986.66 | \$2,048.34 |
| \$2,111.94 | \$2,177.57 | \$2,245.15 | \$2,314.87 | \$2,386.78 | \$2,461.07 |

He shall continue to receive an increment on his salary anniversary date, if not at the maximum, and shall receive future AFSCME across the board wage increases as long as he remains in that position.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,902.77, \$1,975.47, \$2,051.10, \$2,129.77, \$2,211.52, \$2,310.75.

Pay Range 598

| | | | | | |
|------------------------|----------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | | |
| 2,006.53 | 2,083.56 | 2,163.71 | 2,246.98 | 2,333.68 | 2,437.16 |

Automated Systems Specialist
Crime Analyst 2/
GIS Analyst
Network Analyst-Associate 1/
Programmer Analyst 1/
Water Quality Analyst

1/Appointment may be up to the third step of the pay range with the approval of the Department of Employee Relations and the concurrence of the Chair or Vice-Chair of the Committee on Finance and Personnel.

2/Appointment may be up to the fifth step of the pay range 598 with the approval of the Department of Employee Relations and the Chair of Finance & Personnel Committee.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,129.77, \$2,211.52, \$2,296.59, \$2,384.98, \$2,476.99, \$2,586.84.

Pay Range 599

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 2,193.63 | 2,283.37 | 2,371.01 | 2,433.67 | 2,576.72 |
| 2,714.71 | 2,823.29 | | | |

Facilities Control Specialist 1/ 2/

1/Position shall be studied upon vacancy by David Vega.

2/ Recruitment may be up to the fifth step of the pay range.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,328.35, \$2,423.61, \$2,516.63, \$2,583.13, \$2,734.97, \$2,881.44, \$2,996.70.

Sec. 9. Drafters, Technicians, and Related Classes (District Council 48, AFSCME).

Rates for Sec. 9 effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 600

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,170.06 | 1,258.82 | 1,289.66 | 1,324.50 | 1,412.82 |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Drafting Technician I
Engineering Drafting Technician I
Engineering Technician I 1/ 2/
Geographic Information Technician I

1/Incumbents of this position, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

2/Employees who are assigned to Road Life Work shall receive an additional \$0.75 per hour while assigned to that work.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,241.91, \$1,336.14, \$1,368.86, \$1,405.85, \$1,499.59.

Pay Range 602

| | | | | |
|------------------------|----------|----------|----------|-------------------|
| Official Rate-Biweekly | * | * | | |
| 1,361.17 | 1,399.82 | 1,440.42 | 1,483.72 | 1,532.96 1,667.33 |

Drafting Technician II
Engineering Drafting Technician II

Engineering Technician II 1/ 2/
Geographic Information Technician II

1/Incumbents of this position, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

* (1) Employees holding a Wisconsin license as a Professional Engineer, Registered Land Surveyor, or Registered Designer, shall advance annually through the "M" steps in lieu of the college credit requirements stated below.

(2) Effective January 1, 1995, employees who complete at least one year of service in the fourth step of Pay Range 602 shall advance annually in the Pay Range 602 "M" steps on their anniversary date, provided they meet the following criteria:

| <u>"M" Step</u> | <u>Criteria Needed</u> |
|------------------|------------------------|
| M-1 (fifth step) | 30 credits |
| M-2 (sixth step) | 35 credits |

Credits allowed to meet the criteria for "M" step advancement shall be as provided for in the labor agreement between the City of Milwaukee and District Council 48, AFSCME.

(3) Employees who advance or have advanced to the fourth step of the range (regular maximum) upon completion of three years of service at that step subsequent to that date, will be eligible for the fifth step, at the end of three more years, will be eligible for the sixth step in lieu of the college credit requirement noted above.

2/ Employees who are assigned to Road Life Work shall receive an additional \$0.75 per hour while assigned to that work.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,444.75, \$1,485.80, \$1,528.89, \$1,574.84, \$1,627.11, \$1,769.74.

Pay Range 604

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,588.78 | 1,654.53 | 1,723.22 | 1,794.84 | 1,869.60 |
| * | * | * | | |
| 1,947.67 | 2,029.06 | 2,127.43 | | |

Bicycle and Pedestrian Coordinator
Construction Coordinator
Drafting Technician IV
Engineering Drafting Technician IV

* (1) Employees holding a Wisconsin license as a Professional Engineer, Registered Land Surveyor, or Registered Designer, shall advance annually through the "M" steps in lieu of the college credit requirements stated below.

(2) Effective January 1, 1995, employees who complete at least one year of service in the fourth step of Pay Range 604 shall advance annually in the Pay Range 604 "M" steps on their anniversary date, provided they meet the following criteria:

| <u>"M"</u> | <u>Step</u> | <u>Criteria Needed</u> |
|------------|----------------|---|
| M-1 | (sixth step) | 30 credits or 8 years of service and 15 credits. |
| M-2 | (seventh step) | 45 credits or 10 years of service and 25 credits. |
| M-3 | (eighth step) | 60 credits or 12 years of service and 40 credits. |

Credits allowed to meet the criteria for "M" step advancement shall be as provided for in the labor agreement between the City of Milwaukee and District Council 48, AFSCME.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,686.37, \$1,756.16, \$1,829.05, \$1,905.08, \$1,984.42, \$2,067.29, \$2,153.67, \$2,258.10.

Pay Range 606

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,869.60 | 1,947.67 | 2,029.06 | 2,114.08 | 2,202.75 |
| * | * | | | |
| 2,295.33 | 2,405.29 | | | |

Drafting Technician V
Engineering Drafting Technician V
Landscape Architect 1/
Water Construction Coordinator

1/ Employees holding the title of Landscape Architect shall be eligible for all steps of Pay Range 606.

* (1) Employees holding a Wisconsin license as a Professional Engineer, Registered Land Surveyor, or Registered Designer, shall advance annually through the "M" steps in lieu of the college credit requirements stated below.

(2) Effective January 1, 1995, employees who complete at least one year of service in the fifth step of Pay Range 606 shall advance annually in the Pay Range 606 "M" steps on their anniversary date, provided they meet the following criteria:

| <u>"M" Step</u> | <u>Criteria Needed</u> |
|--------------------|---|
| M-1 (sixth step) | 60 credits or 14 years of service and 40 credits. |
| M-2 (seventh step) | 75 credits or 16 years of service and 55 credits. |

Credits allowed to meet the criteria for "M" step advancement shall be as provided for in the labor agreement between the City of Milwaukee and District Council 48, AFSCME.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,984.42, \$2,067.29, \$2,153.67, \$2,243.92, \$2,338.04, \$2,436.30, \$2,553.02.

Pay Range 607

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 2,344.37 | 2,447.46 | 2,554.10 | 2,665.45 | 2,795.03 |
|----------|----------|----------|----------|----------|

Communications Facilities Coordinator
Recreation Facilities Coordinator

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,488.35, \$2,597.77, \$2,710.96, \$2,829.15, \$2,966.68.

Sec. 10. Technicians, Engineers, and Architects of Milwaukee (TEAM).

Rates for Sec. 10 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 619

Official Rate-Biweekly (2006)

| | | | | |
|----------|----------|----------|----------|----------|
| 1,530.45 | 1,597.17 | 1,666.81 | 1,739.53 | 1,828.65 |
|----------|----------|----------|----------|----------|

Assessment Technician I

Pay Range 620

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,597.17 | 1,666.81 | 1,739.53 | 1,815.34 | 1,894.52 |
|----------|----------|----------|----------|----------|

* * *
1,977.13 2,063.29 2,166.64

*Technical "M" ranges

Engineering Technician IV 1/

1/Incumbents of this position, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

* (1) Employees holding a Wisconsin license as a Professional Engineer, Registered Land Surveyor or Registered Designer shall advance annually through the "M" steps in lieu of the college credit requirements stated below.

(2) Engineering Technicians IV who complete at least one year of service in the fifth step of Pay Range 620 shall advance annually in Pay Range 620 "M" steps on their anniversary dates, provided they meet the following criteria:

| <u>"M" Step</u> | <u>Criteria Needed</u> |
|--------------------|--|
| M-1 (sixth step) | 30 credits or eight years of service and 15 credits. |
| M-2 (seventh step) | 45 credits or 10 years of service and 25 credits. |
| M-3 (eighth step) | 60 credits or 12 years of service and 40 credits. |

Credits allowed to meet the criteria for "M" step advancement shall be as provided for in the labor agreement between the City of Milwaukee and Technicians, Engineers and Architects of Milwaukee (TEAM).

Pay Range 621

Official Rate-Biweekly
1,977.13 2,063.29 2,166.64 2,253.31 2,343.44

Parking Operations Coordinator

Pay Range 622

Official Rate-Biweekly
1,894.52 1,977.13 2,063.29 2,153.31 2,247.18
* *
2,345.17 2,460.79

*Technical "M" ranges

Assessment Technician II Engineering Technician V

* Employees holding a Wisconsin license as a Professional Engineer, Registered Land Surveyor or Registered Designer shall advance annually through the "M" steps in lieu of the college credit requirements stated below.

Engineering Technicians V and Assessment Technicians II who complete at least one year of service in the fifth step of Pay Range 622 shall advance annually in Pay Range 622 "M" steps on their anniversary dates, provided they meet the following criteria:

| <u>"M" Step</u> | <u>Criteria Needed</u> |
|--------------------|---|
| M-1 (sixth step) | 60 credits or 14 years of service and 40 credits. |
| M-2 (seventh step) | 75 credits or 16 years of service and 55 credits. |

Credits allowed to meet the criteria for "M" step advancement shall be as provided for in the labor agreement between the City of Milwaukee and Technicians, Engineers and Architects of Milwaukee (TEAM).

Pay Range 624

Official Rate-Biweekly
1,894.52 1,977.13 2,063.29 2,153.31 2,247.18

| | | | |
|----------|----------|----------|------------------|
| 1,815.34 | 1,894.52 | 1,977.13 | 2,063.292,166.64 |
|----------|----------|----------|------------------|

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Architectural Designer I 1/
Civil Engineer I 1/ 2/
Electrical Engineer I 1/
Mechanical Engineer I 1/
Traffic Control Engineer I 1/

1/Recruitment and employment may be at any of the first four rates in the pay range, subject to the control and authorization of the Board of City Service Commissioners.

2/Incumbents, when assigned by competent authority to perform tunnel work under air, shall receive additional compensation of \$24.00 biweekly to be paid on a daily basis for each day on which such work is performed.

Pay Range 625

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 2,015.62 | 2,112.33 | 2,213.78 | 2,320.022,431.35 |
| 2,548.082,670.37 | | | |

Plan Examiner II

Pay Range 626

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 2,063.29 | 2,153.31 | 2,247.18 | 2,345.172,460.79 |

Architectural Designer II
Civil Engineer II
Electrical Engineer II
Mechanical Engineer II
Traffic Control Engineer II

Pay Range 627

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 2,247.18 | 2,345.17 | 2,447.46 | 2,554.102,678.79 |

Facilities Construction Project Coordinator
Facilities Maintenance Coordinator

Pay Range 628

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 2,344.37 | 2,447.46 | 2,554.10 | 2,665.452,795.03 |

Architect III
Civil Engineer III
Electrical Engineer III
Engineering Technician VI
Mechanical Engineer III 1/
Traffic Control Engineer III

1/Appointment for one position of Mechanical Engineer III in the Department of City Development may be up to and including the third step.

Pay Range 629

Official Rate-Biweekly
2,344.37 2,447.54 2,555.22 2,667.672,785.03
2,907.583,035.50

Plan Examiner III 1/

1/ Recruitment may be up to the fourth step of the pay range.

Pay Range 630

Official Rate-Biweekly
2,665.45 2,781.68 2,903.00 3,029.573,175.05

Architect IV
Civil Engineer IV

Sec. 11. Microbiologists, Chemists, Virologists (Association of Scientific Personnel).

Rates for Sec. 11 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 635

Official Rate-Biweekly
1,344.68 1,373.72 1,406.35 1,440.69 1,476.821,542.05

Medical Laboratory Technician

Pay Range 640

Official Rate-Biweekly
1,435.09 1,476.34 1,523.23 1,573.511,625.73

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Chemist I 1/
Microbiologist I 1/
Virologist I 1/

1/Appointment may be at any step of the pay range.

Pay Range 642

Official Rate-Biweekly
1,682.11 1,743.47 1,809.59 1,879.13 1,942.042,039.78

Chemist II 1/
Microbiologist II 1/
Virologist II 1/

1/ Effective with appointments after October 23, 2000, appointment may be at any step in the pay range.

Pay Range 644

Official Rate-Biweekly
1,942.04 2,010.40 2,078.60 2,168.76 2,259.102,359.81

Chemist III 1/
Microbiologist III 1/
Virologist III 1/

Virologist III 1/

1/ Effective with appointments after October 23, 2000, appointment may be at any step in the pay range.

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Pay Range 646 | | | | |
| Official Rate-Biweekly | | | | |
| 2,168.76 | 2,259.10 | 2,359.81 | 2,437.68 | 2,518.122,601.21 |

Laboratory Information Systems Specialist
Lead Microbiologist

Sec. 12. Public Health Nurses, Associate Public Health Nurses, Public Health Nurse Interns (Staff Nurses Council).

Rates for Sec. 12 effective Pay Period 1, 2006 (January 1, 2006)

| | | | | |
|------------------------|----------|----------|------------------|--|
| | | | Pay Range 665 | |
| Official Rate-Biweekly | | | | |
| 1,432.16 | 1,485.13 | 1,539.97 | 1,596.991,660.85 | |

Public Health Nurse Intern 1/

1/Recruitment shall be at the first or second step of the range, subject to applicable experience under criteria established by the City.

| | | | | |
|------------------------|----------|----------|------------------|--|
| | | | Pay Range 666 | |
| Official Rate-Biweekly | | | | |
| 1,660.85 | 1,727.29 | 1,796.39 | 1,868.241,942.97 | |
| 1,982.012,039.48 | | | | |

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Associate Public Health Nurse 1/ 2/
Public Health Nurse 1/ 2/ 3/

1/The City shall pay a premium of \$45.00 biweekly for Public Health Nurses or Associate Public Health Nurses assigned on a full-time basis with full responsibilities to one of the following job assignments: Health Center Coordinator, Charge Nurse/STD Clinic, Charge Nurse/TB, Lead (Pb) Program Coordinator, Charge Nurse/Staff Development Unit, Charge Nurse/Family Health Clinic, Charge Nurse/WIC, Health Information Coordinator, Immunization Coordinator, and PHN Coordinator-HIV Women's Program. Effective Pay Period 25, 2003, Public Health Nurses assigned on a full-time basis with full responsibilities to the job assignment of PHN Coordinator-Adolescent School Health (ASHP) shall also be eligible for the \$45 biweekly premium.

2/Effective Pay Period 17, 2002, a Public Health Nurse or Associate Public Health Nurse shall be eligible to receive an additional thirty (\$30) dollars biweekly special Attainment Pay provided they meet one or more of the following criteria and have provided the department with the appropriate documentation:

Criterion One: A nurse has a Master's Degree of Nursing approved by the National League of Nursing (NLN) and has submitted the diploma verifying such degree to the Public Health Nurse Manager.

Criterion Two: A nurse has an American Nurses' Association (ANA) certification in Community Health Nurse, Family Nurse Practitioner, Pediatric Nurse Practitioner, Gerontological Nurse Practitioner or a National Certification Corporation (NCC) certification as a Women's Health Care Nurse Practitioner and has submitted the certificate to the Public Health Nurse Manager or an American Nurses Credentialing Center (ANCC) certification as a Psych/Mental Health Nurse or an AIDS Certified Registered Nurse (ACRN) certification by the HIV/AIDS Nursing Certification Board (HANCNB).

Criterion Three: A nurse has a Department of Public Instruction Certification and has submitted the certificate to the Public Health Nurse Manager.

A nurse who does not maintain his/her certification under one of the criteria listed above, shall not be eligible to continue to receive special attainment pay unless he/she maintains eligibility by meeting another specified criterion above. A nurse who

receive Special Attainment Pay unless he/she maintains eligibility by meeting another specified criterion above. A nurse who satisfies more than one criterion shall not receive more than one Special Attainment Pay of \$30 biweekly. A nurse appointed prior to June 21, 1981, who does not have a BSN degree as of January 1, 1989, but who has an American Nurses' Association Certification approved by the Public Health Nurse Manager shall be deemed to qualify for this special attainment pay.

3/Recruitment shall be at the first, second, third, or fourth pay step subject to applicable experience under criteria established by the City. In addition, effective Pay Period 17, 2002, recruitment may be up to the second step based upon market conditions as determined by the City.

Pay Range 670

| | | | | | |
|------------------------|----------|----------|----------|----------|------------------|
| Official Rate-Biweekly | 2,018.25 | 2,096.97 | 2,178.74 | 2,263.71 | 2,351.992,443.73 |
|------------------------|----------|----------|----------|----------|------------------|

Nurse Practitioner-STD/HIV Program

Sec. 13. Machinists and Related Classes (Local 494, Electrical Workers-Machine Shop).

Rates for Sec. 13 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 694

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | 1,614.81 | 1,663.79 | 1,715.52 | 1,771.791,832.81 |
|------------------------|----------|----------|----------|------------------|

Electrical Services Welder

Pay Range 696

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | 1,773.55 | 1,834.28 | 1,900.00 | 1,966.932,035.84 |
|------------------------|----------|----------|----------|------------------|

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Electrical Services Blacksmith
Electrical Services Machinist I

Pay Range 698

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | 1,834.28 | 1,900.00 | 1,966.93 | 2,035.842,106.65 |
|------------------------|----------|----------|----------|------------------|

Machinist II

Sec. 14. Bridge Operators and Related Classes (Local 195, Electrical Workers).

Rates for Sec. 14 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 704

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Rate-Biweekly | 1,414.61 | 1,446.33 | 1,479.71 | 1,514.851,551.86 |
|------------------------|----------|----------|----------|------------------|

Bridge Operator 1/

1/Bridge Operators assigned to the maintenance crew on a full-day basis will be paid a premium of \$0.50 per hour effective pay

1/Bridge Operators assigned to the maintenance crew on a full-day basis will be paid a premium of \$0.50 per hour effective Pay Period 1, 2002 (December 23, 2001).

Pay Range 710

Official Rate-Biweekly
1,489.51 1,521.25 1,554.58 1,589.821,637.75

Bridge Operator Lead Worker 1/

1/Bridge Operator Lead Workers assigned to the maintenance crew on a full-day basis will be paid a premium of \$0.50 per hour effective Pay Period 1, 2002 (December 23, 2001).

Sec. 15. Fire Equipment Repair Classes (International Association of Machinists and Aerospace Workers).

Rates for Sec. 15 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 722

Official Biweekly Rate
1,250.43 1,322.66 1,413.91 1,449.051,500.53

Fire Mechanic Helper 1/

1/An employee hired after January 1, 1988, shall not be eligible to attain step 5 of this pay range. Step 4 shall be the highest step attainable by employees hired after January 1, 1988.

Pay Range 724

Official Biweekly Rate
1,231.80 1,304.55 1,395.76 1,430.771,574.56

Fire Stores Clerk 1/

1/Current incumbent, Andrew Pozorski, to retain the title of Fire Stores Clerk until he vacates his current position, at which time the title shall revert to Inventory Control Assistant III in Pay Range 340.

Pay Range 726

Official Biweekly Rate
1,318.95 1,393.35 1,488.26 1,523.23 1,562.491,624.10

Fire Equipment Repairer I 1/

1/ An employee may be eligible to attain step 6 of this pay range after completing one year of service in step 5 and after meeting established requirements for attaining step 6. The requirements for attaining step 6 shall be established by agreement between labor and management.

Pay Range 732

Official Biweekly Rate
1,452.63 1,541.69 1,649.51 1,703.161,776.34

Fire Equipment Repairer II 1/

1/Employees occupying this position classification on August 21, 1988, may attain the fifth step of this pay range through the process described in Article 10, paragraphs 3 and 4 of the City/IAMAW Agreement. Mark Madritsch, if promoted to this classification, may attain the fifth step of this pay range through the process described in Article 10, paragraphs 3 and 4 of the City/IAMAW

may attain the fifth step of this pay range through the process described in Article 10, paragraphs 3 and 4 of the City/IAMAW Agreement. Any other individual entering this position classification shall not be eligible to be paid at step 5 of this pay range. Step 4 shall be the highest step attainable by other individuals in this classification.

Pay Range 733

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Biweekly Rate | | | | |
| 1,476.58 | 1,566.64 | 1,676.21 | 1,732.41 | 1,793.221,821.82 |

Fire Equipment Machinist
Fire Equipment Metal Fabricator
Fire Equipment Compressed Air Technician
Fire Building and Equipment Maintenance Specialist

Pay Range 734

| | | | | |
|------------------------|----------|----------|----------|------------------|
| Official Biweekly Rate | | | | |
| 1,476.58 | 1,566.64 | 1,676.21 | 1,732.41 | 1,793.221,839.79 |

Fire Equipment Mechanic 1/ 2/
Fire Equipment Welder

1/ Requirement for advancement to the sixth step of Pay Range 734 shall be employment by the City of Milwaukee as a Fire Mechanic as of June 1, 1989. Employees entering this classification after June 1, 1989, must maintain the appropriate current ASE certifications in order to attain the sixth step.

2/ Employees occupying the position of Fire Equipment Mechanic shall be eligible to receive, for all hours of active service, an additional fifteen cents per hour per level for the attainment and maintenance of the Emergency Vehicle Technician (EVT), Fire Apparatus Technician Level I, II and Master Level III certifications. Effective pay period 11, 2005, the pay for EVT Level I Certification shall be increased to twenty-five cents per hour, the pay for EVT Level II Certification shall be increased to fifty cents per hour, and the pay for EVT Master Level III Certification shall be increased to seventy-five cents per hour. EVT payments continue to be payable to employees who have advanced to Step 6 of Pay Range 734 and who have attained and maintained an EVT Level I, an EVT Level II or an EVT Master Level III certification.

Sec. 16. Sanitation Workers and Related Classes (Local 61, Laborers' International Union).

Rates for Sec. 16 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 740

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 1,340.50 | 1,370.59 | 1,401.04 | 1,434.171,469.18 |

Cart Maintenance Technician
Sanitation Worker 1/ 2/

1/ Sanitation Workers who work on crews that utilize rear container loaders shall receive a ten cent (10c) per hour premium.

2/ Effective Pay Period 1, 2005, Sandra Trammell and Joseph DeLeon, when working as a Sanitation Worker, shall be paid at the rates consistent with Pay Range 741 in fiscal years 2005 and 2006. Effective Pay Period 1, 2007, when working as a Sanitation Worker, they shall be frozen at their rates of pay that were consistent with Pay Range 741 in 2006, until such time the maximum biweekly pay rate of the Sanitation Worker classification equals or exceeds that amount, at which time they will be eligible to receive general pay increases.

Pay Range 741

| | | | |
|------------------------|----------|----------|------------------|
| Official Rate-Biweekly | | | |
| 1,370.94 | 1,402.81 | 1,435.66 | 1,470.591,507.92 |

Field Headquarters Coordinator
Utility Crew Worker

Pay Range 742

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,383.96 | 1,414.43 | 1,447.71 | 1,482.57 | 1,549.58 |

Sanitation Crew Leader

Sec. 16a. Public Works Driving Positions (District Council 48, AFSCME and Local 61 Laborers International Union).

Rates for Sec. 16a effective Pay Period 14, 2009 (June 28, 2009) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay Range 750

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,110.30 | 1,340.76 | 1,370.31 | 1,403.65 | 1,455.12 |
| 1,504.80 | 1,559.95 | 1,617.93 | 1,677.82 | 1,743.85 |

Operations Driver/Worker 1/ 2/ 3/ 4/ 5/ 6/

1/All Local 423 employees on the current Operations Driver seniority list who were working full time as of July 1, 2001 shall be placed in the new pay range at the minimum of step seven (7).

2/All Local 61 employees on the current Operations Driver seniority list who were working full time as of July 1, 2001 shall advance to a minimum of step 7.5 of \$1,585.66 (2006 rate) after five full years of service.

3/Employees while operating Equipment No. 55013 shall be paid at the hourly rate in Pay Range 962.

4/Effective Pay Period 3, 1998, employees shall receive an additional \$2.77 per hour (\$221.60 biweekly) while assigned to operate the Reach All or Hydro Crane.

5/Effective Pay Period 17, 2001, an employee while assigned as the utility person shall receive an additional \$0.50 per hour.

6/ Effective June 8, 2009, one position held by Ken Wischer, in the Milwaukee Department of Public Works, to be paid at rates consistent with Pay Range 936 while performing contract administrator duties.

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,178.50, \$1,423.11, \$1,454.48, \$1,489.86, \$1,544.48, \$1,597.22, \$1,655.75, \$1,717.29, \$1,780.86, \$1,850.96.

Sec. 17. Plumbing Inspectors and Related Classes (Plumbers' Local #75).

Rates for Sec. 17 effective Pay Period 1, 2006 (January 1, 2006) or as noted

Pay Range 785

| | | | | |
|------------------------|----------|----------|----------|----------|
| Official Rate-Biweekly | | | | |
| 1,978.91 | 2,038.28 | 2,099.43 | 2,162.42 | 2,227.28 |

Plumbing Inspector I 1/

1/ Effective Pay Period 14, 2009 (April 24, 2009), recruitment for Plumbing Inspector I position shall be

1/ Effective Pay Period 10, 2005 (April 24, 2005), recruitment for Plumbing Inspector I position shall be up to the second step of the pay range at the discretion of the department head. Effective on the appointment date of a Plumbing Inspector I who is appointed after April 24, 2005, who are in a pay step lower than the pay step of the newly appointed Plumbing Inspector I, shall advance to the same pay step as the newly appointed Plumbing Inspector I. Effective Pay Period 1, 2006, recruitment for Plumbing Inspector I positions shall be up to the third pay step of the pay range at the discretion of the department head. Effective on the appointment date of a Plumbing Inspector I who is appointed in Pay Period 1, 2006 or after, Plumbing Inspectors I who were appointed prior to Pay Period 1, 2006, who are in a pay step lower than the pay step of the newly appointed Plumbing Inspector I, shall advance to the same pay step as the newly appointed Plumbing Inspector I.

Pay Range 786

Official Rate-Biweekly (*Rates effective Pay Period 13, 2006*)
2,384.80

Landscape and Irrigation Specialist 1/ 2/

1/ The Landscape and Irrigation Specialist is compensated at 92% of the outside prevailing hourly rate for journeymen plumbers. (*Effective PP 13, 2006 (June 18, 2006) the hourly rate is \$29.81 (\$2,384.80 biweekly) 92% of the outside rate of \$32.40 per hour.*)

2/ Effective Pay Period 13, 2004, when the Landscape and Irrigations specialist in the Forestry Section of the Operations Division of the Department of Public Works is assigned to supervisory or lead worker duties, determining and writing specifications for irrigation materials consistent with industry standards or assisting in design of irrigation systems, he/she shall be paid at 95% of the outside prevailing hourly rate for journeyman plumbers. (*Effective PP 13, 2006 (June 18, 2006) the hourly rate is \$30.78 (\$2,462.40 biweekly) 95% of outside rate of \$32.40 per hour.*)

Pay Range 788

Official Rate-Biweekly
2,162.42 2,227.28 2,294.11 2,362.922,433.81

Plumbing Inspector II 1/

1/The fourth step of the pay range is reserved for those employees who have obtained an associate's degree in civil engineering, architecture, construction management, construction technology, or a field closely related to construction or who have attained and maintain the Automatic Fire System Sprinkler Tester certification. Any changes in these requirements will be determined by mutual agreement between DER and DNS.

The fifth step of the pay range is reserved for those employees who have obtained a bachelor's degree in civil engineering, architecture, construction management, construction technology, or a field closely related to construction or who have attained and maintain the following four certifications/licenses:

Privately Owned Waste Water Treatment Systems
Master Plumber
Reduced Pressure Backflow Prevention
Two Pound Gas

Any changes in these requirements will be determined by mutual agreement between DER & DNS.

Pay Range 796

Official Rate-Biweekly
2,015.62 2,112.40 2,213.78 2,320.022,431.35
2,548.082,670.37

Mechanical Plan Examiner II

Pay Range 798

Official Rate-Biweekly
2,344.31 2,441.24 2,537.17 2,633.022,729.03

| | | | | |
|----------|----------|----------|----------|----------|
| 2,344.37 | 2,447.54 | 2,555.22 | 2,667.67 | 2,785.03 |
| 2,907.58 | 3,035.50 | | | |

Mechanical Plan Examiner III

Sec. 18. Police Officers and Related Classes (Milwaukee Police Association).

Rates for Section 18 effective Pay Period 1, 2009 (December 28, 2008)

Pay Range 801

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,807.37 | 1,983.09 | 2,210.45 | 2,297.67 | 2,431.94 |
|----------|----------|----------|----------|----------|

Police Officer 1/

1/Receives \$20.00 additional biweekly while assigned to motorcycle duty in accordance with MOTORCYCLE PAY provision of the labor contract.

Pay Range 804

Official Rate-Biweekly

| | | |
|----------|----------|----------|
| 2,384.90 | 2,460.17 | 2,538.67 |
|----------|----------|----------|

Court Liaison Officer
Identification Technician
Police Alarm Operator 1/

1/Police Dispatcher positions to be administratively reclassified to Police Alarm Operator upon becoming vacant, to a maximum of 15 positions, according to the specifications of settlement case No. 98-CV-009353. Upon conclusion of the settlement, Police Alarm Operator positions to be administratively reclassified to Police Dispatcher upon becoming vacant.

Pay Range 808

Official Rate-Biweekly

| | | |
|----------|----------|----------|
| 2,510.54 | 2,609.20 | 2,711.88 |
|----------|----------|----------|

Detective
Document Examiner
Latent Print Examiner
Forensic Video Examiner

Pay Range 812

Official Rate-Biweekly

| | | |
|----------|----------|----------|
| 2,713.64 | 2,804.16 | 2,894.73 |
|----------|----------|----------|

Chief Latent Print Examiner
Identification Systems Specialist

Pay Range 813

Official Rate-Biweekly

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 2,609.20 | 2,711.88 | 2,818.62 | 2,929.60 | 3,044.91 | 3,164.97 |
|----------|----------|----------|----------|----------|----------|

Police Audiovisual Specialist 1/

1/When vacated by the present incumbent, Robert Hempe, the position shall be studied to determine whether it should be civilianized.

Sec. 19. Police Department Supervisors (Milwaukee Police Supervisors' Organization).

Rates for Sec. 19 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 831

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 2,046.72 | 2,127.49 | 2,211.54 | 2,298.92 | 2,389.78 | 2,484.34 |
|----------|----------|----------|----------|----------|----------|

Police Sergeant 1/ 2/

1/Recruitment to be at fourth step.

2/Effective Pay Period 1, 1992, employees in Pay Range 831 shall receive an amount equal to one percent of base salary in lieu of any other compensation for time spent underfilling authorized positions at the direction of the employee's commanding officer. This payment shall be construed as part of the employee's base salary solely for the purpose of computing pension benefits and shall not be included in the determination of any other benefits.

Pay Range 835

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 2,298.92 | 2,389.78 | 2,484.34 | 2,582.61 | 2,684.84 | 2,791.02 |
|----------|----------|----------|----------|----------|----------|

Police Identification Supervisor

Pay Range 836

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 2,389.78 | 2,484.34 | 2,582.61 | 2,684.84 | 2,791.02 | 2,901.59 |
|----------|----------|----------|----------|----------|----------|

Administrative Lieutenant of Police 1/2/Administrative Lieutenant of Police (Health and Safety) 1/2/Lieutenant of Detectives 1/ 2/Lieutenant of Police 1/2/

1/Recruitment to be at fourth step.

2/Effective Pay Period 1, 2004, employees in Pay Range 836 shall receive an amount equal to one percent of base salary in lieu of any other compensation for time spent underfilling authorized positions at the direction of the employee's commanding officer. This payment shall be construed as part of the employee's base salary solely for the purpose of computing pension benefits and shall not be included in the determination of any other benefits.

Pay Range 839

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 2,684.84 | 2,791.02 | 2,901.59 | 3,016.53 | 3,136.16 | 3,260.48 |
|----------|----------|----------|----------|----------|----------|

Captain of Police 1/

1/Recruitment to be at fourth step.

Pay Range 842

Official Rate-Biweekly

| | | | | | |
|----------|----------|----------|----------|----------|----------|
| 3,016.53 | 3,136.16 | 3,260.48 | 3,389.83 | 3,524.31 | 3,664.17 |
|----------|----------|----------|----------|----------|----------|

Deputy Inspector of Police 1/

1/Recruitment to be at fourth step.

Sec. 20. Firefighters and Related Classes (Local 215, Milwaukee Professional Fire Fighters' Association).

Rates for Section 20 effective Pay Period 1, 2009 (December 28, 2008).

Pay Range 850

Official Rate-Biweekly

| | | | | |
|------------|----------|----------|----------|----------|
| \$1,447.03 | 1,506.44 | 1,673.37 | 1,840.73 | 2,025.27 |
| 2,228.80 | 2,431.94 | | | |

Fire Paramedic 1/

Firefighter 1/

1/ Effective March 1, 1990, all Emergency Medical Technician-II's in this classification who are assigned by the Chief Engineer, Fire, to perform paramedic services shall receive a 5% annual lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium. Effective January 1, 2006, the first \$1,000 of this amount shall be included in an employee's final average salary solely for purposes of computing pension benefits and shall not be included in the determination of any other benefits.

Pay Range 853

Official Rate-Biweekly

| | | | | |
|------------|----------|----------|----------|----------|
| \$1,820.82 | 1,860.74 | 2,294.92 | 2,385.63 | 2,574.53 |
|------------|----------|----------|----------|----------|

Heavy Equipment Operator 1/ 2/

1/Effective March 1, 1990, all Emergency Medical Technician-II's in this classification who are assigned by the Chief Engineer, Fire, to perform paramedic services shall receive a 5% annual lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium. Effective January 1, 2006, the first \$1,000 of this amount shall be include in an employee's final average salary solely for purposes of computing pension benefits and shall not be included in the determination of any other benefits.

2/Employees who are promoted from the Firefighter classification to the Heavy Equipment Operator classification shall be appointed at the top pay step.

Pay Range 856

Official Rate-Biweekly

| | | | | |
|------------|----------|----------|----------|----------|
| \$2,324.40 | 2,415.65 | 2,510.54 | 2,609.20 | 2,711.88 |
|------------|----------|----------|----------|----------|

Administrative Fire Lieutenant 1/ 2/ 3/

Administrative Fire Lieutenant 2/ 3/
Fire Lieutenant 1/ 2/ 3/
Fire Paramedic Field Lieutenant 1/ 2/ 3/ 4/
Paramedic Field Lieutenant 1/ 2/ 3/ 4/
Paramedic Lieutenant 1/ 2/ 3/
Vehicle Operations Instructor 3/

1/Effective March 1, 1990, all Emergency Medical Technician-II's in this classification who are assigned by the Chief Engineer, Fire, to perform paramedic services shall receive a 5% annual lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium. Effective January 1, 2006, the first \$1,000 of this amount shall be included in an employee's final average salary solely for purposes of computing pension benefits and shall not be included in the determination of any other benefits.

2/Employees promoted from the Firefighter classification to the Administrative Fire Lieutenant, Fire Lieutenant, Fire Paramedic Field Lieutenant, Paramedic Lieutenant, or Paramedic Field Lieutenant classifications shall be appointed at the fourth pay step.

3/Effective Pay Period 5, 1992, employees occupying this classification shall receive on a biweekly basis an amount equal to one percent of biweekly base salary in consideration for underfilling. This amount shall be included in an employee's final average salary solely for purposes of computing pension benefits and shall not be included in the determination of any other benefits.

4/Positions to be reclassified to Fire Lieutenant upon becoming vacant.

Pay Range 857

Official Rate-Biweekly

| | | | | |
|------------|----------|----------|----------|----------|
| \$2,609.20 | 2,711.88 | 2,818.62 | 2,929.60 | 3,044.91 |
| 3,164.97 | | | | |

Administrative Captain-EMS 1/ 2/
Administrative Fire Captain 2/
Fire Captain 1/ 2/
Fire Captain - Incident Safety Officer
Vehicle Operations Training Coordinator 2/

1/Effective March 1, 1990, all Emergency Medical Technician-II's in this classification who are assigned by the Chief Engineer, Fire, to perform paramedic services shall receive a 5% annual lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium. Effective January 1, 2006, the first \$1,000 of this amount shall be included in an employee's final average salary solely for purposes of computing pension benefits and shall not be included in the determination of any other benefits.

2/Employees promoted from the Fire Lieutenant, Administrative Fire Lieutenant, or Vehicle Operations Instructor classification to the Fire Captain, Administrative Fire Captain, Administrative Captain-EMS or Vehicle Operations Training Coordinator classifications shall be appointed at the fourth step of Pay Range 857.

Sec. 21. Fire Equipment Dispatchers (Local 494, Electrical Workers, Fire Equipment Dispatchers).

Rates for Sec. 21 effective Pay Period 1, 2006 (January 1, 1006)

Pay Range 858

Official Rate-Biweekly

| | | | | |
|----------|----------|----------|----------|----------|
| 1,365.39 | 1,399.65 | 1,461.72 | 1,527.54 | 1,596.26 |
| 1,686.31 | 1,754.34 | 1,822.04 | | |

Fire Equipment Dispatcher

Sec. 22. Fire Department Management.

Rates for Section 22 effective Pay Period 1, 2008 (December 30, 2007)

Pay Range 863

Official Rate-Biweekly
2,830.46 2,942.41 3,058.98 3,180.13 3,306.26 3,437.32

Battalion Chief, Assistant EMS Coordinator 1/ 2/
Battalion Chief, Fire 1/

1/Recruitment at the fourth step.

2/Effective Pay Period 1, 1994, one position assigned to the Bureau of Emergency Medical Services shall receive a 5% annual, lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium.

Pay Range 865

Official Rate-Biweekly
3,180.13 3,306.26 3,437.32 3,573.69 3,715.46 3,862.90

Deputy Chief, Fire 1/ 2/

1/Recruitment at the fourth step.

2/Effective Pay Period 1, 1994, one position assigned to the Bureau of Emergency Medical Services shall receive a 5% annual, lump sum, non-pensionable premium payment for as long as Milwaukee County reimburses the City of Milwaukee for such premium. This premium shall be calculated as 5% of the employee's applicable annual base salary. This premium shall cease in the event that Milwaukee County eliminates its funding for the 5% premium.

Pay Range 867

Official Rate-Biweekly
4,247.46 4,416.25 4,591.71 4,774.34 4,964.18 5,161.61

Assistant Fire Chief 1/

1/Recruitment at the fourth step.

Sec. 23. Hourly, Part-time, Intermittent; Miscellaneous Personnel (classes paid biweekly are represented by District Council 48, AFSCME, or are Nonrepresented.) Effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement.

Pay ranges in Sec. 23 marked with an asterisk (*) include general increases effective PP 14, 2009.

Pay Range 902*

Official Rate-Hourly
115 115 115 115 115 115

1.15 1.15 8.55

High School Intern 1/
Summer Youth Intern

1/Salary advancements to next succeeding step to be after 520 hours of service upon recommendation by the department.

Pay Range 906*

Official Rate-Hourly
7.30 7.85 8.37 8.91

Library Circulation Aide 1/

1/Library Circulation Aides hired on or after Pay Period 5, 2006 (February 26, 2006) shall advance to the next succeeding step in the pay range after 520 hours of successful service upon recommendation by the department. Library Circulation Aides hired prior to February 26, 2006, shall advance to the next succeeding step in the pay range step after four months of successful service upon recommendation by the department.

Pay Range 910*

Official Rate-Hourly
9.51 10.99 12.47

College Intern 1/ 2/ 3/
Team Leader 4/

1/Salary advancements to next succeeding step to be after 520 hours of service upon recommendation by the department.

2/With the approval of the Employee Relations Director, bona fide graduate students performing Graduate Intern work may be paid at rates consistent with those paid to Graduate Interns.

3/With the approval of the Employee Relations Director, students with junior status may be appointed up to the second step and students with senior status may be appointed up to the third step.

4/ Appointment may be up to the third step of the pay range based upon prior experience.

Pay Range 918*

Official Rate-Hourly
8.46 8.89 9.31 9.86

Document Services Assistant 1/
Temporary Document Services Assistant 2/

1/Salary advancements to next succeeding step to be upon completion of 1,040 hours of work at each step.

2/Recruitment may be at the first or second step of the pay range.

Pay Range 924*

Official Rate-Hourly
10.36 12.34 12.74

Production Assistant 1/

1/Salary advancements to next succeeding step to be upon completion of 1,040 hours of work at each step.

Pay Range 925*

Official Rate-Biweekly
816.54

816.55

Fire Cadet

Pay Range 926*

Official Rate-Hourly
10.99 12.47

Urban Forestry Intern 1/

1/Recruitment shall be at the first step of the range. Employees who have completed one successful season of work in Forestry may advance to the second step, upon recommendation by the Forestry Division.

Pay Range 927*

Official Rate-Hourly
12.09 13.18 14.37

Engineering Inspection Assistant 1/
Traffic Control Assistant 1/

1/Students hired shall be compensated as follows: Freshmen are to be appointed at the first step, and sophomores, juniors, and seniors may be appointed up to the third step.

Pay Range 928(ALEASP)

Official Rate-Hourly
12.24 12.90 13.61 14.31 15.18

Police Telecommunicator (Seasonal) 1/

1/Employees to be advanced to the next step in the pay range after each season (June through September 1) of successful job experience.

Pay Range 929*

Official Rate-Hourly
11.32 11.95

School Crossing Guard 1/ 2/ 3/
School Crossing Guard Operator 1/ 3/
School Crossing Guard Dispatcher 2/ 3/
Legislative Services Aide 4/

1/ Receives the second rate specified above after 190 work days or one full year as a School Crossing Guard and/or School Crossing Guard Operator.

2/ Employees who have worked as a School Crossing Guard (Auxiliary) or School Crossing Guard Dispatcher for less than 190 days or one full year shall receive \$13.58 per hour. Employees who have worked as a School Crossing Guard (Auxiliary) or School Crossing Guard Dispatcher for more than 190 days or more than one year shall receive \$14.34 per hour (2006).

3/ Any School Crossing Guard, School Crossing Guard (Auxiliary), School Crossing Guard Operator or School Crossing Guard Dispatcher, assigned to train another School Crossing Guard, School Crossing Guard (Auxiliary), School Crossing Guard Operator or School Crossing Guard Dispatcher shall receive fifty (.50) cents per hour in addition to their base rate as a School Crossing Guard, School Crossing Guard (Auxiliary), School Crossing Guard Operator, or School Crossing Guard Dispatcher while performing such training assignment.

4/ Legislative Services Aides are eligible to advance to the next step of the pay range after completion of 520 hours of service

4/ Legislative Services Aides are eligible to advance to the next step of the pay range after completion of 520 hours of service upon recommendation by the Department.

Pay Range 930*

Official Rate-Hourly
13.12 14.53 16.51

Accounting Intern 1/
Engineering Intern 2/
Graduate Intern 3/ 4/

1/Students with junior status may be appointed up to the second step. Students with senior status may be appointed up to the third step.

2/Engineering Interns to be paid the following hourly rates: \$11.37 for junior status students and \$12.28 for senior status students (2006).

3/Graduate Interns are eligible to advance to the next step of the pay range after completion of 520 hours of service upon recommendation by the Department.

4/Graduate Interns attending law school may be hired up to the second step in the pay range.

Pay Range 934*

Official Rate-Biweekly
2,154.28

District Council 48 Contract Administrator-Local 33

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,286.59.

Pay Range 936*

Official Biweekly Rates
1,903.85

District Council 48 Contract Administrator

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$2,020.78.

Pay Range 939* (ALEASP)

Official Rate-Hourly
13.49 13.83 14.18*

Police Services Specialist

*Active employees who have completed one year of service at Step 2 may advance to Step 3.

Pay Range 940

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following hourly rates effective Pay Period 14, 2009: \$18.46, \$19.12, \$20.26.”

Pay Range 943

Official Rate-Hourly
10.00

Truck Driver (Winter Relief)

Pay Range 944

Official Rate-Hourly
12.00

Equipment Operator (Winter Relief)

Pay Range 945

Official Rate-Hourly
13.00

Equipment Operations Supervisor (Winter Relief)
Sanitation Supervisor (Winter Relief)

Pay Range 948

Official Rate-Daily
84.15

Election Inspector 1/

1/Chief Inspectors shall receive a daily rate of \$150.00 per day. Election Inspectors to receive an additional \$15.00 and Chief Inspectors to receive an additional \$25.00 for each instruction class attended prior to each election.

Pay Range 950*

Official Rate-Hourly
44.23

Municipal Court Commissioner

Pay Range 951*

Official Rate-Biweekly
1,502.57 1,552.811,616.36

Building Construction Inspector Intern

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 14, 2009: \$1,594.85, \$1,648.19, \$1,715.64.

Pay Range 954*

Official Rate-Hourly
20.98

Asphalt Raker

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following hourly rates effective Pay Period 14, 2009: \$22.27.

Pay Range 955*

Official Rate-Biweekly
1,651.13

Snow Driver

Employees represented by District Council 48, AFSCME, AFL-CIO to be paid at the following biweekly rates effective Pay Period 1, 2009: \$1,752.53.

Sec. 24. Construction Equipment Operators (Local 139, International Union of Operating Engineers and District Council 48, AFSCME.)

Rates for Sec. 24 effective Pay Period 1, 2006 (January 1, 2006)

Pay Range 956

Official Rate-Hourly
25.03

Tractor Operator (Under 40 H.P.)

Pay Range 957

Official Rate-Hourly
25.67

Snow Operator-Light

Pay Range 958

Official Rate-Hourly
26.87

Harbor Crane Operator

Pay Range 960

Official Rate-Hourly
25.97

Asphalt Plant Operating Engineer
Directional Boring Machine Operator/Worker, 40 h.p. and over
Tractor, Bulldozer, End Loader or
Grader Operator 1/ 2/ 3/

1/An employee while operating a snowblower which is mounted on a Grader or a Heavy Loader shall be paid at the hourly rate in Pay Range 962 (Backhoe pay).

2/An employee while operating the Log Loader shall be paid an additional twenty cents (.20) per hour, except effective Pay Period 1 through 8, 2002, an employee while operating a Log Loader shall be paid at the hourly rate in Pay Range 961. Thereafter, this exception shall be for the time period Pay Period 25 through Pay Period 8 (snow and ice control operation season).

3/An employee assigned to operate the skid steer loader with grinder attachment and to perform some Asphalt Worker duties shall be paid at the hourly rate in Pay Range 956.

Pay Range 961

Official Rate-Hourly
26.63

Snow Operator-Heavy

Pay Range 962

Official Rate-Hourly
26.36

Clamshell Operator
Crane Operator
Grad All Operator 1/
Roller Operator 2/

1/Effective Pay Period 17, 1987 (August 9, 1987), an employee while operating a Grad All shall be paid an additional thirty-five cents (\$0.35) per hour.

2/Effective Pay Period 1, 2002, an employee while operating the Backhoe shall be paid the hourly rate in Pay Range 961.

Sec. 25. Electrical Workers & Related Classes (Local 494, Electrical Workers, Electrical Group).

Rates for Sec. 25 effective Pay Period 12, 2009 (May 31, 2009)

Pay Range 974

Official Rate-Hourly
18.35 19.59 21.15 22.70

Electrical Worker 1/ 2/ 3/

1/Steps one, two and three of this pay range represent, respectively, 59%, 63% and 68% of the outside prevailing hourly rate for Journeyman Wireman.

2/Step four of this pay range represents 73% of the outside prevailing hourly wage for Journeyman Wireman. Employees in this classification are only eligible for the fourth (4th) step of the pay range upon recommendation of the Electrical Worker Review Committee and approval of the Division Head in which the Electrical worker is employed.

3/Effective Pay Period 8, 2000, an employee who has completed the training period on the Directional Boring Machine, 40 hp and over, shall be paid a rate consistent with Pay Range 960, when assigned to work as the primary locator or primary operator with the Directional Boring Machine, 40 h.p. and over.

Pay Range 975

Official Rate-Hourly
14.77 17.73 22.16 26.59

Electrical Mechanic Apprentice 1/ 2/

1/An employee of the Department of Public Works who is appointed directly as an Electrical Mechanic Apprentice and who has an hourly rate of pay higher than an Electrical Mechanic Apprentice shall retain either the higher rate of pay or the third step of the Apprentice pay range whichever is lower. The employee shall retain this rate of pay unchanged until such time as the step of the Apprentice pay range to which the employee is entitled by virtue of his/her years of service as an Electrical Mechanic Apprentice equals or exceeds this rate of pay. Then, the employee shall be compensated at the applicable step which equals or exceeds his/her former rate.

2/Steps one, two, three, and four of this pay range represent 50%, 60%, 75% and 90% of the City's hourly rate for Electrical Mechanic, respectively.

Pay Range 978

Official Rate-Hourly

Official Rate-Hourly
29.55

Electrical Mechanic 1/ 2/ 3/ 4/ 5/ 6/ 7/ 8/

1/The above rate represents 95% of the outside prevailing hourly wage for Journeyman Wireman.

2/An Electrical Mechanic who has not successfully completed the City of Milwaukee Electrical Mechanic Apprenticeship program shall receive, while serving his/her initial probationary period as an Electrical Mechanic, an hourly rate equal to ninety percent (90%) of the hourly rate of a City Electrical Mechanic.

3/In divisions other than the Infrastructure Division, an Electrical Mechanic who is assigned for the full day by the Division to act as crew chief supervising the work of four or more crew members shall be paid a premium of one dollar fifty cents (\$1.50).

4/In the Infrastructure Division, an Electrical Mechanic assigned crew chief duties supervising four or more crew members (two or more crew members for pole crews and traffic cable crews) at the beginning of the day shall be paid a premium of one dollar fifty cents (\$1.50) for all hours worked as crew chief. An Electrical Mechanic assigned to relief crew chief duties shall be paid a premium of one dollar fifty cents (\$1.50) for all hours worked as crew chief provided he/she works a minimum of three hours as crew chief.

5/An Electrical Mechanic in the Infrastructure Division who is assigned as duty electrician at the Canal Street Shop for weekend and holiday duty shall be paid a premium of one dollar fifty cents (\$1.50).

6/An Electrical Mechanic who is regularly assigned to rotating telephone switch maintenance duties shall be paid a premium of one dollar fifty cents (\$1.50) per hour for each hour actually worked.

7/An Electrical Mechanic who is assigned duty as "On-Call Mechanic" shall be paid fifteen dollars (\$15) for each weekday (Monday through Friday) and thirty-six dollars (\$36) for each weekend day or holiday provided he/she is required to carry a communication device outside his/her regularly scheduled hours of work on such weekdays, weekend days or holidays and provided he/she is available to respond to calls for service during such days.

8/The employee in this title who is designated to hold the Type C Contractors Electrical License for the City shall receive an additional \$1.50 per hour.

Sec. 26 Construction Trades Classes (Milwaukee Building and Construction Trades Council).

Rates for Sec. 26 effective Pay Period 16, 2009 (July 26, 2009)

Pay Range 981

Official Rate-Hourly
26.43

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Painter 1/ 2/

1/An employee in the Painter job classification shall receive an additional thirty cents (\$0.30) per hour when assigned to operate spray equipment and is actually performing the spraying and cleaning of spray equipment.

2/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 982

Official Rate-Hourly
27.46

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Cement Finisher 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 983

Official Rate-Hourly
26.81

Painter Leadworker, House 1/ 2/ 3/

1/An employee in the Painter Leadworker, House job classification shall receive an additional thirty cents (\$0.30) per hour when he/she is either assigned to operate spray equipment and is actually performing the spraying and cleaning of spray equipment or is leading a crew which is actually spraying and cleaning spray equipment.

2/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

3/ One position filled by Dennis Hermann to be paid at rates consistent with Pay Range 985.

Pay Range 984

Official Rate-Hourly
27.14

Painter, Bridge and Iron

Pay Range 985

Official Rate-Hourly
29.42

Painter Supervisor, House 1/ 2/

1/An employee in the Painter Supervisor, House job classification shall receive an additional thirty cents (\$0.30) per hour for the entire regular day when a Painter or Painter Leadworker, House receives a thirty cents (\$0.30) per hour task rate for spray painting or cleaning of spray painting equipment.

2/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 986

Official Rate-Hourly
27.85

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Carpenter 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 987

Official Rate-Hourly
27.32

Painter Leadworker, Bridge and Iron 1/

1/Effective Pay Period 7, 2002, the employee in this job classification in the Infrastructure Division with limited additional supervisory duties and responsibilities shall receive \$1.12 per hour more than the highest painter classification he or she supervises.

Pay Range 988

Official Rate-Hourly
30.13

Painter Supervisor, Ironwork

Pay Range 989

Official Rate-Hourly
32.85

Personnel filling positions in this pay range under the Career Internship Program shall be paid a prorated percentage of the authorized rate, based upon the Program's guidelines as administered by the Department of Employee Relations.

Bricklayer, Buildings 1/
Sewer Mason 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 990

Official Rate-Hourly
28.98

Ironworker 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 991

Official Rate-Hourly
30.84

Carpenter Supervisor 1/ 2/

1/Effective Pay Period 16, 1988, an employee in this classification shall be paid at either an hourly rate of 50c more than the hourly rate of the job classification of the highest paid employee he/she had been assigned by the Division to supervise for a full day or the hourly rate of Pay Range 991, whichever is greater.

2/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 992

Pay Range 992

Official Rate-Hourly
30.88

Ironworker Supervisor 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Pay Range 993

Official Rate-Hourly
29.35

Carpenter Leadworker (Auxiliary) 1/

1/Effective Pay Period 5, 1998 (February 22, 1998), employees in job classifications in this pay range who perform lead abatement duties which under federal regulations require the use of respirators and personal protective clothing shall receive an additional thirty-five cents (\$0.35) per hour while performing such duties.

Part II. Administration of Pay Plan.

Sec. 1. Official rates of pay: The official rates of pay listed in all sections of this ordinance except Part 1, Sec. 23 are the biweekly rates listed therein. In Part 1, Sec. 23, 24, 25 and 26, the official rates of pay are either hourly or daily rates, as specified with the exception of Pay Ranges 925, 934, 936, 951 and 955 where the official rates of pay are biweekly. Other rates of pay, such as monthly or annual, listed in any section of this ordinance are for informational purposes only.

Sec. 2. Appointments, Salary Advancement, Salary Anniversary Dates

Appointment at Minimum: Appointment to City positions shall be at the minimum rate in the scale except as otherwise provided by Part II, Section 2, 3, and 12 of this Ordinance.

Salary Advancement-Nonmanagement employees: Salary advancement above the rate of initial appointment shall be made at the next higher rate upon the completion of each year of service at that particular rate until the maximum rate is received, except, effective Pay Period 1, 2010 through Pay Period 26, 2011, there shall be no pay step advancement for employees represented by District Council 48, AFSCME, AFL-CIO and nonmanagement/nonrepresented employees or as provided in Part II, Sec. 12, Sec. 14 or as specified below. In determining the completion of each year of service, mandatory furlough time shall be regarded as being regularly at work and shall not count against salary advancement.

Timing of Salary Advancement - Nonmanagement Employees: In order to eliminate two rates of pay for the same officer or employee in any period and to reduce and simplify payroll preparation and the auditing thereof, salary advancement within any pay range shall follow the completion of 26 biweekly pay periods and not the precise anniversary date. For the purpose of determining the proper time for the initiation of salary advancements, appointments during a pay period shall be considered as having been made at the beginning of such period.

Department heads are directed insofar as possible to make appointments effective at the beginning of a biweekly pay period. Absence or absences from work without pay, for any cause, except mandatory furloughs, for 10 or more work days in the aggregate shall defer salary advancement for one additional pay period for each such 10 days' absence.

Appointment to a New or Reclassified Position: Appointment of a person in the service of the City to a new position or a reclassified position who has received the same rate of pay for at least one year shall be at the salary increment next above the rate currently received but not in excess of the maximum of the scale, except as may be provided in Part II, Sec. 12 of this ordinance.

Increases in Salary Ranges: When the salary range for a position is increased in conjunction with an across-the-board adjustment, the incumbent shall receive the step in the adjusted salary range that is equivalent to the step previously received.

Hourly Employees - Job Change: Whenever an employee in a position compensated on an hourly basis is appointed.

Hourly Employees - Job Change. Whenever an employee in a position compensated on an hourly basis is appointed, transferred, or reinstated to a position the salary of which is determined under this ordinance, the amount of earnings in the twelve month period immediately preceding such appointment, transfer, or reinstatement shall be calculated. The rate of pay in the new position shall be the increment in the scale next above the amount of the employee's earnings for said period, but not in excess of the maximum increment in said scale.

Hourly Employees - Rates of Pay - Salary Advancement: Payrolls for positions with an official hourly rate listed in Part I, Sec. 23, 24, 25 and 26 shall be based upon the number of hours or days employees are actually employed. Salary advancement above the rate at initial appointment shall be made at the next higher rate upon the completion of each year of service unless otherwise indicated in a footnote within the specific pay range at that particular rate until the maximum rate is received.

Promotion or Reallocation Pay Increase: Appointment or promotion of an officer or employee to a higher level classification or reallocation to a higher level pay range shall be at the pay rate in the new pay range that is at least \$10 more biweekly than the employee was receiving except as provided in Part II, Sec. 12 of this ordinance. In those instances where the next higher pay rate (step) is less than \$10.00 biweekly higher than the employee was receiving, the next step above the higher pay rate (step) shall be paid.

Salary Anniversary Date:

- All nonmanagement employees who are not at the maximum of their pay range will retain their salary anniversary dates when they are promoted or reallocated to a higher level pay range.
 - All nonmanagement employees who are at the maximum of their pay ranges will receive new salary anniversary dates when promoted or reallocated to higher-level nonmanagement pay ranges. This new salary anniversary date shall be based upon the effective date of such appointment, promotion, or reallocation.
- Employees promoted into job titles contained in the Management Pay Plan (Part I, Sec. 2 of the Salary Ordinance) shall retain their previous salary anniversary dates.

Combining Pay Rates into the City's System: Whenever a pay rate in prior salary ranges is not included in salary ranges established in this ordinance, the salary of the officer or employee compensated thereunder shall be advanced to the next higher pay rate in the range established under this ordinance or under previous ordinances as set forth in Part II, Sec. 9.

Minimum Rate of Pay: The salary of an officer or employee receiving less than the minimum of the salary range established in this ordinance shall be advanced to the minimum step of the range unless specifically authorized otherwise.

Sec. 3. Recruitment Above the Minimum: To recruit qualified persons, appointment of a person to a position may be at a rate above the minimum rate within the established pay range provided it is determined by the Common Council that such rate is necessary and provided there is a footnote authorizing it. Otherwise a recruitment study request must be made to the Department of Employee Relations to determine the appropriate pay range necessary to recruit qualified candidates. With regard to positions covered by Part I, Sec. 2 of this Salary Ordinance, salary rates shall be in accordance with special provisions included in that section and in Part II, Sec. 12 (for management) or Sec. 14 (for Assistant City Attorneys) of this ordinance.

Public Health Nurses and Public Health Nurse Supervisor: Any person who has held, by regular appointment, a position in the City service classified as Public Health Nurse, or Public Health Nurse Supervisor, has resigned in good standing from the service, and meets the criteria listed below, may upon recommendation of the appointing authority, be re-employed in such position or in another position of the same classification at a pay step above the minimum rate of the established pay range. The pay step may not, however, be higher than one pay step above the current recruitment step which the individual would be eligible for on the basis of the time they previously worked in positions in the same pay range. The criteria for being paid this higher rate is 1) determination by the Department of Employee Relations that there are recruitment problems for such position due to the shortage of qualified personnel and 2) in the judgment of the Department of Employee Relations, supported by a review of the employment history of the individual, such re-employment above the minimum rate would best serve the interests of the City.

Candidates with Masters' Degrees: Except as otherwise provided in this ordinance, any qualified candidate for appointment to a City position allocated to Salary Grades 001 through 003 and Pay Ranges 500 through 535, which requires for appointment possession of a bachelor's degree from a school approved by the Department of Employee Relations, who possesses a master's degree, may upon review of the appropriateness of graduate training by the Department of Employee Relations be initially employed at the third rate of the pay range (or 10% above the minimum for positions in Salary Grade 001 through 003), upon approval of the Department of Employee Relations. Any incumbent of a City position allocated to Salary Grades 001 through 003 and Pay Ranges 500 through 535 requiring for appointment the possession of a bachelor's degree from a school approved by the Department of Employee Relations may, upon earning a master's degree from such an approved school and approval of the Department of Employee Relations after a review of the appropriateness of graduate training, be advanced to that step or rate of pay in the pay range or salary

relations after a review of the appropriateness of graduate training, be advanced to that step or rate of pay in the pay range or salary grade to which the employee would otherwise have been entitled had initial appointment been at the third rate of the pay range or 10% above the minimum of the salary grade except, effective Pay Period 1, 2010 through Pay Period 26, 2011 employees represented by District Council 48, AFSCME, AFL-CIO and Nonmanagement/nonrepresented employees shall not have any pay step advancement. Such employees shall retain their salary anniversary dates.

Sec. 4. Voluntary Demotions and Demotions Resulting from Bumping for Year Round Positions: Whenever an employee (except those in bargaining units having different seniority and layoff contract provisions from the District Council 48 bargaining unit) is bumped down, or elects to take a voluntary demotion to another position in anticipation of being bumped, from positions which have traditionally provided year-round employment, the employee shall be paid at the normal maximum rate of the position the employee bumps to if this rate is not higher than the rate the employee was paid prior to being bumped.

If the maximum rate of the position the employee bumps to is higher than the rate the employee had been earning, the employee shall be paid the highest rate in the new pay range which does not exceed the rate the employee had been earning.

An employee who elects to take a position in a pay range which has special attainment steps, who meets the qualifications prescribed, or who would have qualified for them on the date the appropriate contract became effective, shall be paid the appropriate step.

In no event shall the employee, by application of this provision, be paid in excess of the rate the employee was earning prior to the reduction unless otherwise authorized.

When an employee who has been bumped to another position as specified in this paragraph is appointed to a different position, the employee shall be paid at least the highest step or rate of pay in the new range which does not exceed the step or rate of pay from which the employee had initially been bumped.

Whenever an employee in a year-round position, other than those affected by the layoff procedure specified in the above paragraph, compensated in accordance with this ordinance is appointed, transferred, demoted, or reinstated to a position at a lower rate of pay, the employee shall receive the step or rate of pay in the pay range which represents the number of years the employee has served in the position to which the employee has been appointed and in positions which are compensated at the same or a higher rate of pay.

Seasonal Employees - Job Change - Pay Rate: Whenever an employee in a position of a seasonal or part-time nature but compensated on a biweekly basis is appointed, transferred, demoted, or reinstated to a position compensated at the same or at a lower rate of pay, the employee shall be compensated in accordance with the employee's years of service for the City in positions which are compensated at the same or a higher rate of pay.

Recall to a Different, Higher-Level Position: Notwithstanding any of the above, when an employee, except those in bargaining units having different seniority and layoff contract provisions from the District Council 48 bargaining unit, who has been reduced in rank from a position the employee previously held, is recalled to a job classification in a pay level above the employee's current position but lower than the pay level of the original position, the employee will be paid at a rate nearest the rate paid in the original position.

In no event shall the employee, by application of this clause, be paid in excess of the rate of pay the employee was earning prior to the employee's reduction unless otherwise authorized. The above paragraph will not apply to laborers and other related positions now covered by the Time-in-Grade rules for positions affected by seasonal fluctuations.

Employees Covered by Bargaining Units Other than District Council 48: An employee in a bargaining unit having different seniority and layoff contract provisions from the District Council 48 bargaining unit shall be covered by the provisions of the employee's union's specific contract.

Budgeted Amount for a Position Versus Salary Ordinance: In case of a variation between the amount of money set up in the budget for a particular position and the amount an incumbent of a position would normally receive under the terms of this ordinance, the employee shall be paid according to the terms of this ordinance.

Sec. 5. Work Schedules, Holiday Pay

Starting and Ending Day - Permanent Employees: Employment shall normally be started on the first working day of the week and not on Saturdays, Sundays, or holidays and compensation shall be effective from the first work day. Termination of service shall

and not on Saturdays, Sundays, or holidays and compensation shall be effective from the first work day. Termination of service shall be effective on the last day of work or the last working day of the week and not on Saturdays, Sundays, or holidays except where it is absolutely necessary for said employees to work on such days and except that in cases of City employees shifting from one City position to another, employment shall be deemed to be continuous and there shall be no interruption of compensation.

Starting and Ending Day - Seasonal Employees: In positions of a seasonal or temporary nature, employment shall normally be started on Mondays, Tuesdays, or Wednesdays and not on Thursdays or Fridays, and services terminated on Wednesdays, Thursdays, or Fridays and not on Mondays or Tuesdays, in order to reduce unemployment compensation.

Holiday Pay: Except in cases in which added pay is allowed for holiday work, there shall be no pay reduction for holidays occurring during the course of employment of a regularly appointed employee if said employee has been regularly at work for at least two days during the calendar week in which the holiday occurred, provided, however, that no holiday pay shall be allowed in any cases where such holiday occurred within, or immediately before, or immediately after a period of disciplinary suspension or unauthorized absence. Additionally, no holiday pay shall be authorized in cases where the holiday occurred within or immediately after a period of layoff or a leave of absence. A leave of absence is an authorized absence of greater than three days for purposes of this paragraph.

An absence shall be considered to be authorized only if the employee in question has duly reported his absence and has been duly excused. A holiday which falls on a Friday or on a Monday shall be considered to be immediately before, or immediately after, the adjacent Monday or Friday for purposes of interpreting this paragraph. An employee who is on sick leave with pay, on vacation with pay, or on mandatory furlough, shall be regarded as being regularly at work for purposes of interpreting this paragraph. Nothing herein shall be construed to deny holiday pay to any employee who has served the employee's regular time on the working day immediately before, and on the working day immediately following said holiday.

Holiday Pay - Part-Time Nonmanagement/Nonrepresented Employees: Effective January 1, 1979, employees holding positions represented by District Council #48, or who are identified as nonmanagement/nonrepresented, who work an average of 20 hours per week on a year-round basis in positions which are budgeted at half-time or more shall be eligible for holiday pay to the extent they are normally scheduled. Administration of these provisions shall be in accordance with the preceding paragraph on holiday pay.

Sec. 6. Part-time Employees - Incumbents in One Position; Proportional Rate of Pay: Part-time service in any position shall carry pro rata compensation and such part-time service shall be reckoned as proportionately fractional in computing the number of incumbents allowed in any position.

Where employment in any position is on a part-time basis the determination of the part of the full-time rate to be paid shall be made by the City Comptroller.

Sec. 7. Overtime Scheduled on a Normal and Regular Basis - Group of Employees: When the work week of any group of employees is regularly and normally throughout the year more than 40 hours per week, the Common Council may provide additional compensation for said positions on the basis of the proportion of time worked normally, regularly, and throughout the year in relation to a 40-hour week period.

Bonus payment for support personnel in the Operations Division, Fleet Services Section who work overtime during Snow and Ice Control Operations: A support personnel employee in the Operations Division, Fleet Services Section shall receive a one (\$1) dollar per hour premium for all overtime such employee worked during the snow and ice control operations. This bonus payment shall also be paid to a support personnel employee in the Fleet Services Repairs Unit at the Central Repair Garage for any overtime worked on repairing snow plow blades and to Repairs Unit personnel for all overtime such employee worked on a snow related assignment during the winter season. A support personnel employee shall be an Operations Division employee in the Fleet Services Section, a Stock Room or Tire Shop employee in the Fleet Services Section or a Garage Attendant, Garage Custodian, Communications Assistant III or IV in the Operations Section.

Sec. 8. Boards and Commissions: Compensation and Reimbursement. A member of a city board shall receive compensation for serving on a city board specified under s. 1, pay ranges 036 to 047, as long as the member is not receiving compensation for employment by the city or a city agency, apart from compensation for service on a board or commission; or as long as the member's name does not appear on a city biweekly payroll apart from serving on a board or commission; or as long as the member's name does not appear on a regular payroll of the city apart from serving on a board or commission.

Reimbursement allowances for members of certain city boards are for estimated average expenditures in attending board meetings. A flat allowance of \$20 per meeting shall be provided for the reimbursement of members of those city boards, commissions, committees and authorities listed below for a maximum of 20 meetings per calendar year (\$400 per year). This flat allowance is intended as

and allowances listed below for a maximum of 20 meetings per calendar year (\$400 per year). This flat allowance is intended as reimbursement for estimated average expenses, such as traveling, parking and other related expenses, normally incurred by members of such city boards as a consequence of their attending regular meetings of duly authorized city boards. Meetings eligible for reimbursement allowance do not include preparation meetings or subcommittee meetings.

It is clearly intended that members of the following types of boards and commissions shall not be eligible for any reimbursement allowances authorized by this section of the salary ordinance:

1. Boards and commissions whose members are compensated under pay ranges 036 through 047 of Part 1, Sec. 1 of the salary ordinance.
2. Boards and commissions having separate corporate identities who have the power to establish their own reimbursement policies for their members, such as the housing authority and the redevelopment authority.
3. Boards and commissions established other than by common council action.

To simplify the payment of reimbursement allowances for members of eligible boards, such payments shall be made once each year. At the end of the year such board chair shall submit to the Comptroller's office a list of members eligible for such compensation payments together with a record of the number of meetings each member has attended during that calendar year. Reimbursement shall be made at the end of the calendar year or when administratively feasible in the subsequent year. Members of the following city boards shall be eligible for a reimbursement allowance under the provisions of this section:

Anti-Graffiti Policy Committee
Arts Board
Charter School Review Committee
Deferred Assessment Board
Deferred Compensation Board
Equal Rights Commission
Ethics Board
Food License Review Board
Fourth of July Commission
Frank P. Zeidler Community Service Award Selection Committee
Harbor Commission
Historic Preservation Commission
Library Board
Milwaukee Commission on Domestic Violence and Sexual Assault
Public Debt Commission
Safety Commission
Sister Cities Committee

Board of Assessment: Members of the board of assessment shall be compensated at the rate of \$60 per meeting, for a maximum of 20 meetings per calendar year.

Administrative Review Appeals Board: Regular and alternate members of the administrative review appeals board shall be compensated at the rate of \$187 per meeting for up to 12 meetings per year and payments shall be made every six months. Every six months the chair shall submit to the comptroller's office a list of members eligible for payment together with a record of the number of meetings each member has attended during that six month period. Compensation shall be made at six months and at the end of the calendar year or when administratively feasible.

To simplify the payment of compensation for members of the board of assessment, payments shall be made once each year. At the end of the year the chair shall submit to the comptroller's office a list of members eligible for payment together with a record of the number of meetings each member has attended during that calendar year. Compensation shall be made at the end of the calendar year or when administratively feasible in the subsequent year.

Sec. 9. Continuation of Salary Rates and Ranges: Where duties and responsibilities of positions have remained unchanged, the salary rates and ranges established by previous ordinances are hereby declared to continue in effect to govern the pay rates and ranges of officers and employees in the positions they hold at the time of the passage of this ordinance without regard to the salary rate or to the title of the position to which they were allocated and for which the pay rate and range would constitute a reduction in the pay of the position they presently hold as an effect of the passage of this ordinance.

Return from Authorized Layoff or Leave: It is hereby declared to be the intention of the Common Council not to reduce the pay rate or range of any officer or employee or of any officer or employee returning to City service from a duly authorized layoff or leave of absence including military leaves, hospitalization, rehabilitation, or further education or vocational training, unless subject to the terms of a mandatory furlough.

Sec. 10. Call-in pay: Any employee, paid in accordance with the terms of this ordinance, except Fire and Police Department personnel other than employees of the Police Department's Buildings and Grounds Division within the certified collective bargaining unit represented by District Council 48, AFSCME, AFL-CIO, or those represented by the certified joint bargaining unit of Local 139, IUOE, AFL-CIO, and District Council 48, AFSCME, AFL-CIO, who reports to work at a regularly assigned time and is officially excused and sent home due to lack of work or inclement weather before completing two hours of work, shall be credited with two hours' pay at the employee's straight time rate.

Any such employee who reports to work for an emergency overtime assignment at the direction of competent authority and who is officially excused before completing three hours of work shall be credited with three hours' pay at time and one half. For emergency overtime hours which the employee is required to work on Sundays and on holidays, the employee shall be credited with three hours' pay at time and three quarters (1-3/4) such credit to be given in cash or compensatory time off in accordance with provisions of the overtime ordinance except that employees in the Housing Management Division of the Department of City Development assigned to the maintenance function in cases where they report for authorized call-ins to unlock doors for tenants unable to enter their locked apartments will be credited with a minimum of one hour's pay at time and one-half in accordance with the preceding provisions. (See s. 350-237 of the Milwaukee Code of Ordinances titled "Exclusions from Benefits.")

Sec. 11. Police Liaison Officer: The salary rate of the position of Police Liaison Officer shall be equivalent to the pay step in the pay range the employee would normally occupy had he or she remained a member of the Milwaukee Police Department. In addition, Effective Pay Period 1, 2004, an employee occupying the position of Police Liaison Officer shall receive \$150 biweekly as compensation in lieu of overtime and certain other payments and allowances received by a member of the Milwaukee Police Department. Effective for employees retiring on normal service retirement between January 1, 2007, and December 31, 2009, such \$150 biweekly payment shall be included in the final average salary for purposes of computing an employee's retirement allowance. The amount an employee is entitled to include in the final average salary shall be the total amount of the \$150 biweekly payments the employee received in any twelve (12) month period.

Fire Contract Administrator: The salary rate of the Association Fire Contract Administrator shall be equivalent to the step in the pay range the employee would normally occupy had he remained a member of the Milwaukee Fire Department, except the employee shall under no circumstances be eligible for any salary payments for any work performed outside his/her regularly scheduled work shift, on a holiday, on an off day, or on a vacation day.

Sec. 12. Management Pay Plan

a. Scope: This section of the Salary Ordinance pertains to management job classifications listed under salary grades 001 through 020 inclusive in Part I of this Ordinance, except as otherwise stated in this Ordinance.

b. Authority: The Department of Employee Relations shall have responsibility for administering the provisions of this section subject to the review of the Common Council's Committee on Finance and Personnel.

c. Equal Opportunity: Principles of merit and equity shall prevail in all aspects of the administration of this Ordinance. As specified in ch. 109 of the Milwaukee Code of Ordinances, it is unlawful to discriminate because of sex, race, religion, color, national origin or ancestry, age, disability, lawful source of income, marital status, sexual orientation or familial status in regard to job posting, hiring, training, tenure, promotion, compensation, or enforcement of any rule or employment policy and other terms and conditions of employment.

d. Recruitment: Except as provided elsewhere, appointment shall be at the minimum rate of the grade to which the classification is allocated. In the event it becomes necessary to recruit at a rate above the minimum, recruitment may be authorized at a rate up to 60% of the salary grade with the approval of the Department of Employee Relations and the Chair of the Committee on Finance and Personnel. A listing of appointments made pursuant to this provision shall be communicated to the Committee on Finance and Personnel.

e. Salary Advancement:

(1) Intent: This Ordinance is intended to provide the basic policies and procedures for administering the Management

(1) Intent. This Ordinance is intended to provide the basic policies and procedures for administering the Management Pay Plan. It is also intended that all officers and employees shall fully cooperate with the Department of Employee Relations in the administration of this Plan. The Department of Employee Relations is authorized to develop procedures and guidelines necessary to carry out the intent of this section, including the development of guidelines for conducting annual performance reviews.

(2) Increases Within Salary Grade: Except as provided below, management pay plan employees, other than elected officials, shall be eligible for a salary increase of 0% to 4% within a 12-month rating period up to the maximum of the salary grade. This salary increase shall be based upon administrative guidelines developed by the Department of Employee Relations. This salary increase shall be effective on the employee's anniversary date provided job performance during the rating period has been fully satisfactory. Job performance during the rating period must be documented by a minimum of one written performance review.

In the event of a less than satisfactory performance during the rating period, a department head may delay or withhold an annual salary increase. Department heads who intend to delay or withhold an annual salary increase must notify the Department of Employee Relations and the affected employee before taking such action. Employees have a right to appeal this decision before the City Service Commission.

In the Common Council - City Clerks Office, incumbents of the titles of Legislative Assistant, Staff Assistant to the Council President, Legislative Coordinator-Senior, and Executive Administrative Assistant II shall only be eligible for a salary increase of 3.1% within a 12-month rating period up to the maximum of the salary grade. This salary increase shall be effective on the employee's anniversary date provided job performance during the rating period has been fully satisfactory. Those incumbents at the maximum of the salary grade may be considered for an Exceptional Achievement Award as described below.

(3) Exceptional Achievement Award: Except as provided above, management pay plan employees at the maximum of the salary grade, other than elected officials, may be awarded for exceptional performance that is measurable and consistent with the mission and objectives/outcomes established by policy makers for the department, a nonpensionable, non-base building lump sum equal to 1% of the midpoint of the employee's current salary grade. Job performance during the rating period must be documented by a minimum of one written performance review. These awards must be approved by the Department of Employee Relations and an individual may not receive more than one award during a 12 month period. The Department of Employee Relations shall establish administrative guidelines for approving these awards.

These awards must be approved by the Department of Employee Relations and an individual may not receive more than one award during a 12 month period. The Department of Employee Relations shall establish administrative guidelines for approving these awards.

(4) Professional Development Awards: For management pay plan employees, other than elected officials, a nonpensionable, non-base building, lump sum award of \$700 may be granted for attaining a professional degree, designation or certification that is not required by the job but is related to the mission, goals, and objectives of the department. These awards are not ongoing and must be approved by the Department of Employee Relations. The Department of Employee Relations shall establish guidelines for approving these awards.

(5) Job Performance Reviews: A minimum of one performance review shall be conducted within a 12-month rating period in accordance with the guidelines established by the Department of Employee Relations.

(6) Seasonal Managers: City employees who are appointed to management positions on a seasonal basis, and who revert to non-management classifications during the remainder of the year, shall be eligible for a full salary adjustment during the pay period in which they achieve a cumulative twenty six (26) pay periods of service in management. Such adjustments will be made under the same conditions as for others in the plan.

(7) Department Heads: Otherwise eligible heads of departments shall be entitled to receive a performance review and salary adjustment under the same conditions as established for general City managers. Evaluations of department heads shall be made by their appointment authority. For those department heads who serve under boards and commissions appointed by the Mayor, this recommended performance evaluation and salary adjustment shall be forwarded to the Mayor, who shall have final determination in assessing each department head's job performance during the preceding rating period, and approving the salary increment.

(8) Comptroller, City Attorney, Municipal Judges, City Treasurer and City Clerk: These individuals shall receive a 3.1% increase on their salary anniversary pay period up to the maximum of the salary grade. These adjustments shall begin in 1995 and occur in each succeeding year thereafter, provided that the individual is otherwise eligible. It is the intent of this provision that all Municipal Judges be paid at the same rate of pay. Except in the case of the City Clerk, individuals subsequently elected to these positions shall begin at the rate being paid to their predecessor. In the case of the City Clerk, if the Steering and Rules Committee does not approve the adjustment in the amount authorized, no adjustment shall be granted.

does not approve the adjustment in the amount authorized, no adjustment shall be granted.

(9) Mayor, Aldermen, President of the Common Council are paid according to s. 350-100 of the Milwaukee Code of Ordinances, which is also reflected in Part I, Section 2 of the Salary Ordinance.

f. Promotion

(1) Promotion: A promotion may take place by reclassification to a higher salary grade, reallocation to a higher salary grade, or appointment to a different, higher level position.

(2) Professional, Management and Leadership Categories: For salary administration purposes all management job classifications have been grouped into one of three categories: Professional, Management and Leadership. Salary adjustments resulting from a promotion are based upon movement within the same category or to a new category. All promotions into or within salary grades 001 through 019 result in a 3% increase except a promotion into a classification designated as Management is 5%, a promotion into a classification designated as Leadership is 7% and the employee must be paid at least the minimum and no more than the maximum of the salary grade. The Department of Employee Relations must review and authorize the calculation of all salary rates prior to promotion.

(3) Salary Anniversary Date: For purposes of salary adjustment under this plan, all managers will retain their salary anniversary date when they are promoted or reallocated to a higher salary grade, except that adjustments are made for time off the payroll or deferred salary increments. Mandatory furlough time shall be regarded as being regularly at work and not adversely affect the manager's salary anniversary date."

g. Demotions: Demotions of management employees are under the authority of and administered by the Department of Employee Relations. In instances where a management employee disagrees with the salary determination associated with a demotion, he or she may appeal to the Employee Relations Director. Managers, who are demoted for any of the reasons stated below, will retain their last salary anniversary date for pay progression purposes.

The placement of the manager's salary in the new salary grade after the demotion will be determined as follows:

| <u>Type of Demotion</u> <u>Demotion</u> | <u>Reason for Demotion</u> | <u>Determination of Rate of Pay after</u> |
|---|---|--|
| Involuntary demotion (disciplinary action issued by hiring authority) | Ineffective job performance (Includes Expiration of | A decrease in pay of 3% or the maximum of the new salary grade, whichever is lower. <i>Exempt Appointment-Discharge)*</i> |
| | Misconduct Same percentage above the minimum of the (Includes Expiration of <i>Exempt Appointment-Discharge)*</i> grade. | lower salary grade as was the current rate of pay above the minimum of the higher salary |
| Involuntary Demotion (due to factors outside the control of the manager) | Reclassification, Same rate of pay or the maximum of the reassignment, reduction in work force, or anticipation of such reduction.. (Includes Expiration of <i>Exempt Appointment-Separation)**</i> | new salary grade, whichever is lower. |
| Voluntary Demotion | Career Change (Includes Expiration of <i>Exempt Appointment-Resignation)***</i> | A decrease in pay of 3% or the maximum of the new salary grade, whichever is lower. |

* *Expiration of Exempt Appointment-Discharge-* involuntary expiration of exempt appointment by the hiring authority for disciplinary reasons including unsatisfactory performance or misconduct.

***Expiration of Exempt Appointment-Separation-* involuntary expiration of exempt appointment for reasons related to

Expiration of Exempt Appointment-Separation- involuntary expiration of exempt appointment for reasons related to reclassification, reassignments, reductions in workforce or the anticipation of such reduction.

****Expiration of Exempt Appointment-Resignation -* voluntary resignation by exempt employee due to career change.

h. Flexible Schedule: Employees excluded from the provision of s. 350-5 of the Milwaukee Code of Ordinances (Exclusion from Overtime) in salary grades 004 and above may, upon department head approval, work on a flexible schedule, so that the daily work schedule may be adjusted from time to time as necessary and appropriate to fulfill assigned duties and responsibilities. Such adjustments may include starting and quitting times that are earlier or later than established in the normal work schedule of the department, and may include more or less than eight hours in any particular day and more or less than forty hours in any particular week.

i. Overtime: Where management positions are excluded from s. 350-5 of the Milwaukee Code of Ordinances (salary grades 004 and above) the rates of pay established recognize the fact that a certain amount of overtime is considered appropriate and normal for these supervisory and management positions.

j. Salary Adjustment Appeals: Managers may appeal the delay or denial of a salary increment to the City Service Commission. The Department of Employee Relations shall establish a procedure for conducting this dispute resolution and appeal process.

k. Correction of Obvious Errors or Inequities: In the event that a transaction made pursuant to this Section results in an obvious misapplication of its intent, the Director of Employee Relations, with the approval of the Finance and Personnel Committee Chair, is authorized to make equity adjustments or corrections.

Sec. 13. Physicians: It shall be permissible for the Commissioner of Health to schedule physicians employed in any Health Department bureau, under whatever title employed, in order to maintain complete coverage of service at any health clinic. Such authority shall extend to the filling of full-time or part-time positions for a greater time than provided in this ordinance, to the rearrangement of time of presently employed physicians and to compensate said physicians on a straight-time basis in their current rate of compensation, provided that the total time and compensation of physicians shall not be in excess of the total time provided in this ordinance and in the Positions Ordinance, nor of the total appropriation provided in the budget. No additional fringe benefits shall be provided for such additional service. This action is necessary in view of the shortage of physicians available for public service.

Sec. 14. Association of Municipal City Attorney Pay Plan.

a. Scope: This section of the Salary Ordinance pertains to the Assistant City Attorney job classification listed under Pay Range 148 inclusive in Part I of this Ordinance, except as otherwise stated in this ordinance.

b. Recruitment: The City Attorney has sole discretion to hire an Assistant City Attorney at any point in the established pay range.

c. Anniversary Date: For purposes of merit salary adjustment only, Pay Period 1 will be the salary anniversary date for all Assistant City Attorneys.

d. Merit Generation and Distribution:

(1) Fiscal Year Performance Review: Each eligible Assistant City Attorney will be considered for a merit increase based upon the employee's performance the previous fiscal year.

(2) Merit Step Adjustment: Merit generation and distribution will be subject to the salary provision of the labor agreement between the City and the Association of Municipal City Attorneys.

e. Merit Increase Appeals: The reasonableness of the amount of the merit increase granted may be grieved subject to the terms of the labor agreement between the City and the Association of Municipal City Attorneys.

Part III. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such holding shall not affect the validity of the remaining portions thereof. The Common Council of the City of Milwaukee hereby declares that it would have passed this ordinance and each section, subsection, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses,

subsection, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases, or portions thereof be declared invalid or unconstitutional.

Part IV. Notwithstanding provisions of the above ordinance, including salary rates, employees in bargaining units which have not reached agreement with the City with regard to wages, hours, and conditions of employment for 2009 shall be paid in accordance with rates established in the 2008 Salary Ordinance, as applicable, pending such agreement with the City.

Part V. Descriptions of occupational groups (classes) covered by each section of this Ordinance are included for informational purposes only.

Part VI. All ordinances or parts of ordinances contravening the provisions of this ordinance are hereby repealed.

Part VII. This ordinance shall take effect and be in force from and after December 27, 2009 (Pay Period 1, 2010), et al, and shall be interpreted consistent with the applicable rulings thereunder.

Drafter

Dept. of Employee Relations

11/3/09



Department of Employee Relations

Tom Barrett
Mayor

Maria Monteagudo
Director

Michael Brady
Employee Benefits Director

Troy M. Hamblin
Labor Negotiator

November 2, 2009

To the Honorable
The Committee on Finance and Personnel
Common Council
City of Milwaukee

Dear Committee Members: Re: Common Council File Number 090457

Attached is the 2010 Salary Ordinance. Salary rates have been changed, where appropriate, to include increases for 2010 that were approved by the Common Council. Footnotes have been eliminated or revised as necessary to reflect current information. Obsolete titles may be eliminated at a later date. Those changes authorized by the Common Council through amendment "080521" of the 2009 Salary Ordinance, adopted November 7, 2008, are included in the attached 2010 Salary Ordinance.

Sincerely,

Maria Monteagudo
Employee Relations Director

MM:fcw

Attachments: 2010 Salary Ordinance
 Fiscal Note

CITY OF MILWAUKEE FISCAL NOTE

A) Date: 11/2/09

File Number: 090457
Orig Fiscal Note ☒ Substitute ☐

Subject: 2010 Salary Ordinance

B) Submitted By (name/title/dept/ext.): Maria Monteagudo, Employee Relations Director/Employee Relations (X3335)

- C) Check One: ☐ Adoption of this file authorizes expenditures
☐ Adoption of this file does not authorize expenditures; further Common Council action needed. List anticipated costs in Section G below.
☐ Not applicable / no fiscal impact.

- D) Charge to: ☐ Departmental Account (DA) ☐ Contingent Fund (CF)
☐ Capital Projects Fund (CPF) ☐ Special Purpose Accounts (SPA)
☐ Perm. Improvement Funds (PIF) ☐ Grant & Aid Accounts (G & AA)
☐ Other (Specify)

| E) Purpose | Specify Type/Use | Account | Expenditure | Revenue | Savings |
|------------------|------------------|---------|-------------|---------|---------|
| Salaries/Wages: | (See H Below) | | | | |
| Supplies: | | | | | |
| Materials: | | | | | |
| New Equip: | | | | | |
| Equip Repair: | | | | | |
| Rollups (.2045): | | | | | |
| | | | | | |
| Totals | | | | | |

F) For expenditures and revenues which will occur on an **annual** basis over several years check the appropriate box below and then list each item and dollar amount **separately**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | |
| <input type="checkbox"/> 1-3 Years | <input type="checkbox"/> 3-5 Years | |

G) List any anticipated future costs this project will require for completion:

H) Computations used in arriving at fiscal estimate:

Fiscal impacts have been included in the fiscal notes submitted for each negotiated labor agreement. For those bargaining units that have not yet reached agreement, the rates of pay listed in the attached 2010 Salary Ordinance are the same as the most current rates listed in the 2009 Salary Ordinance.

Please list any comments on reverse side or attachment and check here ☐ (See attached)



Legislation Details (With Text)

File #: 090458 **Version:** 1
Type: Ordinance **Status:** In Committee
File created: 7/28/2009 **In control:** FINANCE & PERSONNEL COMMITTEE
On agenda: **Final action:**
Effective date:

Title: A substitute ordinance determining the offices and positions in the various departments, bureaus, boards and commissions in the City Service under control of the Common Council of the City of Milwaukee.

Sponsors: THE CHAIR

Indexes: POSITIONS ORDINANCE

Attachments: Letter from Dept of Employee Relations, Fiscal note, Content

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 7/28/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090458

Version

SUBSTITUTE 1

Reference

Sponsor

THE CHAIR

Title

A substitute ordinance determining the offices and positions in the various departments, bureaus, boards and commissions in the City Service under control of the Common Council of the City of Milwaukee.

Body

The Mayor and Common Council of the City of Milwaukee do ordain as follows:

Section 1. The following shall be the offices and positions in the various departments, bureaus, boards and commissions in the City Service under control of the Common Council of the City of Milwaukee:

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR

| | |
|---|---|
| Administration Director (Y) | 1 |
| Program Assistant III | 1 |
| Environmental Sustainability Director (Y) | 1 |

BUDGET AND MANAGEMENT DIVISION

| | |
|---|---|
| Budget and Management Director (Y) | 1 |
| Budget and Policy Manager-Sr. (Y) | 1 |
| Budget and Policy Manager (Y) | 1 |
| City Economist (Y) | 1 |
| Fiscal Planning Specialist-Sr. | 1 |
| Fiscal Planning Specialist | 1 |
| Budget and Management Special Assistant | 3 |
| Administrative Specialist | 1 |
| Administrative Services Specialist | 1 |

Auxiliary Personnel

| | |
|--|---|
| Budget and Management Specialist Assistant | 1 |
|--|---|

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.

**DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS
ADMINISTRATION DIVISION**

| | |
|---|---|
| Block Grant Director (A) (X) (Y) | 1 |
| Associate Director (A) (X) (Y) | 1 |
| Grant Compliance Manager (A) (X) (Y). | 1 |
| Grant Compliance Manager (Y) | 1 |
| Grant Monitor (A) (X) (Y). | 7 |
| Grant Monitor (B) (X) (Y). | 1 |
| Grant Monitor (C) (X) (Y). | 1 |
| Administrative Assistant I (A) (X) | 1 |
| Office Assistant IV (A) | 1 |
| Program Assistant I (A) | 1 |
| Business Services Specialist (A) (X) (Y). | 2 |
| College Intern (D) | 2 |

(A)To terminate upon expiration of the CDBG Program Year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(B) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.

(C)To expire 9/30/12 unless the Community Development Block Grant Recovery Program is extended.

(D)To expire 9/1/12 unless the Homelessness Prevention and Rapid Re-Housing Program is extended.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.

DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION

Administrative Services

| | |
|--|---|
| City Purchasing Director (Y) | 1 |
| Administrative Specialist-Senior (Y) | 1 |
| Program Assistant II | 1 |
| Office Assistant II | 1 |
| Network Analyst Assistant (A) | 1 |
| Management and Accounting Officer | 1 |

Procurement Services

| | |
|---|---|
| Procurement Administrator (Y) | 1 |
| Purchasing Agent-Senior (Y) | 3 |
| Procurement Specialist (Y) | 1 |

Emerging Business Enterprise Program

| | |
|--|---|
| Emerging Business Enterprise Manager (A) (Y) | 1 |
| Emerging Business Analyst-Senior (A) (Y) | 2 |
| Contract Compliance Officer | 1 |

Document Services

| | |
|--|---|
| Document Services Manager (Y) | 1 |
| Document Services Supervisor (Y) | 1 |
| Document Technician | 6 |

Auxiliary Personnel

| | |
|--|---|
| Document Services Assistant (0.25 FTE) | 5 |
|--|---|

(A)To terminate upon expiration of the CDBG Program Year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.

DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION

| | |
|--|---|
| Legislative Liaison Director (Y) | 1 |
| Legislative Fiscal Manager-Sr. (Y) | 1 |
| Legislative Fiscal Manager (Y) | 1 |
| Administrative Specialist | 1 |

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
- Code of Ethics.

DEPARTMENT OF ADMINISTRATION - INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION

Policy and Administration

| | |
|--|---|
| Chief Information Officer (Y) | 1 |
| Policy and Administration Manager (Y). | 1 |
| Office Supervisor I. | 1 |

Applications and Development Section

| | |
|--|---|
| Applications Development Manager (Y) | 1 |
|--|---|

E-Government and Web Technology

| | |
|---|---|
| Systems Analyst-Sr. | 2 |
| Internet Services Coordinator | 1 |
| Programmer Analyst | 1 |
| Internet Analyst | 1 |

Departmental Applications Support

| | |
|------------------------------|---|
| Systems Analyst-Sr. | 2 |
| Programmer Analyst | 2 |

Geographic Information System

| | |
|--|---|
| GIS Developer - Project Leader | 1 |
| GIS Developer-Senior | 2 |
| Geographic Information Technician II | 1 |

Enterprise Databases

| | |
|--------------------------------------|---|
| GIS Developer - Project Leader | 1 |
| Data Base Administrator | 1 |
| Programmer Analyst | 1 |

Compass

| | |
|------------------------------|---|
| Programmer Analyst (M) | 1 |
|------------------------------|---|

MCAMLIS Support

| | |
|-----------------------|---|
| GIS Analyst (A) | 1 |
|-----------------------|---|

Operations and Infrastructure Section

| | |
|---------------------------------------|---|
| Information Systems Manager (Y) | 1 |
|---------------------------------------|---|

E-Mail Support

| | |
|--------------------------|---|
| Network Analyst-Sr. | 2 |
|--------------------------|---|

Systems Hardware Support

| | |
|--------------------------------------|---|
| Systems Analyst/Project Leader | 2 |
| Network Analyst-Assistant | 2 |

E-Server Support

| | |
|--------------------------------------|---|
| Systems Analyst/Project Leader | 1 |
| Automated Systems Specialist | 1 |
| Computer Operator III | 1 |

Enterprise Systems Section

| | |
|--------------------------------------|---|
| Enterprise Systems Manager (Y) | 1 |
|--------------------------------------|---|

Financial Management System (FMIS)

| | |
|--------------------------------------|---|
| Systems Analyst/Project Leader | 1 |
| Programmer II | 1 |

Human Resources Management System (HRMS)

| | |
|---|---|
| Systems Analyst/Project Leader | 1 |
| Systems Analyst-Senior | 1 |
| Information Technology Specialist | 1 |

Auxiliary Personnel

| | |
|------------------------------|---|
| Systems Analyst-Senior | 1 |
|------------------------------|---|

(A)To expire 12/31/10 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.

(M)Community Mapping, Planning and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.

ASSESSOR'S OFFICE

| | |
|---------------------------------------|---|
| Commissioner of Assessments (Y) | 1 |
|---------------------------------------|---|

Systems and Administration Division

| | |
|--|---|
| Systems Analyst-Project Leader Manager | 1 |
| Accounting Assistant II | 1 |
| Administrative Services Supervisor | 1 |
| Program Assistant II | 1 |
| Office Assistant III | 6 |
| Property Assessment Technician | 1 |

Assessment Division

| | |
|------------------------------|---|
| Chief Assessor (X) (Y) | 1 |
|------------------------------|---|

Real Property

| | |
|--|----|
| Supervising Assessor Assistant (X) (Y) | 3 |
| Senior Property Appraiser | 22 |

| | |
|----------------------------|---|
| Property Appraiser | 6 |
| Office Assistant III | 2 |

Auxiliary Positions

| | |
|---------------------------------|---|
| Senior Property Appraiser | 1 |
|---------------------------------|---|

Board of Review

| | |
|-----------------------------------|---|
| Member, Board of Review (Y) | 9 |
|-----------------------------------|---|

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

CITY ATTORNEY

| | |
|--|---|
| City Attorney (Y) | 1 |
| Deputy City Attorney (A) (Y) | 3 |
| Special Assistant to the City Attorney (Y) | 1 |

Legal Division

| | |
|---|----|
| Assistant City Attorney (A) (Y) | 33 |
| Assistant City Attorney (2.4 FTE) (Y) | 3 |
| Paralegal | 3 |

Administrative Division

| | |
|--|---|
| Parking Citation Review Manager | 1 |
| Administrative Specialist-Senior | 2 |
| Investigator/Adjuster (Y) | 2 |
| Legal Office Assistant IV | 2 |
| Legal Office Assistant III | 3 |
| Legal Office Assistant II | 5 |
| Office Assistant III | 1 |
| Office Assistant II | 2 |

Docket Unit

Docketing Specialist 1

(A)One position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DEPARTMENT OF CITY DEVELOPMENT

GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT

Office of the Commissioner

Member, Redevelopment Authority. 7

Commissioner-City Development (X)(Y). 1

Deputy Commissioner-City Development (Y) 1

Administrative Services Supervisor. 1

Administrative Services Coordinator 1

Youth Development Coordinator (Y). 1

Summer Youth Team Leader (X) 25

Economic Development Division

Accountant II 1

Neighborhood and Business Development

Neighborhoods Business Development Manager (X) (Y) 1

Program Manager (Y) 1

Economic Development Specialist (X) (Y) 1

Graduate Intern (0.5 FTE). 1

College Intern (0.5 FTE) 1

Marketing

Program Assistant II (Y) 1

.

| | |
|--|---|
| Graphics Designer II (Y) | 1 |
| Graduate Intern | 1 |
| College Intern | 2 |
| Communication and Outreach Manager | 1 |

Real Estate and Development

| | |
|---|---|
| Real Estate Specialist (Y) | 1 |
| Economic Development Specialist (X) (Y) | 2 |
| Property Manager (X) (Y) | 1 |
| Database Specialist | 1 |
| Permit and Development Center Manager (Y) | 1 |
| Operations Manager-Development Center (Y) | 1 |
| Plan Examiner III | 2 |
| Plan Examiner II | 5 |
| Mechanical Plan Examiner III | 1 |
| Mechanical Plan Examiner II | 1 |
| Program Assistant II | 3 |
| Office Assistant III | 4 |
| Office Assistant IV | 3 |
| Office Assistant II | 1 |

Housing Development

| | |
|---|---|
| Commercial & Residential Rehab. Manager (X) (Y) | 1 |
| Housing Rehabilitation Manager (X) (Y) | 1 |
| Community Outreach Liaison (C) (Y) | 1 |
| Housing Services Specialist | 1 |
| Housing Rehabilitation Specialist (X) (Y) | 4 |
| Housing Program Specialist (Y) | 2 |
| Program Assistant I (Y) | 1 |
| Accounting Assistant II | 1 |

Planning Section

| | |
|---|---|
| Member, City Plan Commission (Y) | 7 |
| City Planning Manager | 1 |
| Planning Director (Y)..... | 1 |
| Administrative Assistant II | 1 |
| Long Range Planning Manager (Y)..... | 1 |
| Principal Planner (Y) | 2 |
| Senior Planner-Architectural Design | 1 |
| Senior Planner | 4 |
| Associate Planner | 2 |
| Graduate Intern | 1 |
| Strategic Development Manager (Y)..... | 1 |

Finance and Administration

| | |
|---|---|
| Finance and Administration Manager (Y) | 1 |
| Budget and Management Reporting Manager (Y) | 1 |
| Accounting Manager-City Development | 1 |
| Accountant II (Y) | 1 |
| Accountant I (Y) | 1 |
| Accounting Assistant II | 2 |
| Program Assistant I | 1 |
| Purchasing Agent-Senior (Y) | 1 |
| Network Coordinator-Senior (Y) | 1 |
| Personnel Payroll Assistant III | 1 |

(C) One position subject to the availability of Community Development Block Grant funding.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

PUBLIC HOUSING PROGRAMS DECISION UNIT

Family Housing Unit

| | |
|---|----|
| Member, Housing Authority. | 7 |
| Housing Manager III (X) (Y) | 1 |
| Housing Manager II (X) (Y) | 1 |
| Lead Housing Maintenance Mechanic (X) | 3 |
| Custodial Worker II-City Laborer. | 7 |
| Building Maintenance Mechanic II (X). | 12 |
| Office Assistant IV. | 5 |
| Building Maintenance Mechanic I (X) | 2 |

Administration and Finance

| | |
|--|---|
| Business Systems Supervisor (Y). | 1 |
|--|---|

Elderly and Disabled Housing

| | |
|---|---|
| Housing Manager II (X) (Y) | 5 |
| Custodial Worker II-City Laborer. | 3 |
| Building Maintenance Mechanic II (X). | 5 |
| Building Maintenance Mechanic I | 5 |
| Office Coordinator (X) | 1 |
| Office Assistant IV. | 7 |

Field Support Services

| | |
|---|---|
| Heating & Ventilating Mechanic II | 2 |
| Building Maintenance Mechanic II | 4 |

Community Services

| | |
|--------------------------------|---|
| Office Assistant III | 2 |
|--------------------------------|---|

Rental Assistance Program - Section 8 Housing

| | |
|--|---|
| Rent Assistance Specialist III (B) (Y) | 1 |
|--|---|

Lease and Contract - Section 8

| | |
|--|---|
| Rent Assistance Specialist III (B) (Y) | 3 |
|--|---|

Rent Assistance Inspector (B)(X)(Y) 1

Certification - Section 8

Rent Assistance Specialist III (B) (Y) 1

Office Assistant III (B) 1

(B)Housing Assistance Payments Program positions authorized concurrently with Section 8 funding.

(X). Private automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

COMMON COUNCIL-CITY CLERK

Alderman (X) (Y) 15

City Clerk (Y) 1

Deputy City Clerk (Y) 1

Legislative Coordinator-Senior (Y) 1

CENTRAL ADMINISTRATION DIVISION

Staff Assistant to Council President (Y) 1

Network Administrator 1

Management and Accounting Officer 1

Legislative Assistant (Y) 15

Administrative Specialist-Senior 1

Executive Administrative Assistant II 1

Network Coordinator-Senior 1

Accounting Assistant II 1

Communications Assistant II 1

Council Administration Manager 1

Historic Preservation

Senior Planner (J) 1

Associate Planner 1

Clerical Section

Administrative Specialist 1

Administrative Assistant II 1

Auxiliary Positions

Legislative Assistant 5

Legislative Services Aide (A) 15

Council Records Section

Council Records Manager 1

Staff Assistant 3

Administrative Services Specialist 1

Council Information Specialist 1

PUBLIC INFORMATION DIVISION

Public Relations Section

Public Information Manager 1

Public Relations Supervisor 1

Graphics Designer II 2

Television Services Section

City Channel Manager 1

Television Production Specialist II 2

Production Technician 2

.....

Production Technician (0.5 FTE) 1

LICENSE DIVISION

License Division Manager (Y) 1

License Division Assistant Manager (Y) 1

License Coordinator (Y) 2

License Specialist 6

Customer Service Representative II 1

LEGISLATIVE REFERENCE BUREAU DIVISION

Legislative Reference Bureau Manager 1

Administrative Services Section

Office Assistant IV 1

Code Information Specialist 1

Research and Analysis Section

Research and Analysis Manager 1

Legislative Research Supervisor 1

Legislative Fiscal Analyst-Lead 8

Library Section

Librarian II 2

Legislative Library Manager 1

MPA Liaison Officers

Police Liaison Officer (B) 3

(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.

(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.

(J) Funded by Community Development Block Grant.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

COMPTROLLER

Comptroller (Y) 1

Deputy Comptroller (Y) 1

Administration Division

Accounts Director (Y) 1

Financial Services Director (Y) 1

Special Assistant to the Comptroller (Y) 1

Executive Administrative Assistant II 1

Administrative Assistant II 1

Financial Advisory Division

Revenue and Financial Services Specialist 1

Revenue and Financial Services Assistant 1

Management Accounting Specialist Sr. 1

General Accounting Division

Accounting Manager 1

Assistant Accounting Manager 1

Accounting Supervisor 1

Management Accounting Specialist-Senior 4

Accounting Program Assistant II 3

Accounting Program Assistant III 5

Payroll Administration Division

City Payroll Manager 1

Assistant City Payroll Manager 1

City Payroll Specialist 2

| | |
|---|---|
| City Payroll Assistant-Senior | 2 |
| City Payroll Assistant | 1 |

Auditing Division

| | |
|--|---|
| Auditing Manager | 1 |
| Information Systems Auditor-Senior | 2 |
| Auditor-Lead (X) | 2 |
| Auditing Specialist. | 5 |
| Accounting Program Assistant II | 1 |

Revenue and Cost Division

| | |
|---|---|
| Grant-In-Aid Fiscal Coordinator | 1 |
| Management Accounting Specialist-Senior | 4 |
| Management Accounting Specialist-Senior (D) | 1 |
| Office Assistant IV | 1 |

Community Development Act Grant Accounting (B)

| | |
|---|---|
| Assistant Grant Fiscal Manager (B) | 1 |
| Auditing Specialist (B) | 1 |
| Management Accounting Specialist-Senior (B) | 2 |
| Accounting Program Assistant III (B) | 2 |
| Accounting Intern (0.5 FTE) (C) | 1 |
| Accountant II (B) | 1 |

Financial Systems Support Division

| | |
|---|---|
| FMIS Project Manager-Application Specialist | 1 |
| Functional Applications Manager | 1 |
| Functional Applications Analyst-Senior | 1 |
| Network Coordinator-Senior | 1 |
| Financial Systems Analyst-Senior | 1 |

Public Debt Commission

| | |
|------------------------------------|---|
| Public Debt Commissioner (Y) | 3 |
| Public Debt Specialist | 1 |

(B) To terminate upon expiration of the CDBG Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(C) Positions not to be paid out of local property tax revenues.

(D) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

DEFERRED COMPENSATION PLAN

| | |
|------------------------------|---|
| Executive Director (Y) | 1 |
| Program Assistant II | 1 |

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ELECTION COMMISSION

| | |
|--|---|
| Commissioner of Election (Y) | 3 |
| Election Commission-Executive Director (Y) | 1 |

General Office

| | |
|------------------------------------|---|
| Program Assistant I | 3 |
| Administrative Assistant III | 1 |

Registration Division

| | |
|--|----|
| Temporary Office Assistant II (0.39 FTE) | 90 |
| Election Services Coordinator (X) | 1 |
| Temporary Election Laborer (0.73 FTE) | 6 |

Election Service Division

| | |
|--|---|
| Election Services Manager (Y) | 1 |
| Management Services Specialist | 1 |

(X) . . Private automobile allowance may be paid for a maximum of five months per year pursuant to Section 350-183 of the Milwaukee Code.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

DEPARTMENT OF EMPLOYEE RELATIONS

| | |
|--|----------|
| ADMINISTRATION DIVISION | Employee |
| Relations Director (Y) | 1 |
| Administrative Assistant III | 1 |
| Commissioner (Y) | 5 |
| Equal Rights Commissioner (Y) | 5 |
| <u>Business Section</u> | |
| Business Operations Manager | 1 |
| Business Services Specialist | 1 |
| <u>Office of Diversity and Outreach</u> | |
| Human Resources Compliance Officer (Y) | 1 |

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

DEPARTMENT OF EMPLOYEE RELATIONS - EMPLOYEE BENEFITS DIVISION

| | |
|--|---|
| Employee Benefits Director (Y) | 1 |
| EAP Administrative Specialist | 1 |

Medical Benefits Section

| | |
|--|---|
| Benefits Services Specialist III | 1 |
| Benefits Services Specialist II | 2 |

Worker's Compensation Section

| | |
|--|---|
| Worker's Compensation and Safety Manager (Y) | 1 |
| Claims Adjuster Specialist | 2 |
| Claims Adjuster-Senior | 2 |
| Management Services Adjuster | 1 |
| Claims Adjuster | 3 |
| Claims Representative | 1 |
| Administrative Services Assistant | 1 |
| Office Assistant III | 1 |
| Claims Processor II | 2 |

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

DEPARTMENT OF EMPLOYEE RELATIONS - OPERATIONS DIVISION

Labor Relations Section

| | |
|------------------------------------|---|
| Labor Negotiator (X) (Y) | 1 |
| Labor Relations Officer | 2 |

Staffing Services Section

| | |
|---|---|
| Human Resources Manager | 1 |
| Human Resource Representative | 4 |
| Human Resource Analyst, Sr. | 1 |
| Program Assistant II | 2 |

Selection Services

| | |
|------------------------------|---|
| Human Resource Analyst | 1 |
| Program Assistant I | 1 |

Compensation Services Section

| | |
|--------------------------------------|---|
| Human Resource Manager (Y) | 1 |
| Human Resources Representative | 2 |
| Program Assistant II | 1 |

Training and Development Services

| | |
|----------------------------|---|
| Program Assistant II | 1 |
|----------------------------|---|

Certification and Salary Services

| | |
|--|---|
| Certification & Salary Systems Administrator | 1 |
| Pay Services Specialist | 2 |
| Program Assistant I | 2 |
| Office Assistant II | 1 |

Auxiliary Positions

| | |
|------------------------------------|----|
| Auxiliary Resource Positions | 17 |
|------------------------------------|----|

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

EMPLOYEES' RETIREMENT SYSTEM

| | |
|---|---|
| Employees' Retirement System-Executive Director (Y) | 1 |
| Chief Investment Officer (Y) | 1 |
| Employees' Retirement System-Deputy Director (Y) | 1 |

Management Support Services

| | |
|----------------------------------|---|
| Pension Investment Analyst | 2 |
|----------------------------------|---|

| | |
|-----------------------------------|---|
| Management Services Analyst | 1 |
| Administrative Assistant II | 1 |
| Paralegal | 1 |
| Office Supervisor II | 1 |
| College Intern (0.5 FTE) | 1 |

Fiscal Services

| | |
|-------------------------------------|---|
| ERS Financial Officer (Y) | 1 |
| Pension Accounting Specialist | 5 |
| Management Accountant-Senior | 3 |
| Accounting Assistant II | 2 |
| Program Assistant II | 1 |

Information Systems

| | |
|---|---|
| Information Systems Manager-ERS (Y) | 1 |
| Business Systems Coordinator | 1 |
| Systems Analyst Senior | 2 |
| Network Coordinator-Senior | 1 |

Membership Services

| | |
|--|---|
| Membership Services Manager (Y) | 1 |
| Pension Specialist-Senior | 4 |
| Disability Specialist-Senior | 2 |
| Administrative Services Specialist | 1 |
| Program Assistant II | 3 |
| Office Assistant III | 2 |
| Records Technician II | 2 |
| Board Member (Y) | 8 |

Auxiliary Positions

| | |
|-------------------------------------|---|
| Pension Accounting Specialist | 1 |
| | . |

| | |
|---------------------------------------|---|
| Pension Specialist - Senior | 1 |
|---------------------------------------|---|

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

FIRE AND POLICE COMMISSION

| | |
|---|---|
| Fire and Police Commission Executive Director (B) (X) (Y) | 1 |
| Community Relations Manager (A) (X) (Y) | 1 |
| Investigator/Auditor | 2 |
| Research & Policy Analyst | 2 |
| Paralegal | 1 |
| Program Assistant III | 1 |
| Office Assistant II | 1 |
| Fire and Police Commissioner (Y) | 7 |

Homeland Security

| | |
|--|---|
| Homeland Security Director (Y) | 1 |
| Compliance Analyst (Y). | 1 |

(A) One position held by David Heard to be soft red circled at Salary Grade 15.

(B)While occupying this title, Michael G. Tobin shall be paid at rates consistent with Pay Range 148.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

FIRE DEPARTMENT

EMERGENCY SERVICES DIVISION DECISION UNIT

| | |
|------------------------------|---|
| Deputy Chief, Fire | 3 |
|------------------------------|---|

| | |
|--|-----|
| Battalion Chief, Fire | 15 |
| Fire Captain | 50 |
| Fire Lieutenant | 152 |
| Firefighter | 445 |
| Heavy Equipment Operator | 177 |
| Fire Captain - Incident Safety Officer | 3 |

Paramedic Service

| | |
|--|----|
| Firefighter/Paramedic (H) | 53 |
| Paramedic Field Lieutenant (I)/Fire Paramedic Field Lieutenant (I) | 12 |
| Deputy Chief, Fire | 1 |
| Administrative Captain-EMS | 3 |
| Battalion Chief Fire - EMS | 1 |
| Office Assistant IV | 1 |

Metropolitan Medical Response System Program Grant

| | |
|-------------------------------------|---|
| Battalion Chief, Fire (A) | 1 |
|-------------------------------------|---|

UASI Grant - Preparedness Coordinator (B)

| | |
|--|---|
| Homeland Security Preparedness Chief (B) | 1 |
|--|---|

Fire Cause Investigation Unit

| | |
|---|---|
| Fire Captain/Fire Investigator (D) | 1 |
| Fire Lieutenant/Fire Investigator (D) | 2 |

(A)To expire 6/30/11 unless the Metropolitan Medical Response System Program Grant is extended.

(B)To expire 6/30/11 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.

(D) Position authority and funding subject to Economic Stimulus grant award.

(G)To expire 6/30/11 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.

(H)These authorized positions may be filled under either the position title of Firefighter or Paramedic.

(I)These authorized positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.

SUPPORTING SERVICES DECISION UNIT

Business Section

| | |
|---|---|
| Fire Chief (Y) | 1 |
| Assistant Fire Chief (Y) | 1 |
| Administrative Assistant IV | 1 |
| Fire Public Relations Manager | 1 |
| Business Finance Manager. | 1 |
| Management and Accounting Officer | 1 |
| Accounting Assistant III. | 1 |
| Personnel Payroll Assistant II | 1 |
| Fire Lieutenant | 1 |

Administration Bureau

| | |
|--|---|
| Deputy Chief, Fire | 1 |
| Fire Personnel Officer | 1 |
| Microcomputer Services Assistant | 1 |
| Custodial Worker II/City Laborer | 1 |
| Office Assistant II | 1 |
| Office Assistant III | 3 |

Construction and Maintenance Bureau

| | |
|---|---|
| Deputy Chief, Fire | 1 |
| Fire Equipment Repairs Manager | 1 |
| Fire Equipment Repairs Supervisor | 1 |
| Fire Equipment Compressed Air Technician. | 1 |
| Fire Equipment Mechanic | 9 |
| Fire Equipment Repairer II | 3 |
| Fire Equipment Repairer I | 1 |

| | |
|--|---|
| Fire Mechanic Helper | 1 |
| Fire Equipment Welder | 1 |
| Fire Equipment Machinist | 1 |
| Fire Building and Equipment Maintenance Specialist | 1 |
| Office Coordinator | 1 |
| Inventory Control Assistant III | 1 |
| Painter | 1 |
| Carpenter | 2 |

Instruction and Training Bureau

| | |
|--|---|
| Deputy Chief, Fire | 1 |
| Battalion Chief, Fire | 1 |
| Fire Captain | 2 |
| Fire Lieutenant | 4 |
| Office Assistant II | 1 |
| Office Coordinator II | 1 |
| Audiovisual Specialist II | 1 |
| Inventory Control Assistant III | 1 |
| Vehicle Operations Instructor | 1 |
| Vehicle Operations Training Coordinator | 1 |
| Health and Safety Officer | 1 |
| Fire Lieutenant, Project Staying Alive Coordinator (C) | 1 |
| Community Education Specialist | 2 |

Dispatch Section

| | |
|---|----|
| Fire Dispatch Manager | 1 |
| Fire Dispatch Supervisor | 4 |
| Fire Equipment Dispatcher | 21 |
| Fire Equipment Dispatcher (0.5 FTE) | 2 |

Automation Section

| | |
|---|---|
| Administrative Fire Captain | 1 |
| Administrative Fire Lieutenant. | 1 |
| Administrative Assistant II | 1 |
| Network Coordinator-Associate | 2 |
| Data Base Specialist | 1 |
| Fire Technical Services Manager | 1 |
| Network Coordinator Senior | 1 |

(C)To expire 12/31/09 unless the 2009 PSN Eastern District Gun Violence Reduction grant is extended or unless contribution accounts become insufficient to support the Safe Schools/Healthy Students Initiative, Project Staying Alive Program.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

HEALTH DEPARTMENT

| | |
|--|---|
| Commissioner-Health (X) (Y) | 1 |
| Public Health Research & Policy Director (X) (Y) | 1 |
| Health Operations Administrator (X) (Y) | 1 |
| Administrative Assistant IV | 1 |

Communications & Public Relations

| | |
|--|---|
| Health Communications Officer (X) (Y). | 1 |
| Graphic Designer II | 2 |
| Office Assistant III | 1 |

Office of Violence Prevention

| | |
|---|---|
| Violence Reduction and Prevention Initiative Manager (X)(Y)(TTT). | 1 |
| Injury and Prevention Program Coordinator (X) (Y) | 1 |
| Mayors Against Illegal Guns Regional (MAIG) Coordinator (X) (Y) (UUU) | 1 |

Compliance & Finance Division

| | |
|-------------------------------------|---|
| Compliance Analyst (X)(Y) | 1 |
|-------------------------------------|---|

Information Technology

| | |
|---|---|
| Information Technology Specialist | 1 |
| Network Analyst Assistant I. | 1 |

Finance

| | |
|---|---|
| Business Operations Manager-Health (X)(Y) | 1 |
| Management Accountant-Senior (Y) | 1 |
| Administrative Specialist-Senior (Y) | 2 |
| Accounting Assistant II | 1 |
| Inventory Control Assistant II | 1 |

Human Resources

| | |
|--|---|
| Health Personnel Officer (X) | 1 |
| Human Resources Analyst-Senior (X) | 1 |
| Personnel Payroll Assistant II | 1 |
| Accounting Assistant II | 1 |

Clinic Operations

| | |
|------------------------------------|---|
| Accounting Assistant II (MM) | 1 |
| Accounting Assistant II | 2 |

Buildings and Grounds Division

| | |
|---|---|
| Mechanical Maintenance Supervisor (X) (Y) | 1 |
| Heating and Ventilating Mechanic III. | 1 |
| Custodial Worker II/City Laborer | 1 |
| Delivery Driver | 1 |

Laboratory

| | |
|--|---|
| Custodial Worker II/City Laborer | 1 |
|--|---|

Keenan Health Center

| | |
|--|---|
| Custodial Worker II/City Laborer | 2 |
|--|---|

South Side Health Center

Custodial Worker II/City Laborer 2

Northwest Health Center

Custodial Worker II/City Laborer 2

Family and Community Health Services Division

Family & Community Health Services Director (X) (Y) 1

Family and Community Health Operations Manager (X) (Y). 1

Office Assistant III 1

Maternal & Child Health Epidemiology Section

Epidemiologist (X) (Y) 1

Vital Statistics Supervisor (X) (Y) 1

Office Assistant IV 1

Office Assistant III 1

Office Assistant II 1

Maternal & Child Health

School Health Manager (X)(Y) 1

Ecocultural Family Interview Assessment Grant (D)

Ecocultural Family Interview Program Coordinator (D)(X) 1

Milwaukee Nurse-Family Partnership Program (PPP)

Public Health Nurse (X)(G)(PPP) 2

Southside/Northwest Health Center

Public Health Nurse Supervisor (X) (Y). 1

Public Health Nurse (X) (G) (I) (MMM) (O) 16

Public Health Social Worker (X) 2

Program Assistant II (X) 2

Office Assistant III 1

| | |
|---|---|
| Office Assistant II | 1 |
| Clinic Assistant (X)(O) | 3 |
| Community Education Assistant (X) | 1 |

Comprehensive Home Visiting Grant (E)

| | |
|--|---|
| MCHVP Program Manager (X)(E)(Y) | 1 |
| Health Project Coordinator-MCHVP (X)(E)(Y) | 1 |
| Health Information Specialist (E) | 1 |
| Public Health Nurse (X)(E) | 2 |
| Office Assistant II (E) | 1 |
| Public Health Nurse (X) (G) (I) (MMM) | 5 |

Congenital Disorders Grant (O)

| | |
|--|---|
| Public Health Nurse Supervisor (X) (O) | 1 |
|--|---|

Women's, Infant's and Children's Nutrition Program Grant (C)

| | |
|---|---|
| WIC Program Manager (C) (X) (Y) | 1 |
| Nutritionist (X) (C) | 1 |
| Nutritionist (0.7 FTE) (X) (C) | 1 |
| Health Project Coordinator-WIC (X)(C) | 1 |
| Dietetic Technician (X)(C) | 5 |
| Dietetic Technician-Bilingual (X)(C) | 1 |
| Clinic Assistant (X)(C) | 3 |
| Clinic Assistant-Bilingual (X)(C) | 2 |
| Office Assistant III (X)(C) | 1 |
| Office Assistant II-Bilingual (X)(C) | 1 |
| Public Health Nurse (C)(G)(X) | 1 |

Tobacco Control Community Coalition II Grant (T)

| | |
|---|---|
| Tobacco Control Program Coordinator (T)(X)(Y) | 1 |
|---|---|

Adolescent Community Health Grant (J)

| | |
|---|---|
| Public Health Nurse (X) (G) (J) | 3 |
| Public Health Nurse (X)(G)(J)(MMM)(S) | 1 |
| Public Health Educator II (X)(J) | 1 |
| Health Project Coordinator-ACHP (J)(X)(Y) | 1 |
| Office Assistant II (J) | 1 |
| Health Project Assistant (X)(M)(J) | 1 |

Plain Talk Initiative

| | |
|---|---|
| Health Project Coordinator-Plain Talk (X)(Y)(NNN)(QQQ)(B) | 1 |
|---|---|

Preventive Health Grant (I)

| | |
|--|---|
| Nutritionist Coordinator (X)(J)(I) | 1 |
|--|---|

Milwaukee Breast Cancer Awareness Program

| | |
|---|---|
| Well Women's Program Manager (U) (X) (Y) (GG) | 1 |
| Office Assistant II (JJ) (GG) | 1 |
| Public Health Nurse (X)(G)(KK)(GG)(LL) | 2 |

Medical Assistance Outreach Program

| | |
|---|---|
| Medical Assistance Outreach Coordinator (X) (Y) | 1 |
| Health Access Assistant II (X)(GGG)(HHH)(JJJ) | 8 |
| Health Access Interpreter (X) | 1 |
| Public Health Educator II (X)(S)(HHH) | 1 |

Disease Control and Environmental Health Services Division

| | |
|--|---|
| Disease Control & Environmental Health Services Director (X) (Y) | 1 |
| Environmental and Disease Control Specialist (X) (CCC) | 2 |
| Program Assistant I | 1 |
| Health Project Coordinator - Pandemic Flu Response | 1 |

Home Environmental Health

Home Environmental Health Manager (X) (W) (Y) 1

Childhood Lead Poisoning Prevention Program (W)

Environmental Health Field Supervisor (W) (Y) (X) 1

Public Health Educator II (X) (W) 1

Lead Risk Assessor II (X) (W) (QQ) 3

Program Assistant II (W) 1

Lead Program Information Specialist (W) 1

Office Assistant III (W) 1

Health Services Assistant II (X) (W) (PP) 1

Childhood Lead Detection Program (Z)

Public Health Nurse (X) (G) (Z) 1

Environmental Hygienist (X) (Z) 1

Health Services Assistant II (X) (Z) 1

Office Assistant III (Z) 1

Lead Poisoning Control Program

Public Health Nurse Supervisor (X)(Y)(TT) 1

Public Health Nurse (X)(G)(TT) 3

CDBG Lead Grant (TT)

Lead Project Coordinator (CDBG) (TT)(X)(Y) 1

Lead Risk Assessor II (TT) (X) 5

Chemist II (TT) 1

Health Services Assistant II (TT) (X) 1

Office Assistant III (TT) 1

Office Assistant II (TT) 1

Lead Hazard Reduction Demonstration Grants (HUD) (OO) (QQ)

Lead Project Coordinator (X) (Y) (OO) (QQ) 1

Lead Risk Assessor II (X) (OO) (QQ) 2

| | |
|--|---|
| Program Assistant II (OO) (QQ) | 1 |
| Lead Education Assistant (X) (OO) (QQ) | 1 |
| Chemist II (OO) (QQ) | 1 |

Lead-Based Paint Hazard Control Grant (HUD) (PP)

| | |
|--|---|
| Lead Risk Assessor II (X) (PP) | 2 |
| Lead Grant Project Manager (X)(Y)(Z)(PP)(SS) | 1 |
| Office Assistant IV (PP)(SS) | 1 |
| Chemist II (PP)(SS) | 1 |

Healthy Homes Demonstration Grant - Economic Stimulus Funding (HUD) (SS)

| | |
|---------------------------------------|---|
| Healthy Homes Inspector (X)(SS) | 1 |
|---------------------------------------|---|

Consumer Environmental Health

| | |
|---|----|
| Environmental Health Program Supervisor (X) (Y) | 1 |
| Environmental Specialist Supervisor (X) (Y) | 1 |
| Environmental Health Coordinator (X) (Y) | 1 |
| Environmental Health Specialist II (X) | 19 |
| Program Assistant I | 1 |
| Office Assistant III | 2 |

Bioterrorism-CDC Public Health Preparedness Grant (A)

| | |
|--|---|
| Telecommunications Analyst-Assoc. (A) (X) (Y) (FF) | 1 |
| Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P) | 1 |
| Infectious Disease Epidemiologist (X)(Y)(A)(EE)(FF)(CC) | 1 |

Bioterrorism Grant - Focus CRI (P)

| | |
|--|---|
| Health Project Coordinator-Emergency Preparedness (X)(Y)(A)(P) | 1 |
|--|---|

Sexually Transmitted Disease Clinic

| | |
|--|---|
| Communicable and Infectious Disease Program Supervisor (X) (Y) | 1 |
| Public Health Nurse (X) (G) | 5 |
| Public Health Educator II (X) | 1 |

| | |
|---|---|
| Program Assistant II | 1 |
| Office Assistant II | 1 |
| Office Assistant III (F) | 1 |
| Office Assistant III | 2 |
| Microbiologist II (F) | 1 |
| Communicable Disease Specialist (X) (F) | 8 |

HIV Women's Project (L)

| | |
|---------------------------------------|---|
| Public Health Nurse (X) (G) (L) | 2 |
|---------------------------------------|---|

Dual Protection Partnership Initiative Grant (BBB)

| | |
|--|---|
| Nurse Practitioner (X)(BBB)(AAA) | 1 |
|--|---|

Tuberculosis Control Unit

| | |
|--|---|
| Communicable & Infectious Disease Program Supervisor (X) (Y) | 1 |
| Public Health Nurse (X)(G)(BB) | 3 |
| Office Assistant II | 1 |
| Radiologic Technologist (X) | 1 |
| Public Health Aide-Tuberculosis Control (MM) (X) | 1 |

Hepatitis B Immunization Grant (HH)

| | |
|---|---|
| Health Interpreter Aide (X) (HH) (BB) | 1 |
|---|---|

Communicable Disease Division

| | |
|---|---|
| Public Health Nurse (X) (G) (I) (MMM) | 6 |
|---|---|

Survnet Grant (V)

| | |
|--------------------------------|---|
| Office Assistant III (V) | 1 |
|--------------------------------|---|

Immunization Action Plan Grant (DD)

| | |
|---|---|
| Health Project Coordinator-Immunizations (A)(X)(Y)(DD)(P) | 1 |
| Public Health Nurse (G)(X)(DD)(YY)(CC) | 1 |
| Program Assistant I (DD) | 1 |

Childhood Immunization Disparities Grant (YY)

| | |
|--|---|
| Health Information Specialist (X) (YY) | 1 |
| Public Health Nurse (X) (G) (YY) (DD) | 2 |
| Office Assistant II (YY)(DD) (0.5 FTE) | 1 |

School Readiness Immunization Initiative

| | |
|------------------------------------|---|
| Health Project Assistant (X) | 1 |
| Public Health Nurse (G) (X) | 1 |

Public Health Emergency Response (PHER) Grant (Q)

| | |
|--|---|
| Public Health Pandemic Planning Coordinator (X)(Q) | 1 |
|--|---|

Laboratory Services Division

| | |
|--|---|
| Public Health Laboratories Director (Y)..... | 1 |
| Laboratory Information Systems Specialist..... | 1 |
| Laboratory Assistant II | 1 |
| Program Assistant I..... | 1 |
| Office Assistant II | 1 |

Chemical Division

| | |
|-------------------|---|
| Chemist III | 1 |
|-------------------|---|

Virological Division

| | |
|------------------------------------|---|
| Chief Molecular Scientist (Y)..... | 1 |
| Virologist III | 1 |
| Virologist II | 2 |

Microbiological Division

| | |
|-------------------------------|---|
| Chief Microbiologist (Y)..... | 1 |
| Lead Microbiologist | 1 |
| Microbiologist III | 2 |

| | |
|-------------------------------------|---|
| Microbiologist II | 4 |
| Medical Laboratory Technician | 2 |

Auxiliary Positions

| | |
|--|---|
| Custodial Worker II/City Laborer | 1 |
|--|---|

- (A) To expire 12/31/09 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism Focus CRI/Pandemic Influenza Grant. Also partially funds Health Project Coordinator-Immunizations.
- (B) To expire 12/31/09 unless replacement funding is received.
- (C) To expire 12/31/09 unless the Women, Infants and Children's Grant, available from the Wisconsin Department of Health and Family Services, is extended.
- (D) To expire 8/31/10 unless the Ecocultural Family Interview Assessment Grant from the University of Wisconsin-School of Medicine and Public Health is extended.
- (E) To expire 12/31/09 unless the Comprehensive Home Visiting Grant is extended.
- (F) To expire 12/31/09 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (G) The Health Department is authorized to underfill up to 10 percent of the authorized Public Health Nurse positions with Public Health Nurse Interns.
- (I) To expire 12/31/09 unless the Preventive Health Grant is extended.
- (J) To expire 12/31/09 unless the Adolescent Community Health Grant is extended. Also partially funds one position of Nutritionist Coordinator.
- (L) To expire 7/31/10 unless the HIV Women's Project Grant, available from the Medical College of Wisconsin, is extended.
- (O) To expire 7/31/10 unless the Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.
- (P) To expire 7/30/10 unless the Bioterrorism Focus CRI Grant is extended. Also partially funds the position of Public Health Emergency Response Planning Coordinator and Health Project Coordinator - Immunizations.
- (Q) To expire 7/30/10 unless the Public Health Emergency Response (PHER) Grant is extended.
- (R) To expire 12/31/11 unless the Gorski Flu Grant from the Blood Center of Wisconsin is extended. May partially fund overtime for various positions within the Laboratory Services Division.
- (S) To expire 4/15/09 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.
- (T) To expire 12/31/09 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.

- (U)To expire 6/30/10 unless the Milwaukee Breast Cancer Awareness Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (V)To expire 12/31/09 unless the SURVNET Grant, available from the Wisconsin Division of Health and Family Services, is extended.
- (W)To expire 6/30/10 unless the Childhood Lead Poisoning Prevention Grant is extended. Also partially funds one position of Home Environmental Health Manager.
- (X). Private automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.
- (Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.
- (Z)To expire 12/31/09 unless the Childhood Lead Detection Grant, available from the State of Wisconsin Division of Health and Family Services, is extended. Also partially funds one position of Lead Grant Project Manager.
- (BB)To expire 9/30/10 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.
- (CC)To expire 6/14/11 unless the Increasing Adolescent Immunization Rates through School-Based Clinics Grant from the Robert Wood Johnson Foundation is extended. Partially funds one position of Public Health Nurse and one position of Infectious Disease Epidemiologist.
- (DD)To expire 12/31/09 unless the Immunization Action Plan Grant is extended. Also partially funds one position of Public Health Nurse and one position of Office Assistant II (0.5 FTE).
- (EE)To expire 2/28/10 unless the Community Health Improvement in Metcalfe Park and Concordia (CHIMC): Save Lives-Immunize Grant from the Medical College of Wisconsin (MCW) is extended. Partially funds Infectious Disease Epidemiologist position.
- (GG)To expire 12/31/09 unless the Breast Cancer Awareness - Milwaukee Foundation Grant from the Milwaukee Foundation, is extended.
- (HH)To expire 12/31/09 unless the Hepatitis B Immunization Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.
- (JJ)To expire 6/30/10 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (KK). To expire 12/31/09 unless the MBCAP-Well Women Grant is extended.
- (LL)To expire 6/30/10 unless the Breast and Cervical Cancer Case Management Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.
- (MM). Position offset by Medicaid funding from the State of Wisconsin.
- (NN)To expire 6/30/10 unless the Wisconsin Well Woman Program Wise Woman Pilot Grant, available from the State of Wisconsin Department of Health Services, is extended.
- (OO)To expire 2/28/10 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.
- (PP)To expire 12/31/11 unless the Lead-Based Paint Hazard Control Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Health Services Assistant II within the Childhood Lead Poisoning Prevention Program.
- (QQ)To expire 12/31/11 unless the Lead Hazard Reduction Demonstration Grant from the U.S. Department of Housing

and Urban Development (HUD) is extended. Also partially funds positions of Lead Risk Assessor II in the Childhood Lead Poisoning Prevention Program.

(RR)To expire 10/5/09 unless the NACCHO-Public Health Legal Action in Communicable Disease Grant is extended. Partially funds one position of Infectious Disease Epidemiologist, one position of Public Health Emergency Response Planning Coordinator and one position of Health Project Coordinator-Emergency Preparedness.

(SS)To expire 4/15/12 unless the Healthy Homes Demonstration Grant-Economic Stimulus Funding from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Lead Grant Project Manager, one position of Office Assistant IV and one position of Chemist II within the Lead-Based Paint Hazard Control Grant (HUD).

(TT) To expire 12/31/10 unless the CDBG Lead Grant is extended.

(YY) To expire 9/29/09 unless the Childhood Immunization Disparities Grant is extended.

(BBB)To expire 12/31/09 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health-Family Planning Program (DPH-FP) and the Family Planning Health Services, Inc. (FPHS, Inc.) is extended.

(CCC)To expire 9/30/09 unless the Beach Monitoring Grant is extended. One position partially funded by the Beach Monitoring Grant.

(FFF)To expire 6/30/11 unless the Urban Areas Security Initiative Program grant available from the U.S. Department of Homeland Security is extended.

(GGG)To expire 12/31/09 unless the Medical Assistance (MA) Outreach DHS Grant from the State of Wisconsin Department of Health Services is extended.

(HHH)To expire 6/30/10 unless the Medical Assistance (MA) Outreach Forward Health Grant from the State of Wisconsin Department of Health Services is extended. Partially funds one position of Public Health Educator II.

(JJJ)To expire 1/30/11 unless the Insure the Uninsured Grant from the Department of Health & Human Services - Centers for Medicare & Medicaid Services is extended.

(MMM)To expire 12/31/09 unless the Early Identification and Detection of Pregnancy Grant is extended. Partially funds one position of Public Health Nurse.

(NNN)To expire 11/30/09 unless the Plain Talk Initiative - United Way is extended. Partially funds one position of Health Project Coordinator-Plain Talk.

(OOO) To expire 12/31/09 unless the Milwaukee Intensive Nurse Home Visiting Program is extended.

(PPP)To expire 4/30/10 unless the Milwaukee Nurse-Family Partnership Program from the University of Wisconsin-School of Medicine and Public Health is extended.

(QQQ)To expire 6/30/10 unless the Plain Talk Milwaukee Initiative 2009-10 - United Way Grant is extended.

(TTT)To expire 9/30/10 unless the Community Collaborative-Disabled Victims of Sexual Assault and Domestic Violence Grant from IndependenceFirst is extended.

(UUU)To expire 11/15/09 unless the Mayors Against Illegal Guns Regional Coordinator Grant from the Joyce Foundation is extended.

LIBRARY

ADMINISTRATIVE SERVICES DECISION UNIT

| | |
|---|---|
| Milwaukee Public Library Director (X) (Y) | 1 |
| Administrative Assistant IV | 1 |

Administration Bureau

Personnel Section

| | |
|---|---|
| Library Personnel Officer (X) | 1 |
| Personnel Analyst-Senior | 1 |
| Personnel Payroll Assistant III | 1 |

Communications and Marketing Section

| | |
|--|---|
| Marketing and Public Relations Officer (Y) | 1 |
| Administrative Specialist-Senior | 1 |
| Program Assistant II | 1 |
| Printer | 1 |

Administrative Services Division

| | |
|---|---|
| Library Business Operations Manager (X) (Y) | 1 |
|---|---|

Business Section

| | |
|--|---|
| Administrative Specialist - Senior (Y) | 1 |
| Office Assistant IV | 1 |
| Office Assistant III | 1 |
| Office Assistant II | 1 |
| Program Assistant II (Y) | 1 |

Payroll and Accounting Section

| | |
|--|---|
| General Accounting Manager (Y) | 1 |
| Accounting Assistant III | 1 |
| Personnel Payroll Assistant II | 1 |
| Accounting Assistant I | 1 |

Buildings and Grounds Section

| | |
|--|---|
| Building Maintenance Manager (X) (Y) | 1 |
| Building Maintenance Supervisor II (X) (Y) | 1 |
| Building Services Supervisor (C) | 1 |
| Building Services Supervisor (X). | 1 |

General Unit

| | |
|---|---|
| Heating and Ventilating Mechanic III. | 1 |
| Heating and Ventilating Mechanic II | 2 |
| Electrical Mechanic | 1 |
| Carpenter | 1 |
| Facilities Control Specialist | 1 |

Central Library Unit

| | |
|---|----|
| Custodial Worker III. | 1 |
| Custodial Worker II - City Laborer. | 16 |

Neighborhood Libraries Unit

| | |
|---|----|
| Custodial Worker II - City Laborer. | 11 |
|---|----|

Technical Services Bureau

| | |
|---|---|
| Management Librarian (Y) | 1 |
| Library Technical Services Manager (X)(Y) | 1 |
| Management Librarian | 1 |
| Librarian III | 1 |

Bindery Section

| | |
|---------------------------|---|
| Lead Bookbinder | 1 |
|---------------------------|---|

Automation Section

| | |
|-------------------------------------|---|
| Librarian III | 1 |
| Network Analyst-Senior (X). | 1 |

| | |
|------------------------------------|---|
| Network Manager (X) (Y) | 1 |
| Network Analyst-Assistant | 1 |
| Network Analyst-Assistant (X)..... | 1 |
| Librarian III (X) | 1 |

Acquisitions Section

| | |
|-----------------------------|---|
| Library Technician IV | 1 |
|-----------------------------|---|

Serials Section

| | |
|-----------------------------|---|
| Library Technician IV | 1 |
| Mail Processor | 1 |

Original Cataloging Section

| | |
|-------------------------|---|
| Librarian III (B) | 3 |
|-------------------------|---|

Copy Cataloging and DataBase Management Section

| | |
|---|---|
| Library Technician IV | 1 |
| Copy Cataloging Technician II (B) | 4 |

Technical Services Pool

| | |
|------------------------------|----|
| Library Technician III | 3 |
| Library Technician II | 11 |

Investigation and Call Director Section

| | |
|---|---|
| Library Security Investigator (X) | 1 |
| Communications Assistant I | 1 |
| Office Assistant II | 1 |
| Security Manager (X) | 1 |

Auxiliary Positions

| | |
|--|---|
| Custodial Worker II/City Laborer | 1 |
|--|---|

- (B) Position is funded 85% through revenue offset from the Milwaukee County Federated Library System.
- (C) Position is 100% funded through revenue offset from lease contracts.
- (X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.
- (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.

NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES DECISION UNIT

Extension Services Bureau

Neighborhood Services Division

| | |
|--|---|
| Deputy Library Director - Public Services (X)(Y) | 1 |
| Library Public Services Area Manager (X) | 1 |
| Office Assistant IV | 1 |

Neighborhood Library and Extension Services Pool

| | |
|---|----|
| Librarian III | 11 |
| Library Services Assistant | 11 |
| Library Circulation Assistant II | 3 |
| Library Circulation Assistant I | 29 |
| Library Circulation Assistant I (0.5 FTE) | 1 |
| Library Circulation Aide (0.56 FTE) | 33 |
| Library Branch Manager | 7 |
| Library Reference Assistant | 8 |
| Librarian II | 3 |

Community Outreach & Technology Center Initiative (J)

| | |
|---|---|
| Library Branch Manager (J) | 1 |
| Librarian III (J) | 2 |
| Library Services Assistant (J) | 1 |
| Custodial Worker II/City Laborer (J) | 1 |
| Library Circulation Assistant I (J) | 2 |
| Library Circulation Aide (0.56 FTE) (J) | 2 |

Library Reference Assistant (J) 1

Automotive Services Unit

Library Driver. 1

Blind and Physically Handicapped Services (E)

Management Librarian (E) 1

Librarian III (E) 1

Library Services Assistant (E) 1

Office Assistant II (E) 1

Library Circulation Assistant I (E) 4

Library Circulation Aide (0.56 FTE) (E) 1

Audio Machine Technician (E) 2

Library Reference Assistant (E) 3

Librarian II (E) 1

Auxiliary Positions

Librarian III 2

Library Circulation Assistant I 1

Library Circulation Aide (0.56 FTE) 4

(E)To expire 6/30/10 unless the Blind and Physically Handicapped Services Grant, available from the Wisconsin Department of Public Instruction, is extended. Positions are authorized only as reflected in the grant agreements as approved by the Grantor Agencies.

(J) Positions 100% funded under the Community Development Act.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.

CENTRAL LIBRARY DECISION UNIT

Central Library Services Bureau

Library Public Services Area Manager (X)(Y) 1

Arts and Media Section

Management Librarian 1

Humanities and Archives Section

Librarian V 1

Archives Technician 1

Office Assistant III (0.5 FTE) 1

Library Circulation Assistant I (0.5 FTE) 1

Science and Business Section

Librarian V 1

Office Assistant II 1

Youth & Community Outreach Services Section

Librarian V (X) (Y) 1

Management Librarian 1

Library Education Outreach Specialist (X) 1

Library Services Assistant 1

Library Circulation Assistant II 2

Library Reference Assistant 1

Central Library Services Pool

Librarian III 24

Librarian IV 1

Library Reference Assistant 3

Librarian II 7

Circulation Bureau

Librarian V 1

Administrative Specialist-Senior 1

Public Services Section

Tier and Book Handling Section

Library Circulation Assistant III 1

Library Circulation Assistant II. 1

Registration/Book Return Section

Library Circulation Assistant III 1

Library Circulation Assistant II. 2

Circulation Bureau Pool

Library Circulation Assistant I (A) 32

Library Circulation Aide (0.56 FTE). 17

Interlibrary Services Grant (H)

Library Circulation Assistant I (0.5 FTE) (H) 1

Library Reference Assistant (H) 1

Auxiliary Positions

Librarian III 1

Library Circulation Assistant I 1

Library Circulation Aide (0.56 FTE). 10

(A) Soft red circle one position held by James Nowak at Pay Range 355.

(H)To expire 6/30/10 unless the Interlibrary Services Grant, available from the Wisconsin Department of Public Instruction, is extended. Positions are authorized only as reflected in the grant agreements as approved by the Grantor Agencies.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) . . Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

MAYOR

Mayor (Y) 1

Chief of Staff (Y) 1

Administration

Policy Planning Coordinator (Y) 1

Special Assistant to the Mayor (Y) 1

Mayor's Liaison Officer (Y) 1

Staff Assistant-Manager (Y) 1

Staff Assistant to the Mayor-Senior (Y) 1

Staff Assistant to the Mayor (Y) 1

Staff Assistant to the Mayor (Y) 1

Management Services Specialist (Y) 1

Program Assistant II 1

Office Assistant III 1

College Intern (0.25 FTE) 2

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

MUNICIPAL COURT

Courtroom Proceedings

Municipal Judge (Y) 3

Municipal Court Commissioner (Y) 5

Municipal Court Clerk II 1

Municipal Court Clerk I 8

Management and Administration

Chief Court Administrator (Y) 1

| | |
|---------------------------------------|---|
| Assistant Court Administrator | 1 |
| Legal Office Assistant IV | 1 |
| Court Services Assistant IV | 1 |
| Court Services Assistant III | 4 |
| Court Services Assistant IV (A) | 1 |
| Accounting Assistant II | 1 |
| Administrative Specialist | 2 |
| Network Manager | 1 |
| Network Analyst-Associate | 1 |
| Programmer I | 1 |

Cash Control and Accounting

| | |
|--|---|
| Management Accounting Specialist | 1 |
| Accounting Assistant II | 3 |
| Accounting Assistant III | 1 |

Records and Case Preparation

| | |
|------------------------------------|---|
| Court Services Assistant IV | 1 |
| Court Services Assistant III | 1 |
| Court Services Assistant II | 6 |

(A) One position to require English-Spanish interpreter skills.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DEPARTMENT OF NEIGHBORHOOD SERVICES

Office of the Commissioner

| | |
|--|---|
| Commissioner-Bldg. Inspection (X) (Y) | 1 |
| Neighborhood Services Operations Manager (X) (Y) | 1 |
| Administrative Assistant II | 1 |

Information Technology Division

| | |
|-----------------------------|---|
| Network Manager | 1 |
| Network Administrator | 1 |
| Program Assistant II | 1 |

Support Services Division

| | |
|---|---|
| Business Operations Manager-Neighborhood Services | 1 |
|---|---|

Administrative Services Section

| | |
|--|---|
| Public Information Coordinator (X) | 1 |
| Office Supervisor II | 1 |
| Administrative Specialist (X) | 1 |
| Program Assistant II | 1 |
| Personnel Payroll Assistant II | 1 |
| Accounting Assistant II | 2 |
| Office Assistant III | 2 |
| Office Assistant II | 1 |
| Office Assistant II (0.5 FTE) | 2 |
| Graduate Intern (0.58 FTE) (X) | 1 |

Boards and Commissions

| | |
|--|---|
| Member, Standards and Appeals Commission (Y) | 7 |
|--|---|

Construction Trades Division

| | |
|---|---|
| Building Construction Inspection Division Manager (X) (Y) | 1 |
|---|---|

Construction Section

| | |
|---|----|
| Building Construction Inspection Supervisor (X) | 1 |
| Building Construction Inspector II (X) | 11 |
| Boiler Inspector II (X) | 3 |
| Office Assistant III | 1 |
| Office Assistant II | 1 |

Electrical Inspection Section

| | |
|--|---|
| Electrical Inspection Supervisor (X) | 1 |
| Electrical Inspector II (X) | 9 |
| Elevator Inspector II (X) | 3 |
| Office Assistant II | 1 |
| Office Assistant III | 1 |

Plumbing Inspection Section

| | |
|--|----|
| Plumbing Inspection Supervisor (X) | 1 |
| Plumbing Inspector II | 11 |
| Sprinkler Inspector II (X) | 3 |
| Office Assistant II | 1 |
| Office Assistant III | 1 |

Cross Connection Section

| | |
|--|---|
| Plumbing Inspection Supervisor (X) | 1 |
| Plumbing Inspector II | 6 |
| Office Assistant III | 1 |
| Office Assistant II | 1 |

Commercial Inspection Division

| | |
|---|---|
| Building Codes Enforcement Manager-Commercial (X) (Y) | 1 |
|---|---|

Commercial Inspection Section

| | |
|---|----|
| Building Codes Enforcement Supervisor (X) | 2 |
| Code Enforcement Inspector II (X) | 16 |
| Office Assistant III | 1 |
| Office Assistant II (0.5 FTE) | 1 |

Condemnation Inspection Section

| | |
|---|---|
| Building Construction Inspection Supervisor (X) | 1 |
| Building Construction Inspector II (X) | 3 |

| | |
|-------------------------------------|---|
| Special Enforcement Inspector | 3 |
| Office Assistant III | 2 |

Residential Inspection Division

| | |
|--|---|
| Building Codes Enforcement Manager (X) (Y) | 1 |
|--|---|

Code Enforcement Section

| | |
|---|----|
| Building Codes Enforcement Supervisor (X) | 2 |
| Special Enforcement Inspector (X) | 4 |
| Code Enforcement Inspector II (X)(B) | 24 |
| Program Assistant II | 1 |
| Office Assistant IV | 1 |
| Customer Service Representative II | 4 |
| Customer Service Representative I | 1 |

Vacant Building Registration Program

| | |
|---|---|
| Code Enforcement Inspector II (X) | 4 |
| Office Assistant III | 1 |

Residential Rental Inspection Program

| | |
|---|---|
| Code Enforcement Inspector II (X) | 6 |
|---|---|

Court Section

| | |
|--|---|
| Building Codes Court Administrator (X) (Y) | 1 |
| Building Code Enforcement Inspector (X) | 2 |
| Office Assistant IV | 1 |
| Office Assistant III | 1 |
| Office Assistant II | 1 |

Grant Programs - Graffiti and Receivership

| | |
|--|---|
| Administrative Specialist Senior (0.5 FTE) (A) (X) | 1 |
| Special Enforcement Inspector (A) (X) | 1 |

Targeted Enforcement (A)

| | |
|---|---|
| Building Codes Enforcement Supervisor (A) (X) | 2 |
| Special Enforcement Inspector (A) (X) | 4 |
| Customer Service Representative II (A) (X) | 1 |
| Code Enforcement Intern (0.5 FTE) (A) (X) | 7 |
| Office Assistant II (0.5 FTE) (A) | 1 |
| Property Management Program Coordinator (A) (X) | 1 |
| Program Assistant II (0.5 FTE) (A) (X) | 2 |

Neighborhood Improvement Program (NIP)

| | |
|--|---|
| Neighborhood Improvement Project Manager (A) (X) | 1 |
| Housing Rehabilitation Coordinator (A) (X) | 1 |
| Neighborhood Improvement Project Inspector (A) (X) | 4 |
| Administrative Specialist Senior (A) (X) | 1 |
| Office Assistant III (A) | 1 |

Nuisance and Environmental Health Division

| | |
|--|---|
| Environmental Code Enforcement Manager (X) (Y) | 1 |
|--|---|

Nuisance Control Section

| | |
|---|----|
| Nuisance Control Supervisor (X) (Y) | 1 |
| Environmental Code Enforcement Supervisor (X) (Y) | 1 |
| Nuisance Control Officer II | 18 |
| Nuisance Control Officer I (0.5 FTE) (A) | 1 |
| Office Assistant III | 2 |
| Office Assistant II | 1 |

Environmental Health Section

| | |
|-------------------------------|---|
| Environmental Hygienist | 5 |
| Office Assistant IV | 1 |

Operation Immediate Clean-Up (A)

| | |
|--|---|
| Nuisance Control Officer II (A) (X) | 2 |
| Nuisance Control Officer I (0.5 FTE) (A) | 1 |

Auxiliary Positions

| | |
|--|---|
| Code Enforcement Inspector II (X) | 2 |
| Building Construction Inspector II (X) | 2 |
| Nuisance Control Officer II | 1 |
| Special Enforcement Inspector (X) | 2 |

- (A) To expire 12/31/10 unless CDA Program is extended.
- (B) Soft red circle one position held by Jeffery Berry at Pay Range 556.
- (X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.
- (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

POLICE DEPARTMENT

ADMINISTRATION SERVICES DECISION UNIT

Office of the Chief

| | |
|-----------------------------------|---|
| Chief of Police (Y) | 1 |
| Chief of Staff Police (Y) | 1 |
| Administrative Assistant IV | 1 |
| Police Officer | 1 |
| Staff Assistant-Sr. | 1 |
| Administrative Assistant II | 1 |

Media & Communications

| | |
|--------------------------------|---|
| Public Relations Manager | 1 |
| Police Sergeant | 1 |

Budget & Finance Division

| | |
|--|---|
| Police Budget and Administration Manager | 1 |
| Police Finance and Planning Manager | 1 |
| Accountant III | 1 |
| Accountant I | 1 |
| Accounting Assistant II | 2 |
| Office Assistant II | 2 |

Office of Management & Planning

| | |
|----------------------------|---|
| Lieutenant of Police | 1 |
| Police Sergeant | 3 |
| Detective | 1 |
| Office Assistant III | 1 |
| Police Officer | 2 |

Professional Standards Bureau

Office of Assistant Chief

| | |
|-------------------------------------|---|
| Assistant Chief of Police (Y) | 1 |
| Administrative Assistant IV | 1 |

Field Inspection Division

| | |
|----------------------------------|---|
| Deputy Inspector of Police | 1 |
| Captain of Police | 2 |

Professional Performance Division

| | |
|----------------------------------|----|
| Deputy Inspector of Police | 1 |
| Captain of Police | 1 |
| Lieutenant of Detectives | 1 |
| Lieutenant of Police | 2 |
| Police Sergeant | 12 |
| Detective | 13 |

| | |
|--|---|
| Police Audiovisual Specialist. | 1 |
| Office Assistant IV. | 1 |
| Office Assistant III | 2 |
| Office Assistant II | 5 |
| Police Officer. | 4 |

Training Division

| | |
|---------------------------------------|----|
| Deputy Inspector of Police | 1 |
| Captain of Police | 1 |
| Lieutenant of Police. | 1 |
| Police Sergeant. | 7 |
| Police Officer. | 20 |
| Detective | 1 |
| Accounting Assistant I. | 1 |
| Administrative Assistant II | 1 |
| Office Assistant II | 1 |

Audio Visual Section

| | |
|-------------------------------------|---|
| Audio Visual Specialist II. | 1 |
|-------------------------------------|---|

Executive Protection Unit

| | |
|---|---|
| Administrative Lieutenant of Police (D) | 1 |
| Police Officer. | 5 |

License Investigation Unit

| | |
|--------------------------|---|
| Police Sergeant. | 1 |
| Police Officer. | 6 |

Administration Bureau

| | |
|---|---|
| Assistant Chief of Police (Y) | 1 |
| Deputy Inspector of Police | 1 |
| Police Officer. | 1 |

| | |
|--------------------------------|---|
| Office Assistant III | 1 |
|--------------------------------|---|

Office of Police Information Systems

| | |
|---|---|
| Police Information Systems Director | 1 |
| Administrative Assistant II | 1 |

Open Records Section

| | |
|-------------------------------|---|
| Police Officer | 5 |
| Office Assistant II | 2 |
| Office Assistant IV | 1 |

Records Management Section

| | |
|--|----|
| Office Supervisor II | 2 |
| Police Sergeant | 1 |
| | |
| Police Officer | 2 |
| Office Assistant IV | 4 |
| Office Assistant III | 4 |
| Office Assistant II | 25 |
| Administrative Specialist-Senior | 1 |
| Office Coordinator | 1 |
| Transcriptionist II | 13 |
| Transcriptionist III | 3 |
| Microfilm Technician I | 1 |

Traffic Section

| | |
|--------------------------------|---|
| Police Sergeant | 1 |
| Police Officer | 1 |
| Office Assistant III | 4 |
| Office Assistant II | 6 |

Technical Communications Division

| | |
|--|----|
| Captain of Police | 1 |
| Lieutenant of Police | 2 |
| Telecommunications Supervisor | 1 |
| Police Alarm Operator (G) | 6 |
| Police Sergeant | 9 |
| Police Officer | 8 |
| Police Telecommunicator | 52 |
| Police Telecommunicator-Lead | 6 |
| Police Telecommunicator Seasonal | 10 |
| Office Assistant III | 1 |
| Mail Processor | 2 |
| Telecommunications Specialist | 1 |
| Police Dispatcher (G) | 53 |
| Electronic Technician Supervisor | 1 |
| Communication Systems Manager | 1 |
| Electronic Technician | 10 |
| Electronic Technician Assistant | 2 |
| Office Assistant IV | 1 |

Information Technology Division

| | |
|--|---|
| Captain of Police | 1 |
| Police Sergeant | 1 |
| Police Officer | 2 |
| Helpdesk Specialist II | 9 |
| Accounting Assistant I | 1 |
| Data Services Manager | 1 |
| Network Manager | 1 |
| Network Coordinator-Senior | 5 |
| Data Communications Specialist | 1 |
| System Security Administrator | 1 |

| | |
|---|---|
| Programmer Analyst | 1 |
| Information Systems Manager-MPD | 1 |
| Systems Analyst-Senior | 1 |
| Network Manager Assistant | 1 |
| Wireless Interface Manager | 1 |
| Systems Analyst-Project Leader | 1 |
| Video Electronic Technician | 1 |

Human Resources Division

| | |
|---|---|
| Police Department Personnel Administrator | 1 |
| Office Assistant IV | 1 |
| Office Assistant III | 1 |
| Office Assistant II | 2 |
| Personnel Officer | 1 |
| Personnel Analyst-Senior | 2 |
| Police Sergeant. | 2 |
| Police Officer. | 2 |

Medical Section

| | |
|---|---|
| Admin. Lieutenant of Police (M) | 1 |
| Office Assistant IV | 1 |
| Office Assistant II | 1 |

Background Investigation Unit

| | |
|--------------------------------|---|
| Police Sergeant. | 1 |
| Police Officer. | 2 |
| Detective | 1 |
| Office Assistant III | 1 |

Payroll Section

| | |
|-------------------------------------|---|
| Police Payroll Supervisor | 1 |
| ----- | - |

| | |
|---|---|
| Personnel Payroll Assistant II | 2 |
| Personnel Payroll Assistant I | 1 |
| Personnel Payroll Assistant III | 1 |
| Data Entry Operator II | 4 |

Integrated Justice Services Division

Property Control Section

| | |
|--------------------------------|----|
| Police Sergeant | 1 |
| Police Officer | 14 |
| Office Assistant III | 1 |
| Lieutenant of Police | 1 |
| Teller | 1 |

Court Administration Section

| | |
|---------------------------------|----|
| Police Sergeant | 1 |
| Court Liaison Officer | 2 |
| Police Officer | 20 |
| Office Assistant III | 1 |
| Office Assistant II | 1 |

Identification Division

| | |
|---|----|
| Captain of Police | 1 |
| Police Identification Supervisor | 6 |
| Identification Technician | 37 |
| Chief Latent Print Examiner | 1 |
| Document Examiner | 1 |
| Forensic Video Examiner | 3 |
| Latent Print Examiner | 4 |
| Administrative Assistant I | 1 |
| Office Assistant II | 5 |
| Identification Systems Specialist | 1 |

| | |
|--------------------------|---|
| Police Officer | 3 |
|--------------------------|---|

Prisoner Processing Section

| | |
|--------------------------------|----|
| Lieutenant of Police | 1 |
| Police Sergeant | 8 |
| Police Officer | 51 |

Safety Division

| | |
|---|-----|
| School Crossing Guard | 207 |
| School Crossing Guard (V) | 10 |
| School Crossing Guard (Auxiliary) | 28 |
| School Crossing Guard Operator | 3 |
| School Crossing Guard Dispatcher | 3 |

Facilities Services Section

| | |
|--|----|
| Police Buildings and Fleet Manager | 1 |
| Building Maintenance Assistant Manager | 1 |
| Building Maintenance Supervisor II | 4 |
| Heating and Ventilating Mechanic II | 9 |
| Building Maintenance Mechanic II | 4 |
| Custodial Worker II-City Laborer | 43 |
| Vehicle Services Assistant | 1 |
| Garage Attendant | 7 |
| Police Officer | 5 |
| Office Assistant III | 1 |
| Fleet Maintenance Supervisor | 1 |
| Office Assistant II | 1 |

Printing & Stores Section

| | |
|--|---|
| Graphics Designer II | 1 |
| Printing, Stores, and Building Services Supervisor | 1 |
| Printer | 1 |

| | |
|---|---|
| Production Designer II | 1 |
| Inventory Control Assistant II | 1 |
| Inventory Control Assistant III | 1 |

Assigned As Needed Within Decision Unit

| | |
|---|----|
| Police Aide | 36 |
| Police Services Specialist (0.5 FTE) (C) | 18 |
| Police Services Specialist-Investigator (0.5 FTE) (C) | 13 |
| Police Services Specialist Investigator-PPD | 10 |

- (C) Administrative positions to allow reallocation of sworn personnel on a one-for-one basis to patrol-related activities.
- (G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked as promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.
- (M) Any civilianization or change to this position only to occur through attrition.
- (U) To expire 9/30/09 unless the Homeland Security/UASI Critical Infrastructure grant is extended.
- (V) Positions to expire 12/31/10 unless the I-94 N-S Corridor Reconstruction grant agreement with the Wisconsin Department of Transportation is extended.
- (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

OPERATIONS DECISION UNIT

Neighborhood Policing Bureau

| | |
|---|---|
| Assistant Chief of Police (Y) | 1 |
| Inspector of Police. | 1 |
| Administrative Assistant II | 1 |

Tactical Planning & Logistics

| | |
|-------------------------|---|
| Police Officer. | 1 |
|-------------------------|---|

Lieutenant of Police 1

District 1

Captain of Police 1

Lieutenant of Police 3

Police Sergeant 13

Police Officer 50

Police Officer (P) 50

Community Liaison Police Officer 2

Police District Office Assistant 6

District 2 & Weed & Seed Initiative

Captain of Police 1

Lieutenant of Police 3

Police Sergeant 17

Police Officer 160

Community Liaison Police Officer 2

Police Officer (S) 6

Police District Office Assistant 9

District 3

Captain of Police 1

Lieutenant of Police 3

Police Sergeant 20

Police Officer 176

Community Liaison Police Officer 2

Police District Office Assistant 9

Lieutenant of Detectives 1

Detective 8

District 4

.

| | |
|--|-----|
| Captain of Police | 1 |
| Lieutenant of Police | 3 |
| Police Sergeant | 16 |
| Police Officer | 135 |
| Community Liaison Police Officer | 2 |
| Police District Office Assistant | 9 |

District 5

| | |
|--|-----|
| Captain of Police | 1 |
| Lieutenant of Police | 3 |
| Police Sergeant | 18 |
| Police Officer | 176 |
| Community Liaison Police Officer | 2 |
| Police District Office Assistant | 9 |

District 6

| | |
|--|----|
| Captain of Police | 1 |
| Lieutenant of Police | 3 |
| Police Sergeant | 17 |
| Police Officer | 92 |
| Community Liaison Police Officer | 2 |
| Police District Office Assistant | 9 |

District 7

| | |
|--|-----|
| Captain of Police | 1 |
| Lieutenant of Police | 3 |
| Police Sergeant | 16 |
| Police Officer | 177 |
| Community Liaison Police Officer | 2 |
| Police District Office Assistant | 9 |

Neighborhood Task Force

| | |
|--------------------------------|---|
| Captain of Police | 1 |
| Lieutenant of Police | 3 |
| Police Sergeant | 1 |
| Office Assistant II | 5 |
| Police Officer | 4 |
| Police Aide | 1 |

Canine Unit

| | |
|--------------------------|---|
| Police Officer | 4 |
|--------------------------|---|

Fugitive Apprehension Unit

| | |
|--------------------------|----|
| Police Officer | 19 |
|--------------------------|----|

Marine Unit

| | |
|---------------------------|----|
| Police Sergeant | 1 |
| Police Officer | 12 |

Motorcycle Unit

| | |
|---------------------------|----|
| Police Sergeant | 6 |
| Police Officer | 42 |

Mounted Patrol

| | |
|---------------------------|---|
| Police Sergeant | 1 |
| Police Officer | 5 |

Street Crimes Unit

| | |
|---------------------------|----|
| Police Sergeant | 6 |
| Police Officer | 18 |

Tactical Enforcement

| | |
|---------------------------|----|
| Police Sergeant | 9 |
| Police Officer | 34 |

Community Services Division

| | |
|-------------------------------|----|
| Captain of Police | 1 |
| Police Sergeant. | 1 |
| Police Officer (LL) | 3 |
| Police Officer (L) | 10 |
| Office Assistant IV | 1 |

Criminal Investigation Bureau

| | |
|---|---|
| Assistant Chief of Police (Y) | 1 |
| Inspector of Police. | 1 |
| Office Assistant II | 1 |

Intelligence Fusion Center

| | |
|---|---|
| Captain of Police | 1 |
| Lieutenant of Detectives | 2 |
| Detective | 6 |
| Police Officer. | 7 |
| Crime Analyst | 2 |
| Crime & Intelligence Specialist (J) | 1 |
| Office Assistant II | 1 |

Investigative Management Division

| | |
|------------------------------------|----|
| Captain of Police | 1 |
| Lieutenant of Detectives | 4 |
| Police Sergeant. | 1 |
| Office Supervisor II | 1 |
| Office Assistant IV | 2 |
| Office Assistant III | 6 |
| Office Assistant II | 18 |

Neighborhood Investigations Division

| | |
|------------------------------------|----|
| Captain of Police | 2 |
| Lieutenant of Detectives | 6 |
| Detective | 48 |
| Police Officer | 6 |

Organized Crime Division

| | |
|--|----|
| Captain of Police | 1 |
| Lieutenant of Detectives | 4 |
| Lieutenant of Detectives (N) | 1 |
| Detective | 48 |
| Detective (N) | 1 |
| Detective (G) | 1 |
| Captain of Police (U) | 1 |
| Office Assistant II | 6 |
| Administrative Assistant I | 1 |
| Police Officer (N) | 1 |

Sensitive Crimes Division

| | |
|--|----|
| Captain of Police | 1 |
| Lieutenant of Detectives | 4 |
| Police Sergeant | 2 |
| Detective | 21 |
| Police Officer (F) | 6 |
| Administrative Services Specialist (A) | 1 |
| Office Assistant II | 3 |
| Office Assistant III | 1 |
| Police Officer | 25 |

Violent Crimes Division

| | |
|-----------------------------|---|
| Captain of Police | 2 |
|-----------------------------|---|

| | |
|------------------------------------|----|
| Lieutenant of Detectives | 11 |
| Detective | 86 |
| Police Officer | 1 |
| Office Assistant II (T) | 1 |

Urban Areas Security Initiative Program Grant (C)

| | |
|---|---|
| UASI Terrorism Liaison Officer (Lieutenant of Detectives) (C) | 1 |
| Police Officer (C) | 2 |

Assigned As Needed Within Decision Unit

| | |
|---|----|
| Lieutenant of Detectives (K) | 1 |
| Detective (K) | 11 |
| Police Officer (K) | 4 |
| Detective | 4 |
| Police Officer | 19 |
| Police Officer (E) | 19 |
| Police Aide | 30 |
| Police Services Specialist-Investigator | 17 |

(A)Domestic Violence Liaison Project Grant. Position authority to expire 6/30/10 unless the Domestic Violence Liaison Project Grant funding is extended.

(C)To expire 6/30/11 unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.

(D)Incumbents assigned to the Mayor's Office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.

(E)Twenty-seven (27) positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two (32) positions to be used for District Patrol as needed.

(F) Truancy Abatement Grant: Six positions to expire 6/30/10 unless grant funding from the Milwaukee Public Schools continues.

(G)Milwaukee Area Human Trafficking task Force Grant. Position authority to expire 2/28/10 unless the Milwaukee Area Human Trafficking Task Force Grant funding is extended.

(J)To expire 9/30/09 unless the Safe Streets Initiative grant from the United States Attorney's Office for the Eastern District of Wisconsin, through the State of Wisconsin, Office of Justice Assistance, is extended.

- (K)High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire if HIDTA funding and the HIDTA Project are discontinued or until 12/31/09 unless the HIDTA grant is extended.
- (L) Security Resource Officers (SROs). MPS funds five positions.
- (LL) Security Resource Officers (SROs). MPS funds 1.3 positions.
- (N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/31/09 unless the Milwaukee Metropolitan Drug Enforcement Grant is extended.
- (P)COPS Hiring Recovery Program (CHRP) Grant: 50 grant funded police officer positions to expire 6/30/12 and maintained for a period of not less than 12 months following the end of the grant unless the grant is extended.
- (S) State Beat Patrol Grant: To expire 12/31/09 unless the State Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance, is extended.
- (T)University of Wisconsin Medical School Grant. Position Authority for one Office Assistant II to expire 12/31/10 unless the University of Wisconsin Medical School Grant is extended.

PORT OF MILWAUKEE

| | |
|-----------------------------------|---|
| Harbor Commissioner (Y) | 7 |
| Municipal Port Director (Y) | 1 |

General Office

Marketing Section

| | |
|---|---|
| Port Marketing Manager (X) | 1 |
| Market Analyst | 1 |
| Trade Development Representative-Senior | 1 |
| Graduate Assistant | 1 |

Finance Section

| | |
|--|---|
| Port Finance Officer (Y) | 1 |
| Accounting Program Assistant III | 1 |

Administrative Section

| | |
|--|---|
| Administrative Assistant III (Y) | 1 |
|--|---|

Engineering Division

Management Civil Engineer-Senior (Y) 1

Design Section

Civil Engineer III (X) 1

Engineering Technician II 1

Field Section

Civil Engineer II 1

Operations Division

Port Operations Manager (X) (Y) 1

Port Facilities Supervisor (X). 1

Cargo Handling-Maintenance and Repair Section

Harbor Crane Operator 2

Port Mechanic 1

Port Maintenance Technician 6

Auxiliary Positions

Inspector Docks and Dredging 2

Trade Development Rep.-Sr. 1

Management Civil Engineer-Sr. 1

Civil Engineer III 1

Port Operations Manager 1

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinance Chapter 303-Code of Ethics.

DEPARTMENT OF PUBLIC WORKS-ADMINISTRATIVE SERVICES DIVISION

Office of the Commissioner

| | |
|---|---|
| Commissioner-Public Works (X) (Y) | 1 |
| Public Works Coordination Manager (Y) | 1 |
| Public Works Personnel Administrator | 1 |
| Office Supervisor II | 1 |
| Administrative Assistant II | 1 |
| Capital Program Specialist | 1 |

Administrative Services

| | |
|--|---|
| Administrative Services Director (X) (Y) | 1 |
|--|---|

Finance & Planning Section

| | |
|---|----|
| Finance and Planning Manager | 1 |
| Public Works Inventory and Purchasing Manager | 1 |
| Business Operations Manager | 3 |
| Management and Accounting Officer | 1 |
| Inventory and Purchasing Coordinator | 1 |
| Management Accountant Senior | 1 |
| Business Services Specialist | 1 |
| Human Resources Assistant | 1 |
| Program Assistant III | 1 |
| Personnel Payroll Assistant III | 10 |
| Accounting Assistant II | 5 |

DPW Call Center

| | |
|------------------------------------|---|
| Customer Service Supervisor | 1 |
| Communications Assistant IV | 1 |
| Communications Assistant III | 3 |

Contract Administration

| | |
|-----------------------------------|---|
| Contract Compliance Officer | 1 |
| Office Assistant IV | 1 |

Permits and Communications

| | |
|---|---|
| Permits and Communications Manager (X)(Y) | 1 |
| Permits and Communications Specialist | 1 |

Safety Section

| | |
|--------------------------------------|---|
| Safety Supervisor | 1 |
| Safety Specialist-Senior | 3 |
| Office Assistant IV | 1 |
| Driver Training Instructor | 2 |

Technology Support Services

| | |
|---|---|
| Network Planning Manager (Y) | 1 |
| Telecommunications Analyst-Project Leader (Y) | 1 |
| Telecommunications Engineer (Y) | 1 |
| Telecommunications Analyst-Senior | 2 |
| Network Coordinator-Senior | 1 |
| Telecommunications Analyst-Associate | 1 |
| Systems Analyst-Associate | 1 |
| Communication Facilities Coordinator | 1 |
| Network Specialist | 1 |
| Database Specialist | 1 |
| Network Analyst Associate | 2 |
| Engineering Systems Specialist | 1 |

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

ADMINISTRATION DECISION UNIT

City Engineer (X) (Y) 1

Administration and Transportation Design Manager (X) (Y) 1

City Engineer's Secretary

Administrative Assistant III 1

Business Operations

Management and Accounting Officer 1

Administrative Specialist-Senior 1

Accountant II 1

Accounting Assistant II 1

Word Processing

Office Assistant III 2

Office Assistant II 1

Auxiliary

Engineer in Charge 1

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

TRANSPORTATION DECISION UNIT

Project Programming

Management Civil Engineer-Senior (X) 1

Estimates

Civil Engineer III 1

Engineering Technician VI 1

| | |
|---------------------------------|---|
| Engineering Technician IV | 4 |
| Office Assistant IV | 1 |

Assessments

| | |
|--------------------------------|---|
| Assessment Technician II | 2 |
|--------------------------------|---|

Major Projects

| | |
|---|---|
| Management Civil Engineer-Sr. (X) | 1 |
| Civil Engineer III | 3 |
| Civil Engineer II | 6 |

Auxiliary Positions

| | |
|--------------------------|---|
| Civil Engineer II | 1 |
| Engineering Intern | 1 |

Traffic & Lighting Design

| | |
|--|---|
| Traffic Control Engineer V (X) | 1 |
| Traffic Control Engineer III | 1 |
| Electrical Engineer III | 1 |
| Electrical Engineer II | 1 |
| Traffic Control Engineer II | 1 |
| Engineering Technician VI | 3 |
| Engineering Technician V | 3 |
| Engineering Technician IV | 3 |
| Engineering Drafting Technician IV | 2 |

Auxiliary Positions

| | |
|-----------------------------------|---|
| Traffic Control Engineer II | 2 |
| Civil Engineer II | 1 |

Development, Planning, Research, and PMS

| | |
|----------------------------|----|
| Civil Engineer V (X) | 1 |
| | .. |

| | |
|--|---|
| Civil Engineer IV | 1 |
| Civil Engineer III | 3 |
| Civil Engineer II | 1 |
| Engineering Technician IV | 1 |
| Traffic Control Engineer III | 1 |
| Bicycle and Pedestrian Coordinator | 1 |

Auxiliary Positions

| | |
|-------------------------------------|---|
| Engineering Intern | 1 |
| Traffic Control Assistant (X) | 4 |

Central Drafting and Records

| | |
|--|----|
| Management Civil Engineer-Senior (X) | 1 |
| Engineering Technician VI | 1 |
| Engineering Drafting Technician V | 3 |
| Engineering Drafting Technician IV | 9 |
| Engineering Drafting Technician II | 10 |
| Duplicating Equipment Operator II | 1 |

Auxiliary Positions

| | |
|--|---|
| Engineering Drafting Technician II | 1 |
|--|---|

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

FIELD OPERATIONS-CONSTRUCTION DECISION UNIT

| | |
|---|---|
| Infrastructure Operations Manager (X) (Y) | 1 |
|---|---|

Contract Administration

| | |
|--|---|
| Field Operations Inspection Specialist | 1 |
| Sidewalk Repair Specialist | 1 |
| Public Works Inspector II (X) | 5 |
| | . |

| | |
|---------------------------------------|---|
| Program Assistant I | 1 |
| Administrative Assistant II | 1 |
| Office Assistant III | 1 |

Construction Management

| | |
|--|----|
| Civil Engineer V (X) | 1 |
| Management Civil Engineer Senior (X) | 4 |
| Civil Engineer III | 3 |
| Civil Engineer II (X) | 1 |
| Water Construction Coordinator (X) | 1 |
| Public Works Inspector II (X) | 39 |
| Engineering Inspection Assistant (X) | 6 |
| Construction Materials Inspector (X) | 1 |

Auxiliary Positions

| | |
|---|---|
| Civil Engineer III (X) | 1 |
| Public Works Inspector II (X) | 2 |

Design and Field Engineering

| | |
|--|----|
| Civil Engineer V (X) | 1 |
| Engineering Technician VI | 2 |
| Engineering Technician V | 10 |
| Engineering Technician IV | 12 |
| Engineering Technician II | 11 |
| Engineering Technician II (0.33 FTE) | 9 |

Auxiliary Positions

| | |
|-------------------------------------|---|
| Engineering Technician V | 1 |
| Engineering Technician IV | 1 |
| Engineering Technician II | 2 |

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.

FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT

Street & Bridges Services Manager (X) 1

Street Maintenance

Street Repair District Manager 2

Street Operations Supervisor 3

Street Repair Supervisor 5

Infrastructure Repair Worker 42

Infrastructure Repair Crew Leader 15

Cement Finisher 7

Cement Finisher Helper 8

City Laborer 33

Auxiliary Positions

Street Repair District Manager-Senior 1

Street Repair Supervisor 1

Infrastructure Repair Worker 12

Infrastructure Repair Crew Leader 3

Cement Finisher 1

Cement Finisher Helper 2

City Laborer (Regular) 15

Operations Driver/Worker 4

Plant and Equipment

Plant & Equipment Repair Supervisor 1

Program Assistant I 1

Lead Equipment Mechanic 3

| | |
|--|---|
| Plant Mechanic III | 1 |
| Equipment Mechanic IV | 1 |
| Equipment Mechanic II | 2 |
| Equipment Mechanic I | 1 |
| Infrastructure Repair Worker | 3 |

Auxiliary Personnel

| | |
|--|---|
| Asphalt Plant Operating Engineer | 1 |
| Office Assistant III | 1 |
| Lead Equipment Mechanic | 1 |
| Plant Mechanic III | 1 |
| Equipment Mechanic II | 1 |
| Asphalt Plant Operator | 1 |
| Equipment Mechanic I | 1 |

Stores Unit

| | |
|--------------------------------------|---|
| Inventory Services Manager | 1 |
| Inventory Manager (X) | 1 |
| Inventory Assistant V | 1 |
| Inventory Assistant IV | 8 |
| Inventory Assistant III | 2 |
| Inventory Assistant II | 6 |

Auxiliary Personnel

| | |
|--------------------------------------|---|
| Inventory Services Manager | 1 |
| Inventory Supervisor | 1 |
| Inventory Assistant V | 1 |
| Inventory Assistant IV | 1 |
| Inventory Assistant III | 1 |
| Inventory Assistant II | 2 |

Structural Design

| | |
|--|---|
| Structural Design Manager (X) | 1 |
| Civil Engineer IV | 1 |
| Civil Engineer III | 2 |
| Civil Engineer II | 4 |
| Engineering Drafting Technician IV | 1 |

Bridge Operations/Maintenance

| | |
|---|----|
| Bridge Maintenance Manager (X) | 1 |
| Bridge Operator Supervisor | 1 |
| Bridge Operator Lead Worker | 5 |
| Bridge Operator | 23 |
| Carpenter Supervisor | 1 |
| Carpenter | 3 |
| Cement Finisher | 1 |
| Electrical Mechanic | 2 |
| Infrastructure Repair Crew Leader | 2 |
| Infrastructure Repair Worker | 1 |
| City Laborer | 3 |
| Ironworker Supervisor | 1 |
| Ironworker | 5 |
| Painter Leadworker, Bridge & Iron | 1 |
| Painter, Bridge & Iron | 5 |
| Painter Leadworker, House | 2 |
| Painter | 2 |

Auxiliary Positions

| | |
|----------------------------------|---|
| Bridge Operator Supervisor | 1 |
| Bridge Operator-Leadworker | 1 |
| Bridge Operator | 2 |
| Carpenter Supervisor | 1 |

| | |
|---|---|
| Carpenter | 1 |
| Cement Finisher | 1 |
| Infrastructure Repair Crew Leader | 1 |
| City Laborer (Regular) | 2 |
| Ironworker Supervisor | 1 |
| Ironworker | 1 |
| Painter Leadworker, Bridge and Iron | 1 |
| Painter, Bridge and Iron | 1 |

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT

| | |
|--|---|
| Electrical Services Operations Manager (X) | 1 |
|--|---|

Signal Shop

| | |
|---|----|
| Electrical Services Manager | 1 |
| Electrical Mechanic | 13 |
| Electrical Worker | 7 |
| Laborer, Electrical Services (A) | 2 |
| Laborer, Electrical Services (0.67 FTE) | 10 |
| City Laborer (0.67 FTE) | 2 |

Street Lighting

| | |
|--|----|
| Electrical Services Manager-Sr (X) | 1 |
| Electrical Services Manager | 2 |
| Office Assistant IV | 1 |
| Electrical Mechanic | 48 |
| Electrical Worker | 21 |

| | |
|--|----|
| Special Laborer (Electrical Services) | 13 |
| Special Laborer (Electrical Services) (0.67 FTE) | 4 |
| Utility Worker | 3 |
| Laborer (Electrical Services) | 22 |
| Laborer (Electrical Services) (0.67 FTE) | 11 |
| City Laborer | 2 |
| Directional Boring Machine Operator/Worker, 40 hp and over | 2 |

Sign & Paint Shop

| | |
|---|---|
| Electrical Services Supervisor I | 1 |
| Traffic Sign Worker II | 5 |
| Painter Leadworker, Bridge & Iron | 1 |
| Painter | 5 |
| Laborer (Electrical Services) | 2 |

Machine Shop

| | |
|---|---|
| Machinist II | 1 |
| Electrical Services Machinist I | 4 |
| Electrical Services Blacksmith | 1 |
| Electrical Services Welder | 2 |
| Equipment Mechanic I | 2 |

Auxiliary Personnel

| | |
|---|---|
| Electrical Services Manager | 1 |
| Electrical Mechanic | 3 |
| Electrical Worker | 2 |
| Painter | 1 |
| Traffic Sign Worker II | 1 |
| Special Laborer (Electrical Services) | 3 |
| Laborer (Electrical Services) | 5 |

- (A) One position to be hard red-circled at step 5 of Pay Range 235.
- (X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

FACILITIES DEVELOPMENT AND MANAGEMENT SECTION

Buildings and Fleet Superintendent (X) (Y) 1

General Office

Program Assistant II 1

Information and Security

Security Operations Manager 1

Communications Assistant IV 5

Operations and Maintenance Unit

Facilities Manager (X) (Y) 1

Custodial Services

Building Services Supervisor II 1

Custodial Worker III 4

Custodial Worker II/City Laborer 16

Mechanical Services

Operations and Maintenance Manager 1

Facilities Maintenance Coordinator (X) 1

Facilities Construction Project Coordinator (X) 1

Engineering Technician IV 1

Facilities Control Specialist 1

Maintenance Technician III 2

Maintenance Technician II 5

Electrical Services

| | |
|---|----|
| Electrical Services Supervisor II (X) | 2 |
| Electrical Mechanic | 19 |
| Electrical Worker | 3 |
| Laborer/Electrical Services | 2 |
| Accounting Assistant II | 1 |
| Special Laborer E.S. | 1 |

Construction and Repairs

| | |
|-----------------------------|---|
| Carpenter Supervisor | 1 |
| Carpenter | 7 |
| Bricklayer, Buildings | 2 |

Labor Pool

| | |
|---|---|
| Bridge Laborer II | 2 |
| Infrastructure Repair Crew Leader | 1 |

Auxiliary Personnel

| | |
|--|----|
| Custodial Worker II/City Laborer | 1 |
| General Auxiliary Positions | 10 |

Architectural Planning and Design Unit

| | |
|---|---|
| Architecture Project Manager (X) | 1 |
| Architect IV | 1 |
| Architect III | 1 |
| Architectural Designer II | 2 |
| Recreational Facilities Coordinator | 1 |

Mechanical Planning and Design Unit

| | |
|----------------------------------|---|
| Mechanical Engineer IV (X) | 1 |
| Mechanical Engineer II | 1 |

Drafting Service Unit

Engineering Drafting Technician IV. 1

Engineering Drafting Technician II 1

Construction Management Unit

Bridges and Public Buildings Inspector (X). 3

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

ADMINISTRATION SECTION

Operations Division Director (X) (Y) 1

Administrative Services Manager (X) 1

General Office

Program Assistant II 2

Program Assistant I. 2

Accounting Assistant II 1

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

FLEET SERVICES SECTION

Fleet Operations Manager (X) (Y). 1

Quality Assurance Coordinator (X) 1

Program Assistant II 1

| | |
|--|----|
| Fleet Repair Supervisor III | 3 |
| Fleet Repair Supervisor II | 3 |
| Automotive Machinist | 1 |
| Automotive Mechanic Lead Worker | 1 |
| Field Service Mechanic | 4 |
| Auto Maintenance Mechanic | 5 |
| Fleet Equipment Inspector | 1 |
| Vehicle Service Technician-Heavy | 33 |
| Vehicle Service Technician | 19 |
| Automotive Electrician | 1 |
| Heavy Equipment Lubricator | 5 |
| Special Fleet Services Laborer | 1 |
| Garage Attendant | 4 |
| Office Assistant II (A) | 2 |
| Fleet Equipment Service Writer | 1 |
| Auto Body Repair/Painting Tech. | 3 |
| Fluid Power Systems Technician | 1 |

Fleet Store Rooms

| | |
|--------------------------------------|---|
| Equipment Inventory Manager | 1 |
| Inventory Assistant V | 1 |
| Equipment Parts Assistant | 7 |
| Lead Equipment Parts Assistant | 1 |
| Office Assistant III | 1 |

Tire Shop

| | |
|------------------------------|---|
| Tire Repair Worker I | 3 |
| Tire Repair Worker II | 2 |
| Tire Repair Worker III | 1 |

Auxiliary Positions

| | |
|--|---|
| Auto. Maintenance Mechanic | 1 |
| Vehicle Service Technician | 5 |
| Automotive Mechanic Lead Worker | 2 |
| Field Service Mechanic | 4 |
| Vehicle Service Technician - Heavy | 5 |
| Fleet Repair Supervisor I | 1 |
| Fleet Repair Supervisor II | 3 |
| Fleet Repair Supervisor III | 1 |
| Special Fleet Services Laborer | 1 |
| Tire Repair Worker I | 1 |

(A) One position to be hard red-circled at step 4 of pay range 445.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

FLEET OPERATIONS/DISPATCH SECTION

| | |
|---|----|
| Operations and Dispatch Manager (X) | 1 |
| Equipment Operations and Training Manager | 1 |
| Equipment Operations Supervisor I | 2 |
| Communications Assistant IV | 3 |
| Communications Assistant III | 2 |
| Garage Custodian | 3 |
| Crane Operator | 3 |
| Tractor, Bulldozer, Endloader, or Grad Operator | 12 |
| Tractor Operator (Under 40 HP) | 5 |
| Grad All Operator | 6 |
| Operations Driver/Worker | 56 |

Auxiliary Positions

| | |
|---|-----|
| Equipment Operations Supervisor II | 1 |
| Equipment Operations Supervisor I | 1 |
| Tractor, Bulldozer, Endloader, or Grad Operator | 10 |
| Driver Training Instructor. | 4 |
| City Laborer (Regular). | 25 |
| Garage Custodian | 3 |
| Crane Operator | 3 |
| Grad All Operator | 3 |
| Tractor Operator (Under 40 HP) | 10 |
| Truck Driver (Winter Relief). | 46 |
| Equipment Operator (Winter Relief) | 9 |
| Equipment Operator Supervisor (Winter Relief) | 3 |
| Communications Assistant IV | 1 |
| Communications Assistant III | 2 |
| Snow Driver. | 200 |
| Snow Operator-Light | 40 |
| Snow Operator-Heavy. | 30 |
| Operations Driver/Worker | 50 |

(A) One position occupied by Ken Wischer authorized with the terms of the labor contract.

SANITATION SECTION

| | |
|--|---|
| Sanitation Services Manager (X) (Y). | 1 |
| Recycling Specialist | 1 |
| Program Assistant I. | 1 |
| Recycling Assistant (B) | 1 |

Field Operations

- -

| | |
|--|-----|
| Sanitation Area Manager (X) | 3 |
| Sanitation District Manager | 6 |
| Sanitation Supervisor | 21 |
| Office Assistant IV | 2 |
| Sanitation Worker | 34 |
| Cart Maintenance Technician | 2 |
| Operations Driver/Worker (D) | 178 |
| Sanitation Inspector | 12 |

Auxiliary Personnel

| | |
|---|-----|
| Sanitation Area Manager (X) | 1 |
| Sanitation Supervisor | 5 |
| Sanitation District Manager | 1 |
| Sanitation Crew Leader (Snow) | 2 |
| Operations Driver/Worker (C) | 230 |
| Field Headquarters Coordinator | 1 |
| Sanitation Supervisor (Winter Relief) | 6 |
| Office Assistant IV | 4 |
| Sanitation Inspector | 12 |

(B) To expire 12/31/10 unless the Recycling Efficiency Incentive Grant is extended.

(C) Relief Positions.

(D) Funded through the recycling grant.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

FORESTRY SECTION

Administration

| | |
|---|---|
| Forestry Services Manager (X) (Y) | 1 |
| | |

| | |
|--|---|
| Landscape Architect | 1 |
| Environmental Policy Analyst | 1 |

Field Operations

| | |
|---|-----|
| Urban Forestry District Manager (X) | 2 |
| Urban Forestry Manager (X) | 9 |
| Urban Forestry Specialist | 111 |
| Urban Forestry Crew Leader. | 22 |
| Landscape and Irrigation Specialist | 1 |
| Office Assistant IV | 3 |
| Urban Forestry Technician | 6 |
| Technical Services Supervisor | 1 |
| Program Assistant II (A) (X) | 1 |
| Forestry Inspector | 1 |

Nursery Operations

| | |
|---|---|
| Greenhouse and Nursery Manager. | 1 |
| Nursery Crew Leader | 1 |
| Nursery Laborer | 4 |

Shop Operations

| | |
|---|---|
| Shop and Maintenance Supervisor | 1 |
| Lead Equipment Mechanic | 1 |
| Equipment Mechanic III. | 4 |

Auxiliary Personnel

| | |
|---|----|
| Urban Forestry District Manager (X) | 1 |
| Urban Forestry Manager | 1 |
| Urban Forestry Specialist | 14 |
| Urban Forestry Crew Leader. | 3 |
| Urban Forestry Laborer. | 4 |
| Urban Forestry Laborer (Seasonal) | 60 |

- (A) To expire 12/31/08 unless CDA program is extended.
- (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.
- (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303 -Code of Ethics.

PARKING FUND

Parking Enforcement/Information Desk

| | |
|---|----|
| Parking Enforcement Manager | 1 |
| Parking Enforcement Assistant Manager | 2 |
| Parking Enforcement Supervisor | 5 |
| Lead Parking Checker. | 4 |
| Parking Checker | 60 |
| Communications Assistant III | 16 |
| Communications Assistant IV | 5 |
| Office Assistant IV | 1 |

Tow Lot

| | |
|----------------------------------|----|
| Tow Lot Manager (Y) | 1 |
| Tow Lot Assistant Manager. | 1 |
| Vehicle Salvage Supervisor | 1 |
| Tow Lot Supervisor | 1 |
| Tow Lot Assistant IV | 2 |
| Tow Lot Crew Leader | 1 |
| Tow Lot Assistant III | 7 |
| Tow Lot Attendant | 11 |
| Tow Lot Attendant (Aux.) | 2 |

Parking Administration/Meters

| | |
|--|---|
| Parking Financial Manager (Y) | 1 |
| Parking Operations Supervisor | 1 |
| Parking Operations Coordinator | 1 |
| Accounting Program Assistant III | 1 |
| Parking Meter Technician-Lead | 1 |
| Parking Meter Technician | 3 |
| Graduate Intern | 1 |

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND

ENVIRONMENTAL DECISION UNIT

| | |
|---------------------------------|---|
| Environmental Manager (Y) | 1 |
|---------------------------------|---|

Administrative Support

| | |
|---------------------------------------|---|
| Office Assistant II | 1 |
| Management & Accounting Officer | 1 |

Sewer Design

| | |
|--|---|
| Management Civil Engineer-Senior | 1 |
| Civil Engineer III (X) | 3 |
| Civil Engineer II (X) | 8 |

Drafting and Building Services

| | |
|--|---|
| Management Civil Engineer-Senior | 1 |
|--|---|

Drafting

| | |
|--|---|
| Engineering Drafting Technician V | 2 |
| Engineering Drafting Technician IV | 5 |
| Engineering Drafting Technician II | 9 |

Research, Planning and Stormwater

| | |
|-------------------------------------|---|
| Civil Engineer V. | 1 |
| Civil Engineer III | 3 |
| Civil Engineer II | 5 |
| Engineering Technician IV | 1 |
| Engineering Technician II | 3 |

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

UNDERGROUND DECISION UNIT

Sewer Underground Operations

| | |
|---|----|
| Sewer Services Manager | 1 |
| Sewer Services District Manager | 2 |
| Sewer Operations Supervisor | 2 |
| Sewer Maintenance Program Manager | 1 |
| Sewer Repair Crew Leader | 5 |
| Sewer Crew Leader II | 3 |
| Sewer Crew Leader I | 21 |
| Sewer Laborer II | 28 |
| Sewer Mason | 4 |
| Sewer Laborer I | 22 |
| Sewer Field Investigator | 5 |
| Sewer Examiner II | 3 |
| Electrical Mechanic | 1 |
| Equipment Mechanic I | 1 |

Auxiliary Personnel

| | |
|------------------------------------|----|
| Operations Driver/Worker | 10 |
|------------------------------------|----|

| | |
|---|----|
| City Laborer (Seasonal/Regular) | 10 |
|---|----|

DEPARTMENT OF PUBLIC WORKS-WATER WORKS

BUSINESS ORGANIZATION

Administration

| | |
|---|---|
| Water Works Superintendent (X) (Y) | 1 |
| Administrative and Projects Manager (X) (Y) | 1 |
| Water Security Manager | 1 |
| Administrative Assistant II | 1 |
| Office Assistant III | 2 |
| Office Assistant II | 1 |
| College Intern (0.25 FTE) | 4 |

Technical Services

| | |
|--|---|
| Network Manager (X) (Y) | 1 |
| Data Base Analyst. | 1 |
| Water Systems and Security Coordinator | 1 |
| Network Coordinator-Senior (X) | 1 |
| Network Coordinator-Associate | 2 |

Accounting Services Section

| | |
|--|---|
| Water Business Manager (X) (Y) | 1 |
| Water Accounting Manager (Y). | 1 |
| Utility Service Liaison | 1 |
| Accountant III | 3 |
| Water Claims Specialist (X) | 1 |
| Management Accountant-Senior. | 1 |
| Business Services Specialist | 1 |
| Accounting Assistant III. | 1 |
| Accounting Assistant II | 2 |

Commercial Services

| | |
|---|----|
| Water Revenue Manager | 1 |
| Customer Service Supervisor | 1 |
| Water Marketing Specialist (X) | 1 |
| Accounting Assistant III | 2 |
| Accounting Assistant II | 1 |
| Customer Service Representative III | 12 |

Meter Services

| | |
|---|----|
| Water Meter Services Manager (X) (Y) | 1 |
| AMR Meter Services Manager (A) (X) | 1 |
| Meter Field Supervisor (A) (X) | 2 |
| Meter Reader Supervisor (X) | 1 |
| Meter Repair Supervisor (X) | 1 |
| Program Assistant I (A) | 2 |
| Water Meter Investigator (A) | 5 |
| Meter Reader - Commercial | 3 |
| Water Meter Specialist | 6 |
| Water Meter Technician II (A) | 44 |
| Meter Shop Utility Worker (A) | 2 |
| Inventory Assistant III | 1 |
| Customer Service Representative III (A) | 4 |
| Water Meter Technician I | 6 |
| Office Assistant IV (A) | 1 |
| Office Assistant III (A) | 2 |

Auxiliary Positions

| | |
|--|---|
| AMR Meter Services Manager (A) (X) | 1 |
| Meter Field Supervisor (A) (X) | 2 |
| | . |

| | |
|--|---|
| Water Meter Specialist (0.5 FTE) | 1 |
| Meter Reader Supervisor (0.33 FTE) | 1 |

(A) New positions are funded for six months.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

PLANTS - NORTH ORGANIZATION

Linnwood and North Production

| | |
|---|----|
| Water Plant Manager-North (X) (Y) | 1 |
| Water Plant Operations Manager (X) | 1 |
| Water Maintenance Manager (X) | 1 |
| Water Maintenance Supervisor (X) | 1 |
| Office Assistant IV | 1 |
| Senior Water Treatment Plant Operator | 12 |
| Water Plant Steamfitter/HVAC Specialist | 3 |
| Machine Repairperson | 8 |
| Water Treatment Plant Operator | 7 |
| Water Plant Laborer | 4 |

Auxiliary - Emergency

| | |
|--|---|
| Senior Water Treatment Plant Operator (0.25 FTE) (A) | 1 |
|--|---|

Electrical and Instrumentation

| | |
|--|---|
| Electrical Services Supervisor II (X) | 1 |
| Electrical Mechanic | 6 |
| Water Plant Instrumentation Specialist | 5 |

(A) For assignment as relief to 24-Hour Duty Stations at both Linnwood and Howard Avenue Purification Plants to

minimize the need for double shifting.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

ENGINEERING ORGANIZATION

Administration

Civil Engineer V (X) (Y) 1

Engineering Design

Management Civil Engineer-Sr. (X) (Y). 1

Civil Engineer IV (X) 1

Civil Engineer III (X) 4

Civil Engineer II (X) 3

Electrical Engineer III (X) 2

Mechanical Engineer III (X). 1

Engineering Technician V 1

Engineering Drafting Technician V 1

Engineering Drafting Technician IV. 5

Engineering Technician II 1

Engineering Drafting Technician II 1

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

DISTRIBUTION ORGANIZATION

Administration

| | |
|--|---|
| Water Distribution Manager (X) (Y) | 1 |
|--|---|

Field Operations

| | |
|--|----|
| Water Distribution Operations Manager (X) | 1 |
| Water Distribution Construction Manager (X) | 1 |
| Water Distribution Scheduling Manager (X) | 2 |
| Water Distribution Business Systems Supervisor (X) | 1 |
| Water Distribution Field Supervisor (X) | 8 |
| Communications Assistant V | 5 |
| Communications Assistant IV | 1 |
| Communications Assistant III | 2 |
| Office Assistant IV | 1 |
| Office Assistant III | 1 |
| Water Department Blacksmith | 1 |
| Water Distribution Chief Repair Worker | 14 |
| Water Distribution Utility Investigator | 10 |
| Water Distribution Repair Worker II | 28 |
| Water Distribution Tapping Specialist | 2 |
| Equipment Mechanic III. | 1 |
| Water Distribution Repair Worker I | 27 |
| Hydrant Service Worker (X) | 2 |
| Water Distribution Laborer | 10 |

Auxiliary

| | |
|--|---|
| Water Distribution Operations Manager (0.33 FTE) | 1 |
| Water Distribution Field Supervisor (0.33 FTE) | 1 |
| Water Distribution Utility Investigator (0.33 FTE) | 1 |
| Hydrant Service Worker (0.25 FTE) | 5 |
| Water Distribution Laborer | 1 |

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

WATER QUALITY ORGANIZATION

| | |
|--|----|
| Water Quality Manager (X) (Y) | 1 |
| Water Quality Analyst (X) | 1 |
| Water Quality Operations Manager (X) | 1 |
| Lead Water Chemist | 3 |
| Water Microbiologist II | 2 |
| Water Chemist II | 10 |
| Water Laboratory Technician | 1 |

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

PLANTS - SOUTH ORGANIZATION

Howard and South Water Production

| | |
|---|----|
| Water Plant Manager - South (X) (Y) | 1 |
| Water Plant Operations Manager(X) | 1 |
| Water Maintenance Manager (X) | 1 |
| Office Assistant IV | 1 |
| Senior Water Treatment Plant Operator | 12 |
| Water Plant Steamfitter/HVAC Specialist | 2 |
| Machine Repairperson | 9 |
| Metal Fabricator | 1 |
| Water Treatment Plant Operator | 7 |

Water Plant Laborer 1

Howard Control Center

Water Systems Operator in Charge 6

Auxiliary

Water Systems Operator in Charge (0.25 FTE) 1

Plant Automation

Water Plant Automation Manager (X) 1

Network Coordinator-Senior (X) 1

Automated System Specialist 2

Program Assistant II 2

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS

Chairman, Board of Zoning Appeals (Y) 1

Member, Board of Zoning Appeals (Y) 4

Member, Alternate, Board of Zoning Appeals (Y) 2

Office Assistant III (0.5 FTE) 2

Secretary, Board of Zoning Appeals 1

Program Assistant I 1

(Y) Required to file a
statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of
Ethics.

CITY TREASURER

Executive Office

| | |
|--|---|
| City Treasurer (Y) | 1 |
| Deputy City Treasurer (Y) | 1 |
| Special Deputy City Treasurer (Y) | 1 |
| Executive Administrative Assistant II (Y). | 1 |

Administration Division

| | |
|---|---|
| Special Assistant to the City Treasurer (Y) | 1 |
| Business Systems Coordinator | 1 |
| Network Coordinator-Associate | 1 |
| Program Assistant II | 2 |

Customer Services Division

| | |
|---|---|
| Customer Services Manager. | 1 |
| Customer Services Specialist | 1 |
| Customer Service Representative II | 6 |
| Customer Service Representative II (0.53 FTE) | 2 |

Financial Services Division

| | |
|--|---|
| Investments and Financial Services Manager (Y). | 1 |
| Investments and Financial Services Coordinator (Y) | 1 |
| Investments and Financial Services Specialist (Y) | 1 |
| Accounting Assistant I | 2 |

Revenue Collection Division

| | |
|----------------------------------|---|
| Revenue Collection Manager | 1 |
| Lead Teller | 1 |
| Teller | 1 |
| Teller (0.53 FTE) | 2 |

Temporary Positions

| | |
|---|----|
| Temporary Customer Service Representative I | 30 |
|---|----|

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

UNIFIED CALL CENTER

| | |
|--|----|
| Call Center Director (Y) | 1 |
| Customer Services Supervisor (B) | 1 |
| Communications Assistant IV (B) | 12 |
| Communications Assistant III (B) | 16 |

(B) Three months of funding for fourth quarter implementation.

(Y)Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303
-Code of Ethics.

Section 2. Nothing herein contained shall be construed to prevent the making of appointment for temporary service, in any of the above listed positions, to vacancies caused by leave of absence for any purpose, provided that such appointments shall not be made in conflict with the provisions of Section 18-10-6-c-3 of the Milwaukee City Charter and a certain resolution adopted by the Common Council under File Number 58267, relating to the filling of vacancies, and Section 350-35 of the Milwaukee Code of Ordinances restricting leaves of absence for City employees.

Section 3. Whenever a vacancy arises in any position named in this ordinance, the position may be filled by the appointing officer's appointment of an eligible person to a position of a lower grade to perform the duties assigned. In the event that such appointment is made under the City Service Commission rule of "underfills", the Department must identify and document the conditions and requirements necessary for promotion to the authorized level per City Service Rule IV

Section 6.

Section 4. During the year 2010 and to meet emergency situations arising from staffing shortages and from the necessity of maintaining essential city services, heads of city departments employing laborers are authorized to assign any of such laborers temporarily to the work of custodial or skilled labor positions compensated at the same or at a lower rate of pay and to place such laborers on the payroll of the proper division or sub-division thereof without change in title and without reduction in compensation. Such assignments shall only be made in cases of inability to secure eligibles and only with the consent of the City Service Commission.

Section 5. It is hereby declared to be the intention of the Common Council that upon voluntary separation of an officer or employee from the City service, accrued vacation or other authorized and earned time credits may be recognized by continuing such officer or employee on the regular departmental payroll to cover such credits earned and due. Alternatively, the employee may choose for such benefits to be paid in a "lump sum" payment at the time of separation.

Section 6. It is hereby declared to be the intent of the Common Council:

- A. That the Budget and Management Director may authorize such temporary positions as may be necessary to alleviate the effects of emergency situations determined by him/her to be detrimental to effective and efficient city operations.
- A. That the Budget and Management Director shall report all actions relative to authorizations of such temporary positions to the Finance and Personnel Committee of the Common Council.
- A. That temporary position authority granted by the Budget and Management Director shall not exceed forty-five (45) consecutive calendar days for such emergency.
- A. That the Finance and Personnel Committee shall determine the necessity for continuance of such temporary positions beyond the forty-five (45) calendar day period authorized by the Budget and Management Director.

Section 7. Members of the following Boards, Committees and Commissions are required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics:

Administrative Review Appeals Board
Ambulance Service Board
Board of Assessment
Board of City Service Commissioners
Board of Election Commissioners
Board of Fire and Police Commissioners
Board of Review
Board of Zoning Appeals
Charter School Review Committee
City Plan Commission
Deferred Assessment Board
Deferred Compensation Plan Board
Employees' Retirement System, Annuity & Pension Board
Environmental Health Board
Ethics Board

Equal Rights Commission
Food License Review Board
Harbor Commission
Historic Preservation Commission
Housing Trust Fund Advisory Board
Library Board
Main Street Milwaukee Partners Board
Milwaukee Arts Board
Public Debt Commission
Purchasing Appeals Board
Safety Commission
Sister Cities Committee
Standards and Appeals Commission
Taxicab Review Board

Section 8. Incumbents of positions that were downgraded as a result of the City-wide Clerical and Office Support Study in 1996, as specified in the Salary Ordinance, will retain their original titles and pay ranges until they vacate their current positions.

Section 9. All ordinances or parts of ordinances contravening the provisions of this ordinance are hereby repealed.

Section 10. This ordinance shall take effect and be in force from and after December 27, 2009 (Pay Period 1, 2010).

Drafter

Budget & Management Div.
10/30/09
CI

October 29, 2009

Ref: 10019
CC 090458

Committee on Finance and Personnel
City of Milwaukee

Subject: Positions Ordinance for 2010

Dear Honorable Members:

Attached is the 2010 Positions Ordinance. This ordinance contains all positions included in the 2010 Proposed City of Milwaukee Budget and those changes authorized by the Common Council through amendment 090300 of the 2009 Positions Ordinance adopted October 13, 2009.

This ordinance does not include any position changes resulting from amendments to the 2010 Proposed Budget, or any other changes to the 2009 Positions Ordinance which will occur by Council action after October 13, 2009, amendment 090300.

Respectfully submitted,

Mark Nicolini
Budget and Management Director

Attachment

cei

Posord/2010 pos ord ltr.doc

CITY OF MILWAUKEE FISCAL NOTE

A) DATE October 29, 2009FILE NUMBER: 090458Original Fiscal Note ☒ Substitute ☐SUBJECT: 2010 Positions OrdinanceB) SUBMITTED BY (Name/title/dept./ext.): Crystal Ivy, DOA-Budget & Mgmt. Div. – X3449

- C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☒ NOT APPLICABLE/NO FISCAL IMPACT.

- D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | | | | | |
| | | | | | |
| | | | | | |
| TOTALS | | | | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| |
| |
| |

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

| |
|--|
| |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

This ordinance provides authorization for positions for which funding will be provided in the 2010 Budget.

2010 POSITIONS ORDINANCE
Table of Contents

| | |
|---|-----|
| Administration, Department of (DOA): | |
| Budget and Management Division | 2 |
| Business Operations Division..... | 4 |
| Community Development Grants Administration Division..... | 3 |
| Information and Technology Management Division | 6 |
| Intergovernmental Relations Division..... | 5 |
| Appeals, Board of Zoning (Special Purpose Account) | 122 |
| Assessor's Office..... | 9 |
| Attorney, City | 10 |
| City Development, Department of | 11 |
| Common Council-City Clerk | 16 |
| Comptroller | 19 |
| Deferred Compensation Plan | 22 |
| Election Commission | 23 |
| Employee Relations, Department of (DER)..... | 24 |
| Employees' Retirement System | 28 |
| Fire & Police Commission (Includes Homeland Security) | 30 |
| Fire Department..... | 31 |
| Health Department | 36 |
| Library..... | 48 |
| Mayor..... | 57 |
| Municipal Court..... | 58 |
| Neighborhood Services, Department of | 60 |
| Police Department..... | 65 |
| Port of Milwaukee | 81 |
| Public Works, Department of (DPW): | |
| Administrative Services Division | 83 |
| Infrastructure Services Division..... | 86 |
| Operations Division | 100 |
| Parking Fund | 109 |
| Sewer Maintenance Fund | 111 |
| Water Works | 113 |
| Treasurer, City..... | 123 |
| Unified Call Center | 125 |

NOTE: Index is not part of ordinance. (For easy accessibility only)



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090723

File ID: 090723

Type: Resolution

Status: In Council-Adoption

Version: 1

Reference:

Controlling Body: FINANCE &
PERSONNEL
COMMITTEE

Requester: COMMON COUNCIL

Cost:

File Created: 10/13/2009

File Name:

Final Action:

Title: Substitute resolution effectuating provisions of the 2010 adopted city budget relating to the use of \$7,000,000 in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the city to the Employees Retirement System.

Notes:

Code Sections:

Agenda Date:

Indexes: BUDGET, EMPLOYES RETIREMENT SYSTEM

Agenda Number:

Sponsors: THE CHAIR

Enactment Date:

Attachments: Fiscal note, Proposed Substitute Fiscal Note,
Proposed Substitute A

Enactment Number:

Drafter:

Effective Date:

Contact:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|-------------------------------------|--|-----------------------------|-------------------------------------|-----------|-----------------|---------|
| 0 | COMMON COUNCIL | 10/13/2009 | ASSIGNED TO | FINANCE & PERSONNEL COMMITTEE | | | |
| | Action Text: | This Resolution was ASSIGNED TO to the FINANCE & PERSONNEL COMMITTEE | | | | | |
| 0 | FINANCE & PERSONNEL COMMITTEE | 11/04/2009 | SUBSTITUTED | | | | Pass |
| | Action Text: | A motion was made by ALD. BAUMAN that this Resolution be SUBSTITUTED. This motion PREVAILED by the following vote: | | | | | |
| | Notes: | Ald. Bauman offered a proposed substitute A. | | | | | |
| Mover: | ALD. BAUMAN | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac No:0 | | | | | 5-0 |
| 1 | FINANCE & PERSONNEL COMMITTEE | 11/04/2009 | RECOMMENDED FOR ADOPTION | | | | Pass |
| | Action Text: | A motion was made by ALD. BAUMAN that this Resolution be RECOMMENDED FOR ADOPTION. The motion PREVAILED by the following vote: | | | | | |

| | | | |
|--------|----------------|--|-----|
| Mover: | ALD. BAUMAN | Aye:5 - Murphy, Bauman, Dudzik, Coggs, and Kovac | 5-0 |
| | | No:0 | |
| 1 | COMMON COUNCIL | 11/06/2009 | |

Text of Legislative File 090723

..Number
090723
..Version
Substitute 1
..Reference

..Sponsor
THE CHAIR
..Title

Substitute resolution effectuating provisions of the 2010 adopted city budget relating to the use of \$7,000,000 in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the city to the Employees Retirement System.

..Body
Whereas, Under the global pension settlement in the charter ordinance 36-08-8, there was created an Employer's Reserve Fund to offset required employer paid employee contributions to the Employees Retirement System; and

Whereas, The current balance of the Employer's Reserve Fund exceeds \$17 million; and

Whereas, It was determined that \$7,000,000 in the Employer's Reserve Fund shall be used to offset employer paid employee contributions by the City to the Employees Retirement System in calendar year 2010; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the sum of \$7,000,000 in the Employer's Reserve Fund shall be used to offset employer paid employee contributions by the City in calendar year 2010; and, be it

Further Resolved, That the City Comptroller is directed to manage the timing of such offsets.

..Requestor

..Drafter
Budget and Management Division
Ref: 2010 BF, 7-E;DY:
November 2, 2009
10budget/2010budgetresolutions/3pension reserveR1.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution effectuating provisions of the 2010 adopted City budget relating to the use of \$6.8 million in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the City to the Employees Retirement System.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino, City Economist DOA BMD x8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) Employer's Reserve Fund

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|-------------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Employer's Reserve Fund | | 6,800,000 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | 6,800,000 | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

CITY OF MILWAUKEE FISCAL NOTE

A) DATE November 2, 2009

FILE NUMBER: 090723

Original Fiscal Note ☐ Substitute ☒

SUBJECT: Resolution effectuating provisions of the 2010 adopted City budget relating to the use of \$7.0 million in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the City to the Employees Retirement System.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino, City Economist DOA BMD x8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) Employer's Reserve Fund

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|-------------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Employer's Reserve Fund | | 7,000,000 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | 7,000,000 | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

..Number

090723

..Version

Proposed Substitute A

..Reference

..Sponsor

..Title

Resolution effectuating provisions of the 2010 adopted city budget relating to the use of \$7,000,000 in the Employer's Reserve Fund within the Employees Retirement Fund to offset employer paid contributions by the city to the Employees Retirement System.

..Analysis

..Body

Whereas, Under the global pension settlement in the charter ordinance 36-08-8, there was created an Employer's Reserve Fund to offset required employer paid employee contributions to the Employees Retirement System; and

Whereas, The current balance of the Employer's Reserve Fund exceeds \$17 million; and

Whereas, It was determined that \$7,000,000 in the Employer's Reserve Fund shall be used to offset employer paid employee contributions by the City to the Employees Retirement System in calendar year 2010; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee that the sum of \$7,000,000 in the Employer's Reserve Fund shall be used to offset employer paid employee contributions by the City in calendar year 2010; and, be it

Further Resolved, That the City Comptroller is directed to manage the timing of such offsets.

..Requestor

..Drafter

Budget and Management Division

Ref: 2010 BF, 7-E;DY:

November 2, 2009

10budget/2010budgetresolutions/3pension reserveR1.RTF



Legislation Details (With Text)

File #: 090859 **Version:** 0

Type: Motion **Status:** In Committee

File created: 11/3/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Motion relative to tax stabilization fund withdrawal for 2010 budget purposes.

Sponsors: THE CHAIR

Indexes: BUDGET, TAX STABILIZATION FUND

Attachments:

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 11/3/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090859

Version

ORIGINAL

Reference

Sponsor

Title

Motion relative to tax stabilization fund withdrawal for 2010 budget purposes.

Requestor

Drafter

Cc

tjm

10/23/09



Legislation Details (With Text)

File #: 090726 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution authorizing a further Tax Stabilization Fund withdrawal for 2010.

Sponsors: THE CHAIR

Indexes: BUDGET, TAX STABILIZATION FUND

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090726

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution authorizing a further Tax Stabilization Fund withdrawal for 2010.

Analysis

Body

Whereas, For the 2010 budget, the Common Council intends to authorize a withdrawal in excess of that permitted by Section 304-29-4 a and b of the Milwaukee Code; and

Whereas, This additional withdrawal is permitted, with certain restrictions, by Section 304-29-4 c and d of the Milwaukee Code; and

Whereas, The Council fully intends to comply with restrictions in authorizing such additional withdrawal; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, That for 2010 budget purposes, \$0 be withdrawn from the Tax Stabilization Fund to accomplish the policy objective authorized in Sub-Section 4 c and 4d of Section 304-29 of the Milwaukee Code of Ordinances; and, be it

Further Resolved, That any computation of the exact amount of withdrawal should accurately reflect the policy intent with the restrictions imposed by Sub-Section 4 c and 4d of Section 304-29 of the Milwaukee Code; and, be it

Further Resolved, That the Budget and Management Director is directed to compute and insert the exact dollar amount of this additional withdrawal from the Tax Stabilization Fund on the appropriate lines in the official budget document; and, be it

Further Resolved, That the Budget and Management Director is authorized and directed to correct, if needed, the amount of the withdrawal shown in the budget on the line "Tax Stabilization Fund Withdrawal" to reflect the maximum amount permitted by ordinance.

Requestor

Budget and Management Division

Drafter

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budgetresolutions/6TSF4cdr.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 16, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution authorizing a further Tax Stabilization Fund withdrawal for 2010 as permitted by Sub-Section 4(c) and (d) of Section 304-29 of the Milwaukee Code of Ordinances.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr. Sr./DOA BMD/8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☒ OTHER (SPECIFY) TSF

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | TSF | | \$0 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | \$0 | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin 53202

Legislation Details (With Text)

File #: 090725 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution relative to establishing the rate of taxation for 2010 budget purposes as computed by the Commissioner of Assessments of the City of Milwaukee.

Sponsors: THE CHAIR

Indexes: BUDGET, TAX LEVY

Attachments:

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090725

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution relative to establishing the rate of taxation for 2010 budget purposes as computed by the Commissioner of Assessments of the City of Milwaukee.

Analysis

Adoption of this substitute resolution will assure compliance with State Statutes s.65.07(1)(a) concerning adoption of the annual city budget.

Body

Whereas, Chapter 65.07(1)(a) of the Wisconsin Statutes requires that the rate of taxation for the general city fund shall be established only by an affirmative vote of at least two thirds of the members elected to the Common Council; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, That under the requirements of Chapter 65.07(1)(a) that the tax rate of the City of Milwaukee resulting from budgetary totals adopted by the Common Council on or about November 14, of the current year shall be the tax rate of the City of Milwaukee for General City Fund for the year 2010.

Requestor

Budget and Management Division

Drafter

Ref: 2010 BF, 7-E;DY:

September 21, 2009

10budget/2010budgetresolutions/5taxrate.rtf

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 16, 2009

FILE NUMBER: 090725

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution relative to establishing the rate of taxation for 2010 budget purposes as computed by the Commissioner of Assessments of the City of Milwaukee.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr. Sr./DOA-BMD/8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☒ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | | | | | |
| | | | | | |
| | | | | | |
| TOTALS | | | | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| |
| |
| |

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

| |
|--|
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



Legislation Details (With Text)

File #: 090722 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution authorizing a payment from the 2009 Parking Fund to the 2010 Debt Service Fund to pay principal and interest for various parking projects.

Sponsors: THE CHAIR

Indexes: BUDGET, DEBT SERVICE FUNDS, PARKING

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090722

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution authorizing a payment from the 2009 Parking Fund to the 2010 Debt Service Fund to pay principal and interest for various parking projects.

Analysis

This resolution authorizes a transfer of up to \$3,600,000 from the 2009 Parking Fund to the Debt Service Fund.

Body

Whereas, The Parking Fund payment to the Debt Service Fund must be in the Debt Service Fund prior to the upcoming budget year in order for the revenue to be recognized for the upcoming Debt Service Budget; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee That the City Comptroller be, and is hereby authorized and directed to transfer, prior to the close of the fiscal year 2009, an amount not to exceed \$3,600,000 necessary to fund 2010 debt service obligations resulting from parking fund activities, from the 2010 Parking Fund to the Debt Service Fund; and, be it

Further Resolved, That this \$3,600,000 payment is to be reflected in the 2010 Debt Service Budget Source of Funds section under "Revenues"; and, be it

Further Resolved, That the Comptroller be, and is hereby authorized and directed to make such accounting changes as are necessary to implement this resolution.

Requestor

Drafter

Budget and Management Division

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budget/2parkdebtR.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution authorizing a payment from the 2009 Parking Fund to the 2010 Debt Service Fund to pay principal and interest for various parking projects.

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr.- Sr./DOA-BMD/8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Parking Fund | | \$3,600,000 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | \$3,600,000 | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| |
| |

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

| |
|--|
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



Legislation Details (With Text)

File #: 090724 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution directing and authorizing use of the Parking Fund and the Permanent Improvement Fund (Permanent Improvement Parking Account).

Sponsors: THE CHAIR

Indexes: BUDGET

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090724

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution directing and authorizing use of the Parking Fund and the Permanent Improvement Fund (Permanent Improvement Parking Account).

Analysis

This substitute resolution authorizes a withdrawal from the Permanent Improvement Fund of \$5,000,000 as permitted under section 304-28 of the Milwaukee Code. The withdrawal is segregated into two accounts in the parking Fund.

Body

Whereas, For 2010 budget purposes, it is the intent of the Common Council to authorize a withdrawal permitted under Section 304-28 of the Milwaukee City Code from the Permanent Improvement Reserve Fund; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that for 2010 budget purposes, a withdrawal from the Permanent Improvement Reserve Fund to accomplish the following policy objective is hereby authorized in accordance with Section 304-28 of the Milwaukee Code of Ordinances:

To withdraw from the Permanent Improvement Reserve Fund \$5,000,000; and, be it

Further Resolved, That the Budget and Management Director is hereby directed to insert the exact dollar amount of the withdrawal from the Permanent Improvement Reserve Fund on the appropriate lines in the official budget document to implement the above policy intent; and, be it

Further Resolved, That Parking Fund balances deposited into the Permanent Improvement Reserve Fund shall be reserved for parking purposes.

Requestor

Drafter

Budget and Management Division

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budgetresolution/4permimp.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution directing and authorizing use of the Parking Fund and the Permanent Improvement Fund (Permanent Improvement Parking Account).

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino/Budget & Policy Mgr. Sr./DOA-BMD/8552

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☒ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Parking Fund | | \$5,000,000 | | |
| | | | | | |
| | | | | | |
| TOTALS | | | \$5,000,000 | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

| |
|--|
| H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE: |
| |
| |
| |

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin 53202

Legislation Details (With Text)

File #: 090733 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution appropriating \$50,000,001 from the 2010 Special Purpose Account Reimbursable Services Advance Fund.

Sponsors: THE CHAIR

Indexes: BUDGET, REIMBURSABLE SERVICES

Attachments: Fiscal Note, Exhibit A, Cover Letter

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090733

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution appropriating \$50,000,001 from the 2010 Special Purpose Account Reimbursable Services Advance Fund.

Analysis

Body

Whereas, The 2010 city budget authorizes a specific fund under the control of the Common Council for the purpose of advance funding of reimbursable materials and services; and

Whereas, Appropriations for such purpose can be made available only after the adoption of a resolution appropriating sums out of such fund for the purposes enumerated therein; and

Whereas, In anticipation of estimated revenues to be applied to such fund, it is necessary to temporarily transfer general city funds, in accordance with Section 925-140a, Wisconsin Statutes 1919; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the sum of \$50,000,001, be and hereby is, transferred from general city funds to the specific fund under the control of the Common Council for the purpose of incurring expenditures for reimbursable materials or services; and, be it

Further Resolved, That such sum is hereby appropriated to the city departments and agencies listed in Exhibit A in the amounts specified and that such departments and agencies be, and hereby are, authorized to use amounts so appropriated for the purpose of incurring expenditures for materials or services furnished for which such city departments and agencies are to be reimbursed; and, be it

Further Resolved, That the Water Department, which is funded from its own revenue (earnings, both current and retained), is hereby authorized to use its available cash reserves to perform reimbursable work prior to receiving revenue in reimbursement; and, be it

Further Resolved, That each department or agency listed in Exhibit A is hereby directed to take all necessary steps to assure that expenditures of such appropriations for reimbursable services are in fact recovered through timely billing and amounts so recovered are paid to the specific fund under the control of the Common Council for such purpose; and, be it

Further Resolved, That the proper city officers be, and hereby are, directed and authorized to return moneys transferred from general city funds to the specific fund under the control of the Common Council for this purpose as revenues from reimbursable services are paid to the specific fund; and, be it

Further Resolved, That the City Comptroller be, and hereby is, authorized and directed to establish

the necessary accounts and accounting procedures to carry out the intent of this resolution; and, be

Further Resolved, That if the expenditure authorization provided in this resolution to any one department or agency becomes inadequate to handle the necessary reimbursable expenditures, it shall be the responsibility of the department or agency head to initiate a timely request through the Department of Administration-Budget and Management Division for supplementary expenditure authorization.

Requestor

Budget and Management Division

Drafter

Ref: 2010 BF, 7-E;ECP:

August 28, 2008

10budget/2010budgetresolutions/9reimbur2010resoloution.RRTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE August 28, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Substitute resolution appropriating \$50,000,001 from the 2010 Special Purpose Account – Reimbursable Services Advance Fund

B) SUBMITTED BY (Name/title/dept./ext.): Eric Pearson, Budget & Policy Mgr, DOA -BMD Division x8554

C) CHECK ONE: ☒ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☐ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☐ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☒ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------------------------|----------------|--------------|--------------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | Reimbursable Services Advance Fund | 0001-9990-S183 | \$50,000,001 | \$50,000,000 | |
| | | | | | |
| | | | | | |
| TOTALS | | | \$50,000,001 | \$50,000,000 | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐

| <u>Department</u> | <u>Requested Amount</u> | <u>Totals</u> |
|---------------------------|-------------------------|---------------------|
| Administration | \$1,100,000 | \$1,100,000 |
| City Development | \$10,000,000 | \$10,000,000 |
| City Attorney | \$425,000 | \$425,000 |
| Comptroller | \$20,000 | \$20,000 |
| Employee Relations | \$400,000 | \$400,000 |
| Fire Department | \$30,000 | \$30,000 |
| Health | \$25,000 | \$25,000 |
| Library | \$225,000 | \$225,000 |
| Neighborhood Services | \$875,000 | \$875,000 |
| <i>DPW-Administration</i> | \$2,500,000 | |
| <i>DPW-Operations</i> | \$7,500,000 | |
| <i>DPW-Infrastructure</i> | \$12,000,000 | |
| DPW Total: | | <u>\$22,000,000</u> |
| Grand Total | | \$35,100,000 |

10budget/2010budgetresolutions/reimb2010exhibitA



Department of Administration
Budget and Policy Division

September 23, 2009

Tom Barrett
Mayor

Sharon Robinson
Administration Director

Mark Nicolini
Budget and Management Director

File Ref: BF 10-7E

Common Council
City of Milwaukee
City Hall, Room 205

Subject: Introduction of Resolution Related to Special Purpose Account Reimbursable Services
Advance Fund

Dear Honorable Members:

We are submitting the attached resolution for introduction. The resolution's fiscal note and an exhibit detailing the known sub-appropriations are also attached. The exhibit amounts may change but will not exceed the resolution amount.

Please call Eric Pearson of my staff at 8554 if you have any questions. Thank you for your consideration.

Sincerely,

Mark P. Nicolini
Budget and Management Director

ECP:dmr

10budget/2010budgetresolutions/9reimb2010introltr



Legislation Details (With Text)

File #: 090721 **Version:** 0

Type: Resolution **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Resolution clarifying the intent of the Common Council relative to Contingent Fund appropriations.

Sponsors: THE CHAIR

Indexes: BUDGET, CONTINGENT FUND

Attachments: Fiscal Note

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090721

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Resolution clarifying the intent of the Common Council relative to Contingent Fund appropriations.

Analysis

This is a procedural resolution, ordinarily adopted in conjunction with the adoption of the annual budget. Its intent is to assure the obligations incurred in the current year can be authorized from the current year's Contingent Fund in the event that such authorization can not be handled prior to the year-end.

Body

Whereas, In certain cases formal Common Council action appropriating an amount from the Contingent Fund cannot be completed during the year in which the obligation was incurred because of applicable legislative procedures; now, therefore be it

Resolved, By the Common Council of the City of Milwaukee, that it is the intent of the Common Council that funds may be appropriated from the 2010 Common Council Contingent Fund for obligations incurred in 2010, notwithstanding that such formal Common Council action is completed in 2010, but prior to the closing of the city's 2010 financial accounts.

Requestor

Budget and Management Division

Drafter

Ref: 2010 BF, 7-E; DY:

September 21, 2009

10budget/2010budgetresolutions/1contingent.RTF

CITY OF MILWAUKEE FISCAL NOTE

A) DATE September 21, 2009

FILE NUMBER: _____

Original Fiscal Note ☒ Substitute ☐

SUBJECT: Resolution relative to clarifying the intent of the Common Council relative to Contingent Fund appropriations

B) SUBMITTED BY (Name/title/dept./ext.): Dennis Yaccarino, Budget & Policy Mgr-Sr, DOA-BMD, ext. 8552

C) CHECK ONE: ☐ ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
☒ ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
☐ NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: ☐ DEPARTMENT ACCOUNT(DA) ☒ CONTINGENT FUND (CF)
☐ CAPITAL PROJECTS FUND (CPF) ☐ SPECIAL PURPOSE ACCOUNTS (SPA)
☐ PERM. IMPROVEMENT FUNDS (PIF) ☐ GRANT & AID ACCOUNTS (G & AA)
☐ OTHER (SPECIFY)

| E) PURPOSE | SPECIFY TYPE/USE | ACCOUNT | EXPENDITURE | REVENUE | SAVINGS |
|-------------------|------------------|---------|-------------|---------|---------|
| SALARIES/WAGES: | | | | | |
| | | | | | |
| | | | | | |
| SUPPLIES: | | | | | |
| | | | | | |
| MATERIALS: | | | | | |
| | | | | | |
| NEW EQUIPMENT: | | | | | |
| | | | | | |
| EQUIPMENT REPAIR: | | | | | |
| | | | | | |
| OTHER: | | | | | |
| | | | | | |
| | | | | | |
| TOTALS | | | | | |

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN **ANNUAL** BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT **SEPARATELY**.

| | | |
|------------------------------------|------------------------------------|--|
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |
| <input type="checkbox"/> 1-3 YEARS | <input type="checkbox"/> 3-5 YEARS | |

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE ☐



Legislation Details (With Text)

File #: 090289 **Version:** 0

Type: Communication **Status:** In Committee

File created: 7/7/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Milwaukee Public Schools relative to the tax levy for the City of Milwaukee.

Sponsors: THE CHAIR

Indexes: BUDGET, MILWAUKEE PUBLIC SCHOOLS, TAX LEVY

Attachments: 10-21-09 MPS letter re adopted MPS budget, 6-16-09 Letter from MPS re tentative adopted budget

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|-------------------------------|---------------------------|--------|-------|
| 7/7/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |
| 7/16/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HEARING NOTICES SENT | | |
| 7/16/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HEARING NOTICES SENT | | |
| 7/22/2009 | 0 | FINANCE & PERSONNEL COMMITTEE | HELD TO CALL OF THE CHAIR | Pass | 5:0 |

Number

090289

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Communication from the Milwaukee Public Schools relative to the tax levy for the City of Milwaukee.

Requestor

Drafter

CC-CC

dkf

6/25/09



**MILWAUKEE
PUBLIC SCHOOLS**

Lynne A. Sobczak
Board Clerk

Director, Office of Board Governance

5225 W. Vliet St., Room 273, Milwaukee, WI 53208

Phone (414) 475-8282 ■ Fax (414) 475-8071

October 21, 2009

The Common Council of the City of Milwaukee
c/o Mr. Ronald D. Leonhardt
City Clerk
City Hall 205
200 East Wells St.
Milwaukee, WI 53202

CITY OF MILWAUKEE
2009 OCT 23 AM 10:49
RONALD D. LEONHARDT
CITY CLERK

RE: FY10 Adopted Milwaukee Public Schools Budget Resolutions

Ladies and Gentlemen:

Pursuant to the provisions of Sections 65.05(3), 65.20(1)(f), 119.46, 119.47, and 119.48, Wisconsin Statutes, I am hereby advising you that, at a special meeting on October 20, 2009, the Milwaukee Board of School Directors adopted the following amended resolutions relating to the FY2010 School Operations Fund budget, the FY2010 Construction Fund budget, and the FY2010 Extension Fund budget and the amounts to be raised by tax levies for these Funds:

SCHOOL OPERATIONS FUND

RESOLVED, That pursuant to the provisions of Section 119.46, Wisconsin Statutes, relating to the School Operations Fund, the Board of School Directors hereby advises the Common Council that the amount of ~~\$988,067,995~~ **\$999,709,312** will be required for the operation of the Milwaukee Public Schools, for the repair and keeping in order of school buildings and equipment, and the making of material improvements to school property during the 2010 Fiscal Year; and that ~~\$TBD~~ **\$276,532,087** thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(1)(e), Wisconsin Statutes, said amount to be raised by tax levy being in addition of the money to be received from state aids, shared taxes, and from other miscellaneous sources.

CONSTRUCTION FUND

RESOLVED, That, pursuant to the provisions of Section 119.48, Wisconsin Statutes, the Board of School Directors hereby advises the Common Council that the amount of ~~\$58,716,301~~ **\$59,954,297** will be required for the 2010 Fiscal Year Construction Fund budget purposes and that it is to provide, in accordance with



Working Together
Achieving More
<http://www.milwaukee.k12.wi.us>

Office of Board Governance

5225 W. Vliet St., Room 273 ■ Milwaukee, WI 53208

Phone: (414) 475-8284 ■ FAX: (414) 475-8071 ■ governance@milwaukee.k12.wi.us

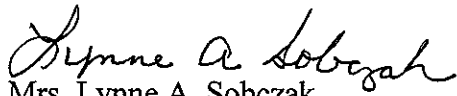
www.milwaukee.k12.wi.us Click on Milwaukee Board of School Directors

Section 65.07(1)(f), Wisconsin Statutes, ~~\$3,005,000~~ **\$9,074,793** by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, said amount to be in addition to the money received from other miscellaneous sources.

EXTENSION FUND

RESOLVED, That, pursuant to the provisions of Section 119.47, Wisconsin Statutes, relating to the Extension Fund, the Board of School Directors hereby advises the Common Council that the amount of ~~\$13,731,832~~ **\$13,155,240** will be required for the maintenance of playgrounds, recreation centers, and similar activities during the 2010 Fiscal Year, and that ~~\$10,802,826~~ **\$10,226,234** thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(1)(g), Wisconsin Statutes, said amount being required in addition to other miscellaneous sources

Sincerely,



Mrs. Lynne A. Sobczak
Board Clerk

CC: W. Martin Morics
Mary Reavey
Michelle Nate



MILWAUKEE PUBLIC SCHOOLS

5225 West Vliet Street
P.O. Box 2181
Milwaukee, Wisconsin 53201-2181
Area 414: 475-8282
Fax 414: 475-8071

Lynne A. Sobczak
Board Clerk
Director, Office of Board Governance

CITY OF MILWAUKEE

2009 JUN 18 PM 4: 22

RONALD D. LEONHARDT
CITY CLERK

June 16, 2009

The Common Council of the City of Milwaukee
c/o Mr. Ronald D. Leonhardt, City Clerk
City Hall, Room 205
200 East Wells Street
Milwaukee, WI 53202-3567

Ladies and Gentlemen:

For your information only, I am hereby advising you that, at a meeting held on June 4, 2009, the Milwaukee Board of School Directors adopted the following resolutions relating to the FY2010 School Operations Fund budget, the FY2010 Extension Fund budget, the FY2010 Construction Fund budget, and the tentative amounts to be raised by tax levies for these Funds:

SCHOOL OPERATIONS FUND

RESOLVED, That pursuant to the provisions of Section 119.46, Wisconsin Statutes, relating to the School Operations Fund, the Board of School Directors hereby advises the Common Council that the amount of **\$988,067,995** will be required for the operation of the Milwaukee Public Schools, for the repair and keeping in order of school buildings and equipment, and the making of material improvements to school property during the 2010 Fiscal Year; and that *(to be determined)* thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(1)(e), Wisconsin Statutes, said amount to be raised by tax levy being in addition of the money to be received from state aids, shared taxes, and from other miscellaneous sources.

CONSTRUCTION FUND

RESOLVED, That, pursuant to the provisions of Section 119.48, Wisconsin Statutes, the Board of School Directors hereby advises the Common Council that the amount of **\$58,716,301** will be required for the 2010 Fiscal Year Construction Fund budget purposes and that it is to provide, in accordance with Section 65.07(1)(f), Wisconsin Statutes, **\$3,055,000** by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, said amount to be in addition to the money received from other miscellaneous sources.

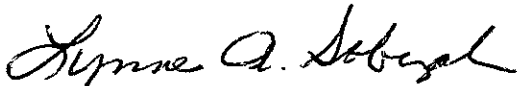
EXTENSION FUND

RESOLVED, That, pursuant to the provisions of Section 119.47, Wisconsin Statutes, relating to the Extension Fund, the Board of School Directors hereby advises the Common Council that the amount of **\$13,731,832** will be required for the maintenance of playgrounds, recreation centers, and similar activities during the 2010 Fiscal Year, and that **\$10,802,826** thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(1)(g), Wisconsin Statutes, said amount being required in addition to other miscellaneous sources.

As MPS has not yet received notification from the Wisconsin Department of Public Instruction (DPI) of the estimated amount of FY10 general state aids which the district is to receive, in adopting the budgetary resolution for the School Operations Fund, the Board has authorized a tax levy in an amount that has yet to be determined; therefore, the total FY10 estimated property-tax levy for the School Operations, Construction, and Extension Funds has yet to be determined.

Please note that, as in the past, the **final certified budget** will be transmitted at a later date after the Board adopts the Final FY10 budget (usually in October). The certification of the final FY10 budget that you will receive in October is the only figure that should be used to determine the amounts to be raised by Tax Levies for these Funds.

Sincerely,



Mrs. Lynne A. Sobczak
Board Clerk

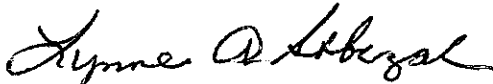
cc: Martin Morics
Shirley Lallensack
Michelle Nate

June 16, 2009

**Citations Regarding an Action on
Adoption of the Fiscal Year 2010 Budgets for
School Operations, Construction, And Extension Funds**

I hereby certify that the following are true, correct, and compared citations of an action taken at a special meeting of the Milwaukee Board of School Directors on June 4, 2009, at which the Board adopted the FY10 School Operations, Construction, and Extension Funds budgets and positions, as reflected in the following customary budgetary resolutions:

Dated this 16th day of June, 2008.



LYNNE A. SOBCZAK
BOARD CLERK

Date of Meeting: June 4, 2009

Meeting Time: Called to order: 6:36 p.m.
Adjourned: 4:10 a.m.,
June 5, 2009

SCHOOL OPERATIONS FUND

RESOLVED, That pursuant to the provisions of Section 119.46, Wisconsin Statutes, relating to the School Operations Fund, the Board of School Directors hereby advises the Common Council that the amount of **\$988,067,995** will be required for the operation of the Milwaukee Public Schools, for the repair and keeping in order of school buildings and equipment, and the making of material improvements to school property during the 2010 Fiscal Year; and that *(to be determined)* thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(1)(e), Wisconsin Statutes, said amount to be raised by tax levy being in addition of the money to be received from state aids, shared taxes, and from other miscellaneous sources.

Attendance of Board Members and Vote on Resolution:

| | | |
|--------------------------------|--------------|-----|
| Michael Bonds, President | Present..... | Aye |
| Peter Blewett..... | Present..... | No |
| Terence Falk..... | Present..... | Aye |
| Larry Miller..... | Present..... | Aye |
| Tim Petersons..... | Present..... | Aye |
| Jeff Spence | Present..... | Aye |
| Bruce Thompson..... | Present..... | Aye |
| David Voeltner..... | Present..... | Aye |
| Annie Woodward | Present..... | Aye |

Ayes — 8; Noes — 1; Absent — 0

June 16, 2009

CONSTRUCTION FUND

RESOLVED, That, pursuant to the provisions of Section 119.48, Wisconsin Statutes, the Board of School Directors hereby advises the Common Council that the amount of **\$58,716,301** will be required for the 2010 Fiscal Year Construction Fund budget purposes and that it is to provide, in accordance with Section 65.07(l)(f), Wisconsin Statutes, **\$3,055,000** by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, said amount to be in addition to the money received from other miscellaneous sources.

Attendance of Board Members and Vote on Resolution:

| | | |
|--------------------------------|--------------|-----|
| Michael Bonds, President | Present..... | Aye |
| Peter Blewett..... | Present..... | No |
| Terence Falk..... | Present..... | Aye |
| Larry Miller..... | Present..... | Aye |
| Tim Petersons..... | Present..... | Aye |
| Jeff Spence | Present..... | Aye |
| Bruce Thompson..... | Present..... | Aye |
| David Voeltner..... | Present..... | Aye |
| Annie Woodward..... | Present..... | Aye |

Ayes — 8; Noes — 1; Absent — 0

EXTENSION FUND

RESOLVED, That, pursuant to the provisions of Section 119.47, Wisconsin Statutes, relating to the Extension Fund, the Board of School Directors hereby advises the Common Council that the amount of **\$13,731,832** will be required for the maintenance of playgrounds, recreation centers, and similar activities during the 2010 Fiscal Year, and that **\$10,802,826** thereof is to be raised by a tax levy on all real and personal property in the City of Milwaukee subject to taxation for Milwaukee public school purposes in 2010, pursuant to the provisions of Section 65.07(l)(g), Wisconsin Statutes, said amount being required in addition to other miscellaneous sources.

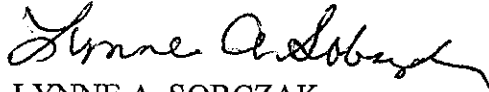
Attendance of Board Members and Vote on Resolution:

| | | |
|--------------------------------|--------------|-----|
| Michael Bonds, President | Present..... | Aye |
| Peter Blewett..... | Present..... | Aye |
| Terence Falk..... | Present..... | Aye |
| Larry Miller..... | Present..... | Aye |
| Tim Petersons..... | Present..... | Aye |
| Jeff Spence | Present..... | Aye |
| Bruce Thompson..... | Present..... | Aye |
| David Voeltner..... | Present..... | Aye |
| Annie Woodward..... | Present..... | Aye |

Ayes — 9; Noes — 0; Absent — 0

I hereby certify that the foregoing are true, correct, and compared citations of an action taken at a special meeting of the Milwaukee Board of School Directors on June 4, 2009, at which the Board adopted the FY10 School Operations, Construction, and Extension Funds budgets and positions, as reflected in the foregoing customary budgetary resolutions:

Dated this 16th day of June, 2008.

A handwritten signature in black ink, appearing to read "Lynne A. Sobczak". The signature is fluid and cursive, with a long horizontal stroke at the end.

LYNNE A. SOBCZAK
BOARD CLERK



Legislation Details (With Text)

File #: 090775 **Version:** 0

Type: Communication **Status:** In Committee

File created: 10/13/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Wisconsin Department of Revenue relating to state aid payments due to exempted business computers from being subject to property taxes.

Sponsors: THE CHAIR

Indexes: BUDGET, DOCUMENTS AND RECORDS, TAX LEVY, WISCONSIN DEPARTMENT OF REVENUE

Attachments: Communication

| Date | Ver. | Action By | Action | Result | Tally |
|------------|------|----------------|-------------|--------|-------|
| 10/13/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090775

Version

Original

Reference

Sponsor

The Chair

Title

Communication from the Wisconsin Department of Revenue relating to state aid payments due to exempted business computers from being subject to property taxes.

Drafter

CC-CC

dkf

10/6/09



STATE OF WISCONSIN • DEPARTMENT OF REVENUE

Notice of Value of Property Tax Exempt Computers
Tax Exempt Computers in Tax Incremental Finance Districts

OFFICE LOCATED AT
2135 RIMROCK ROAD

MAILING ADDRESS

POST OFFICE BOX 8971
MADISON, WISCONSIN 53708

October 1, 2009

RONALD D. LEONHARDT
CITY CLERK

RONALD D LEONHARDT
200 E WELLS ST RM #205
MILWAUKEE, WI 53202-3515

MUNICIPALITY OF MILWAUKEE
MUNICIPALITY CODE 40251

Dear Village or City Official:

1997 Wisconsin Act 237 exempted business computers from being subject to property taxes beginning with the 1999 property tax levy, collected in 2000. It also provided for a state aid payment to your taxation district to offset the loss of this taxable property. This notice gives you the 2009 equalized value of tax exempt computers in your tax district that are located within a Tax Incremental District (TID). You will receive exempt computer aid from the state in 2010. Include this state aid payment along with the tax increment you will generate in each TID as a revenue for that TID. BEGINNING WITH 2007 PAYMENTS, EXEMPT COMPUTER AID IS NOW PAID ON THE 4TH MONDAY IN JULY INSTEAD OF THE 1 ST MONDAY IN MAY. If you follow the steps below, your estimated aid will be the same as the amount calculated by the Dept. of Revenue. If you have many TIDs, please check the back of this notice for data.

PROCEDURE TO CALCULATE EXEMPT COMPUTER AID:

Step 1: Finish your tax district's tax increment worksheet and determine the interim rate in column C.

Step 2: Multiply the value of exempt computers in each TID by the corresponding interim rate. If you do not have TIDs in more than one school district or special district then you should only have one interim rate. If only one rate, it can be applied to all TIDs.

Step 3: The amount calculated for each TID should be included as a tax increment when you determine if a TID has generated enough tax increment to equal the qualified expenses. When you close a TID any excess tax increment that was generated must be distributed to the other taxing jurisdictions. The excess amount will include the exempt computer aid.

If you have any questions about this notice, please call Sue Nelson at 608-266-8618 or Keith Seeley at 608-266-1110.

Stan Hook, Chief, Local Govt. Services Section

2009 value of exempt computers TID# 15 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 39,200

2009 value of exempt computers TID# 17 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 69,400

2009 value of exempt computers TID# 18 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 2,200

2009 value of exempt computers TID# 20 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 15,400

| | | | |
|--|-----------|----|------------|
| 2009 value of exempt computers TID# 22 | MILWAUKEE | \$ | 127,600 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 23 | MILWAUKEE | \$ | 343,900 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 27 | MILWAUKEE | \$ | 103,100 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 28 | MILWAUKEE | \$ | 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 30 | MILWAUKEE | \$ | 353,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 34 | MILWAUKEE | \$ | 1,041,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 35 | MILWAUKEE | \$ | 5,400 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 37 | MILWAUKEE | \$ | 9,499,000 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 38 | MILWAUKEE | \$ | 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 39 | MILWAUKEE | \$ | 181,100 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 40 | MILWAUKEE | \$ | 292,600 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 41 | MILWAUKEE | \$ | 9,214,400 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 42 | MILWAUKEE | \$ | 280,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 44 | MILWAUKEE | \$ | 37,000 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 46 | MILWAUKEE | \$ | 363,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 47 | MILWAUKEE | \$ | 10,194,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 48 | MILWAUKEE | \$ | 241,400 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 49 | MILWAUKEE | \$ | 1,349,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 50 | MILWAUKEE | \$ | 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |
| 2009 value of exempt computers TID# 51 | MILWAUKEE | \$ | 8,100 |
| 2009 interim tax rate from Tax Increment Worksheet | | | |



STATE OF WISCONSIN • DEPARTMENT OF REVENUE

OFFICE LOCATED AT
2135 RIMROCK ROAD

MAILING ADDRESS
POST OFFICE BOX 8971
MADISON, WISCONSIN 53708

| | | |
|--|-----------|--------------|
| 2009 value of exempt computers TID# 52 | MILWAUKEE | \$ 1,541,600 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 53 | MILWAUKEE | \$ 1,181,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 54 | MILWAUKEE | \$ 940,700 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 55 | MILWAUKEE | \$ 317,400 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 56 | MILWAUKEE | \$ 37,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 57 | MILWAUKEE | \$ 3,657,000 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 58 | MILWAUKEE | \$ 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 59 | MILWAUKEE | \$ 102,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 60 | MILWAUKEE | \$ 19,300 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 61 | MILWAUKEE | \$ 21,600 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 62 | MILWAUKEE | \$ 2,508,900 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 63 | MILWAUKEE | \$ 434,400 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 64 | MILWAUKEE | \$ 1,323,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 65 | MILWAUKEE | \$ 300 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 66 | MILWAUKEE | \$ 10,700 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 67 | MILWAUKEE | \$ 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 68 | MILWAUKEE | \$ 6,200 |
| 2009 interim tax rate from Tax Increment Worksheet | | |
| 2009 value of exempt computers TID# 69 | MILWAUKEE | \$ 0 |
| 2009 interim tax rate from Tax Increment Worksheet | | |

2009 value of exempt computers TID# 70 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 797,100

2009 value of exempt computers TID# 71 MILWAUKEE
2009 interim tax rate from Tax Increment Worksheet

\$ 335,300



STATE OF WISCONSIN • DEPARTMENT OF REVENUE

Notice of Value of Property Tax Exempt Computers

OFFICE LOCATED AT
2135 RIMROCK ROAD
MAILING ADDRESS
POST OFFICE BOX 8971
MADISON, WISCONSIN 53708

October 1, 2009

RONALD D LEONHARDT
200 E WELLS ST RM #205
MILWAUKEE, WI 53202-3515

MUNICIPALITY MILWAUKEE
COUNTY OF MILWAUKEE
COUNTY CODE 40
MUNICIPAL CODE 251

CITY OF MILWAUKEE
2009 OCT -5 AM 10:28
RONALD D. LEONHARDT
CITY CLERK

Dear Municipal Clerk:

1997 Wisconsin Act 237 exempted business computers from being subject to property taxes beginning with the 1999 property tax levy collected in 2000. It also provides for a state aid payment to your municipality to offset the loss of this taxable property. This notice gives you the 2009 equalized value of tax exempt computers in your municipality not in a TID and additional information you need to estimate how much state computer aid your taxation district will receive in 2010. You should then include this estimated state aid payment as a revenue in your 2010 budget to determine your required 2009 property tax levy. STARTING WITH 2007 PAYMENTS, EXEMPT COMPUTER AID IS NOW PAID ON THE 4TH MONDAY IN JULY INSTEAD OF THE 1ST MONDAY IN MAY. If you follow the steps below and on the back of this notice, your estimated aid will be the same as the amount calculated by the Department of Revenue.

REQUIRED INFORMATION:

| | |
|--|--------------------------|
| 2009 equalized value of exempt computers in your munc. (TID OUT) | \$ <u>420,256,900</u> |
| 2009 equalized value of your municipality (TID OUT) | \$ <u>29,976,202,500</u> |
| 2009 equalized value plus exempt computer value (TID OUT) | \$ <u>30,396,459,400</u> |

PROCEDURE TO CALCULATE EXEMPT COMPUTER AID:

Step 1: Finish your municipality's normal budget procedures and calculate a proposed property tax levy without consideration of any state exempt computer aid as a budget revenue.

Step 2: Divide this proposed property tax levy by the sum of your 2009 equalized value (TID OUT) plus your exempt computer value to calculate a mill rate. Please calculate this rate out to at least 8 decimal places.

Step 3: Multiply the rate from Step 2 by the value of your exempt computers. This is the estimated amount of your state exempt computer aid for your 2010 budget.

Step 4: Include this amount of computer aid as a revenue in your 2010 budget and recalculate your municipality's required property tax levy. Your required tax levy should equal the proposed levy from Step 1 above less your amount of estimated state aid for exempt computers.

If you have any questions about this notice, please call Sue Nelson at 608-266-8618 or Keith Seeley at 608-266-1110.

Stan Hook, Chief, Local Govt. Services Section

EXEMPT COMPUTER AID WORKSHEET

(Step 2) Calculate the appropriate rate:

Your proposed property tax levy (before computer aid) _____

2009 adjusted value = 2009 equalized value plus
exempt computer value. (TID OUT)

30,396,459,400

Rate. Divide tax levy by adjusted value. _____

(Step 3) Calculate amount of state aid for exempt computers:

Rate from step 2. _____

Value of exempt computers from your Oct. 1, 2009 notice. _____

420,256,900

Computer aid. Multiply rate times value of exempt
computers. _____

(Step 4) Calculate amount of property tax levy:

Your proposed tax levy (from step 2) _____

Subtract computer aid (from step 3) _____

Required property tax levy _____



STATE OF WISCONSIN • DEPARTMENT OF REVENUE

Notice of Value of Property Tax Exempt Computers

OFFICE LOCATED AT
2135 RIMROCK ROAD
MAILING ADDRESS
POST OFFICE BOX 8971
MADISON, WISCONSIN 53708

October 1, 2009

RONALD D LEONHARDT
200 E WELLS ST RM #205
MILWAUKEE, WI 53202-3515

MUNICIPALITY MILWAUKEE
COUNTY OF WAUKESHA
COUNTY CODE 67
MUNICIPAL CODE 250

CITY OF MILWAUKEE
2009 OCT -5 AM 10:28
RONALD D. LEONHARDT
CITY CLERK

Dear Municipal Clerk:

1997 Wisconsin Act 237 exempted business computers from being subject to property taxes beginning with the 1999 property tax levy collected in 2000. It also provides for a state aid payment to your municipality to offset the loss of this taxable property. This notice gives you the 2009 equalized value of tax exempt computers in your municipality not in a TID and additional information you need to estimate how much state computer aid your taxation district will receive in 2010. You should then include this estimated state aid payment as a revenue in your 2010 budget to determine your required 2009 property tax levy. STARTING WITH 2007 PAYMENTS, EXEMPT COMPUTER AID IS NOW PAID ON THE 4TH MONDAY IN JULY INSTEAD OF THE 1ST MONDAY IN MAY. If you follow the steps below and on the back of this notice, your estimated aid will be the same as the amount calculated by the Department of Revenue.

REQUIRED INFORMATION:

| | |
|--|---------------|
| 2009 equalized value of exempt computers in your munc. (TID OUT) | \$ 91,700 |
| 2009 equalized value of your municipality (TID OUT) | \$ 18,023,600 |
| 2009 equalized value plus exempt computer value (TID OUT) | \$ 18,115,300 |

PROCEDURE TO CALCULATE EXEMPT COMPUTER AID:

Step 1: Finish your municipality's normal budget procedures and calculate a proposed property tax levy without consideration of any state exempt computer aid as a budget revenue.

Step 2: Divide this proposed property tax levy by the sum of your 2009 equalized value (TID OUT) plus your exempt computer value to calculate a mill rate. Please calculate this rate out to at least 8 decimal places.

Step 3: Multiply the rate from Step 2 by the value of your exempt computers. This is the estimated amount of your state exempt computer aid for your 2010 budget.

Step 4: Include this amount of computer aid as a revenue in your 2010 budget and recalculate your municipality's required property tax levy. Your required tax levy should equal the proposed levy from Step 1 above less your amount of estimated state aid for exempt computers.

If you have any questions about this notice, please call Sue Nelson at 608-266-8618 or Keith Seeley at 608-266-1110.

Stan Hook, Chief, Local Govt. Services Section

EXEMPT COMPUTER AID WORKSHEET

(Step 2) Calculate the appropriate rate:

Your proposed property tax levy (before computer aid) _____

2009 adjusted value = 2009 equalized value plus
exempt computer value. (TID OUT)

18,115,300

Rate. Divide tax levy by adjusted value. _____

(Step 3) Calculate amount of state aid for exempt computers:

Rate from step 2. _____

Value of exempt computers from your Oct. 1, 2009 notice. _____

91,700

Computer aid. Multiply rate times value of exempt
computers. _____

(Step 4) Calculate amount of property tax levy:

Your proposed tax levy (from step 2) _____

Subtract computer aid (from step 3) _____

Required property tax levy _____



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin 53202

Legislation Details (With Text)

File #: 090737 **Version:** 0

Type: Communication **Status:** In Committee

File created: 9/22/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Wisconsin Department of Revenue relating to the Revised Estimate of 2009 Shared Revenue and Expenditure Restraint.

Sponsors: THE CHAIR

Indexes: BUDGET, TAX LEVY, WISCONSIN DEPARTMENT OF REVENUE

Attachments: Communication

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 9/22/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090737

Version

Original

Reference

Sponsor

THE CHAIR

Title

Communication from the Wisconsin Department of Revenue relating to the Revised Estimate of 2009 Shared Revenue and Expenditure Restraint.

Drafter

dkf

9/24/08

Wisconsin Department of Revenue
Revised Estimate of 2009 Shared Revenue and Expenditure Restraint

CITY OF MILWAUKEE

September 18, 2009

2009 SEP 21 AM 9:53

RONALD D. LEONHARDT
CITY CLERK

RONALD D LEONHARDT
CITY OF MILWAUKEE
200 E WELLS ST RM #205
MILWAUKEE WI 53202-3515

Municipality MILWAUKEE
County of MILWAUKEE
County Code 40
Municipal Code 251

Dear Clerk,

We re-estimate that your governmental unit will receive \$ 238,478,488 (sum of lines 5, 8, and 9) in shared revenue and expenditure restraint payments in calendar year 2009. Your final payment will be made on November 16th and it will reflect the July 27th payment already made and any final corrections of the 2008 shared revenue and expenditure restraint payments. This notice does not reflect any applicable levy limit penalty deduction or medical care transportation services supplemental payment deduction. If you have one of these deductions, your estimated November 16th payment amount on line 10 below will be reduced by the deduction amount.

COMPONENTS OF OUR 2009 REVISED ESTIMATE

| | |
|--|----------------|
| 1. Base Shared Revenue Payment | \$ 229,856,534 |
| 2. Utility Payment | \$ 1,000,471 |
| 3. Revised Estimate of 2009 Shared Revenues (sum of lines 1 and 2) | \$ 230,857,005 |
| 4. Revised Estimate of 2009 Expenditure Restraint | \$ 7,621,483 |
| 5. Revised Total Estimated 2009 Payments (sum of lines 3 and 4) | \$ 238,478,488 |
| 6. July Payment (not including other adjustments) | \$ 42,252,752 |
| 7. Estimated Final Payment, Before Corrections (line 5 less line 6) | \$ 196,225,735 |
| 8. Correction of 2008 Shared Revenues | \$ 0 |
| 9. Correction of 2008 Expenditure Restraint | \$ 0 |
| 10. Estimated November 16, 2009 Payment (sum of lines 7, 8 and 9; this payment amount will be reduced by any applicable levy limit penalty or medical care transportation supplemental payment) | \$ 196,225,735 |

If you have any questions about this revised estimate, contact Keith Seeley or Sue Nelson, Dept. of Revenue, P.O. Box 8971, Madison, WI 53708.
Telephone: Keith 608-266-1110; Sue 608-266-8618
E-mail: keith.seeley@revenue.wi.gov; sue.nelson@revenue.wi.gov

Stan Hook, Chief, Local Government Services Section



Legislation Details (With Text)

| | | | |
|------------------------|---|----------------------|-------------------------------|
| File #: | 090735 | Version: | 0 |
| Type: | Communication | Status: | In Committee |
| File created: | 9/22/2009 | In control: | FINANCE & PERSONNEL COMMITTEE |
| On agenda: | | Final action: | |
| Effective date: | | | |
| Title: | Communication from the Wisconsin Department of Transportation relating to the 2010 General Transportation Aids and Connecting Highway Aids Estimates. | | |
| Sponsors: | THE CHAIR | | |
| Indexes: | STATE GRANTS, STREET IMPROVEMENTS, TRANSPORTATION, WISCONSIN DEPARTMENT OF TRANSPORTATION | | |
| Attachments: | Communication | | |

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 9/22/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090735

Version

Original

Reference

Sponsor

THE CHAIR

Title

Communication from the Wisconsin Department of Transportation relating to the 2010 General Transportation Aids and Connecting Highway Aids Estimates.

Drafter

dkf

9/24/08



Division of Transportation
Investment Management
Bureau of Transit, Local Roads, Railroads & Harbors
PO Box 7913
Madison, WI 53707-7913

Jim Doyle, Governor
Frank J. Busalacchi, Secretary
Internet: www.dot.wisconsin.gov

Telephone: 608-267-7350

Facsimile (FAX): 608-266-0658

September 18, 2009

RONALD D LEONHARDT
CITY OF MILWAUKEE
200 E WELLS ST RM #205
MILWAUKEE WI 53202-3515

Ref. No 40251

Dear Clerk:

Subject: 2010 General Transportation Aids and Connecting Highway Aids Estimates

Our current estimates of 2010 General Transportation Aids (GTA) and Connecting Highway Aids (CHA) for your municipality are shown below. We estimate your GTA figure based on the most recent transportation-related cost data from the Department of Revenue. Connecting highways are marked State Trunk Highways through your community. Your estimate of 2010 Connecting Highway Aids reflects the lane mileage data as of December 31, 2008.

Please review the data carefully. This is your opportunity to correct any errors prior to the calculation of the final figures, which will be sent to you on December 14, 2009. Please contact me with any questions and/or changes no later than November 9, 2009.

Your General Transportation Aids will be distributed in four equal payments to be mailed on the first Monday of each quarter (January 4, April 5, July 6, and October 4, 2009). Your January payment will be electronically deposited (ACH). Please keep your bank routing number updated to reflect your current checking account number.* For questions regarding your GTA/CHA estimate or payments, please contact us at the Department of Transportation.

| | |
|---|-----------------|
| 2010 General Transportation Aids Estimate | \$24,844,000.23 |
| 2010 Connecting Highway Aids Estimate | \$1,753,936.24 |

Sincerely,

Lori A. Richter, GTA/CHA Program Manager
Telephone: (608) 266-0254

CITY OF MILWAUKEE
2009 SEP 22 AM 11:51
RONALD D. LEONHARDT
CITY CLERK

*For changes in: banks or bank accounts, name, address, daytime phone number, email address, and/or fax number, please contact Carol Doran (608-266-2569) or Caroline Marsh (608-264-6892) at the Department of Revenue.

2010 GTA ESTIMATE

CALCULATION PROCESS

*NOTE: Counties
are not eligible
for the Rate Per
Mile payment.*

1. GTA INPUT FIGURES: 6 YEAR COSTS:

| | | |
|---------------------------------|-----------------------|------------------|
| CVT CODE: 40251 | 2003 COSTS | \$125,028,720.00 |
| NAME: MILWAUKEE | 2004 COSTS | \$128,986,360.00 |
| MILEAGE as of 1/1/2008: 1346.29 | 2005 COSTS | \$149,033,500.00 |
| MILEAGE as of 1/1/2009: 1347.15 | 2006 COSTS | \$134,997,260.00 |
| | 2007 COSTS | \$141,969,720.00 |
| | 2008 COSTS | \$150,560,420.00 |
| | 6 YEAR AVERAGE COSTS: | \$138,429,330.00 |
| 2009 AIDS: \$24,638,904.73 | 3 YEAR AVERAGE COSTS: | \$142,509,133.30 |

2. DETERMINE METHOD OF CALCULATION (GREATER OF SOC or RPM):

SHARE OF COSTS (SOC) CALCULATION:

6 YEAR AVERAGE COSTS: \$138,429,330.00
 SOC PERCENTAGE: 17.9471%
 SOC AMOUNT: \$24,844,000.23

RATE PER MILE (RPM) CALCULATION:

MILEAGE as of 1/1/2009: 1347.15
 RATE PER MILE: \$2,055.00
 RPM AMOUNT: \$2,768,393.25

3. APPLY APPROPRIATE MIN/MAX CUSHIONS (SOC or RPM):

SHARE OF COSTS CUSHIONS:

2009 AIDS: \$24,638,904.73
 MINIMUM 2010 AIDS: \$23,406,959.49
 MAXIMUM 2010 AIDS: \$28,334,740.44
 CUSHION ADJUSTMENT: \$0.00

RATE PER MILE CUSHIONS:

MILEAGE as of 1/1/2009: 0.00
 MILEAGE as of 1/1/2008: 0.00
 MILEAGE CHANGE: 0.00
 % CHANGE: 0.0000%
 2009 AIDS: \$0.00
 2010 ADJUSTED BASE: \$0.00
 MINIMUM 2010 AIDS: \$0.00
 CUSHION ADJUSTMENT: \$0.00

4. APPLY AIDS CAP TO MUNIS:

85% RESTRICTION:

3 YEAR AVERAGE COSTS: \$142,509,133.30
 CAP FOR MUNIS: 85%
 MAX PAYMENT DUE TO CAP: \$121,132,763.31
 REDUCTION DUE TO CAP: \$0.00

5. CALCULATE FINAL PAYMENT:

COMPONENTS OF PAYMENT:

SHARE OF COSTS AMOUNT: \$24,844,000.23
 RATE PER MILE AMOUNT: \$0.00
 SOC/RPM CUSHION ADJUSTMENT: \$0.00
 REDUCTION DUE TO MUNI CAP: \$0.00
 COST FILING PENALTY: \$0.00
TOTAL GTA AMOUNT: \$24,844,000.23

**The total GTA
amount on this
worksheet is an
estimate of your
total GTA
payment for CY
2010. Final
payment levels
will be sent to
local units of
government on
December 14,
2009.*

An expanded
description of
the calculation
process and
data definitions
is provided on
the GTA
homepage at:



Legislation Details (With Text)

File #: 090905 **Version:** 0

Type: Communication **Status:** In Committee

File created: 11/3/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Milwaukee Area Technical College relative to the tax levy relating to Waukesha and Washington Counties.

Sponsors: THE CHAIR

Indexes: BUDGET, MILWAUKEE AREA TECHNICAL COLLEGE, TAX LEVY

Attachments: MATC Communication

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 11/3/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090905

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Communication from the Milwaukee Area Technical College relative to the tax levy relating to Waukesha and Washington Counties.

Requestor

Drafter

CC-CC

dkf

10/30/09



Mr. Ronald D. Leonhardt
Clerk
200 E. Wells Street
Milwaukee, WI 53202

CITY OF MILWAUKEE
2009 OCT 30 PM 1:23
RONALD D. LEONHARDT
CITY CLERK

Re: Tax Levy for City of Milwaukee, Waukesha County

October 28, 2008

Dear Mr. Ronald D. Leonhardt or Recipient:

Enclosed is the statement of tax levy of the Milwaukee Area Technical College District (the "District") for the. Your municipality's share of the total tax levy for the District is 34,437.00. This share is based on the percentage of total valuation for the District as certified by the Department of Revenue.

PAYMENT FOR TAXES COLLECTED SHOULD BE MADE PAYABLE TO MILWAUKEE AREA TECHNICAL COLLEGE AND SENT TO:

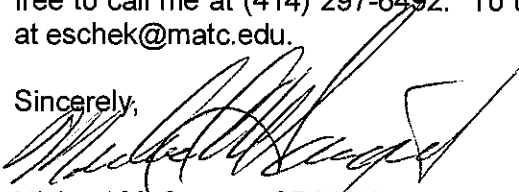
**Milwaukee Area Technical College
c/o Ms. Sue Jarvis
700 West State Street
Milwaukee, Wisconsin 53233-1443**

AT YOUR OPTION, PAYMENT FOR TAXES COLLECTED MAY BE MADE BY ELECTRONIC TRANSFER. For specific information on the use of the electronic funds transfer, please contact Ms. Sue Jarvis at (414) 297-6754.

We wish to remind you that settlement for taxes collected on behalf of our District is required per Wisconsin Statutes on or before January 15, February 15, and the 15th day of each month following the date on which an installment payment of real property taxes is due in your municipality.

Should there be any questions pertaining to the procedures for payment of taxes collected, feel free to call me at (414) 297-6492. To update contact information, please email Karen Esche-Eiff at eschek@matc.edu.

Sincerely,



Michael M. Sargent CPA/CIA
Vice President, Finance

mms/cmd
Enclosure

Downtown Milwaukee Campus
700 West State Street
Milwaukee, WI 53233-1443

Mequon Campus
5555 West Highland Road
Mequon, WI 53092-1143

Oak Creek Campus
6665 South Howell Avenue
Oak Creek, WI 53154-1107

West Allis Campus
1200 South 71th Street
West Allis, WI 53214-3110

MATC.edu
414-297-MATC



STATEMENT OF TAX LEVY

TO: Mr. Ronald D. Leonhardt, Clerk, or Recipient
RE: Tax Levy for City of Milwaukee, Waukesha County

I, Fred Royal, hereby certify as follows:

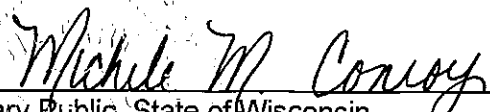
1. I am the duly elected, qualified and acting Secretary of the Milwaukee Area Technical College District Board of the State of Wisconsin.

2. The Milwaukee Area Technical College District Board, at the District Board meeting held on the 27th day of October 2009, approved an operating tax levy of \$116,660,115. The District Board has also levied a direct annual, irrevocable tax levy in the amount of \$31,941,259 to pay principal and interest on promissory notes issued by the District. Accordingly, the total tax levied by the District Board is \$148,601,374.

3. Such total tax levy has been apportioned to the respective municipalities located in the District in proportion to the full value of all taxable property in the District, as certified to the District by the Wisconsin Department of Revenue. The proportionate amount of such total tax levy for the current year to be spread upon the tax rolls for collection in the City of Milwaukee, Waukesha County, is 34,437.00. In accordance with the applicable statutes of the State of Wisconsin, you are hereby required to spread such amount upon the tax rolls of the City of Milwaukee for collection and, when such taxes are collected, to pay such amounts to the Milwaukee Area Technical College District Board.


Fred Royal, Secretary

Subscribed and sworn to before me
this 27th day of October 2009.


Notary Public, State of Wisconsin
My commission expires: 12/27/09



Ronald Leonhardt
City Clerk
City of Milwaukee – Washington County
200 E. Wells St.
Milwaukee, WI 53202

CITY OF MILWAUKEE
2009 OCT 30 PM 1:23
RONALD D. LEONHARDT
CITY CLERK

Re: Tax Levy for City of Milwaukee, Washington County

October 28, 2008

Dear Mr. Leonhardt or Recipient:

Enclosed is the statement of tax levy of the Milwaukee Area Technical College District (the "District") for the. Your municipality's share of the total tax levy for the District is \$4,098.00. This share is based on the percentage of total valuation for the District as certified by the Department of Revenue.

PAYMENT FOR TAXES COLLECTED SHOULD BE MADE PAYABLE TO MILWAUKEE AREA TECHNICAL COLLEGE AND SENT TO:

**Milwaukee Area Technical College
c/o Ms. Sue Jarvis
700 West State Street
Milwaukee, Wisconsin 53233-1443**

AT YOUR OPTION, PAYMENT FOR TAXES COLLECTED MAY BE MADE BY ELECTRONIC TRANSFER. For specific information on the use of the electronic funds transfer, please contact Ms. Sue Jarvis at (414) 297-6754.

We wish to remind you that settlement for taxes collected on behalf of our District is required per Wisconsin Statutes on or before January 15, February 15, and the 15th day of each month following the date on which an installment payment of real property taxes is due in your municipality.

Should there be any questions pertaining to the procedures for payment of taxes collected, feel free to call me at (414) 297-6492. To update contact information, please email Karen Esche-Eiff at eschek@matc.edu.

Sincerely,

Michael M. Sargent CPA/CIA
Vice President, Finance

mms/cmd
Enclosure

Downtown Milwaukee Campus
700 West State Street
Milwaukee, WI 53233-1443

Mequon Campus
5555 West Highland Road
Mequon, WI 53092-1143

Oak Creek Campus
6665 South Howell Avenue
Oak Creek, WI 53154-1107

West Allis Campus
1200 South 71st Street
West Allis, WI 53214-3110

MATC.edu
414-297-MATC



STATEMENT OF TAX LEVY

TO: Ronald Leonhardt, City Clerk, or Recipient
RE: Tax Levy for City of Milwaukee, Washington County

I, Fred Royal, hereby certify as follows:

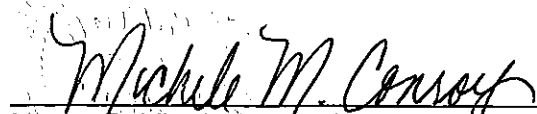
1. I am the duly elected, qualified and acting Secretary of the Milwaukee Area Technical College District Board of the State of Wisconsin.

2. The Milwaukee Area Technical College District Board, at the District Board meeting held on the 27th day of October 2009, approved an operating tax levy of \$116,660,115. The District Board has also levied a direct annual, irrevocable tax levy in the amount of \$31,941,259 to pay principal and interest on promissory notes issued by the District. Accordingly, the total tax levied by the District Board is \$148,601,374.

3. Such total tax levy has been apportioned to the respective municipalities located in the District in proportion to the full value of all taxable property in the District, as certified to the District by the Wisconsin Department of Revenue. The proportionate amount of such total tax levy for the current year to be spread upon the tax rolls for collection in the City of Milwaukee, Washington County, is \$4,098.00. In accordance with the applicable statutes of the State of Wisconsin, you are hereby required to spread such amount upon the tax rolls of the Village of Bayside for collection and, when such taxes are collected, to pay such amounts to the Milwaukee Area Technical College District Board.


Fred Royal, Secretary

Subscribed and sworn to before me
this 27th day of October 2009.


Notary Public, State of Wisconsin
My commission expires: 12/27/09



Legislation Details (With Text)

File #: 090923 **Version:** 0

Type: Communication **Status:** In Committee

File created: 11/3/2009 **In control:** FINANCE & PERSONNEL COMMITTEE

On agenda: **Final action:**

Effective date:

Title: Communication from the Milwaukee Area Technical College relative to the tax levy.

Sponsors: THE CHAIR

Indexes: BUDGET, MILWAUKEE AREA TECHNICAL COLLEGE, TAX LEVY

Attachments: MATC Communication

| Date | Ver. | Action By | Action | Result | Tally |
|-----------|------|----------------|-------------|--------|-------|
| 11/3/2009 | 0 | COMMON COUNCIL | ASSIGNED TO | | |

Number

090923

Version

ORIGINAL

Reference

Sponsor

THE CHAIR

Title

Communication from the Milwaukee Area Technical College relative to the tax levy.

Requestor

Drafter

CC-CC

dkf

11/3/09



Mr. Wayne Whittow
Treasurer
200 East Wells Street
Milwaukee, WI 53202

CITY OF MILWAUKEE

2009 NOV -3 AM 11:00

RONALD D. LEONHARDT
CITY CLERK

Re: Tax Levy for City of Milwaukee, Milwaukee County

October 28, 2008

Dear Mr. Wayne Whittow or Recipient:

Enclosed is the statement of tax levy of the Milwaukee Area Technical College District (the "District") for the. Your municipality's share of the total tax levy for the District is 57,275,420.00. This share is based on the percentage of total valuation for the District as certified by the Department of Revenue.

PAYMENT FOR TAXES COLLECTED SHOULD BE MADE PAYABLE TO MILWAUKEE AREA TECHNICAL COLLEGE AND SENT TO:

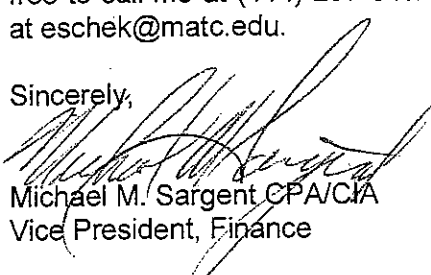
**Milwaukee Area Technical College
c/o Ms. Sue Jarvis
700 West State Street
Milwaukee, Wisconsin 53233-1443**

AT YOUR OPTION, PAYMENT FOR TAXES COLLECTED MAY BE MADE BY ELECTRONIC TRANSFER. For specific information on the use of the electronic funds transfer, please contact Ms. Sue Jarvis at (414) 297-6754.

We wish to remind you that settlement for taxes collected on behalf of our District is required per Wisconsin Statutes on or before January 15, February 15, and the 15th day of each month following the date on which an installment payment of real property taxes is due in your municipality.

Should there be any questions pertaining to the procedures for payment of taxes collected, feel free to call me at (414) 297-6492. To update contact information, please email Karen Esche-Eiff at eschek@matc.edu.

Sincerely,


Michael M. Sargent CPA/CIA
Vice President, Finance

mms/cmd
Enclosure



CITY OF MILWAUKEE

2009 NOV -3 AM 12:00

RONALD D. LEONHARDT
CITY CLERK

STATEMENT OF TAX LEVY

TO: Mr. Wayne Whittow, Treasurer, or Recipient
RE: Tax Levy for City of Milwaukee, Milwaukee County

I, Fred Royal, hereby certify as follows:

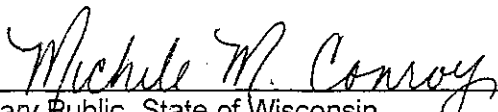
1. I am the duly elected, qualified and acting Secretary of the Milwaukee Area Technical College District Board of the State of Wisconsin.

2. The Milwaukee Area Technical College District Board, at the District Board meeting held on the 27th day of October 2009, approved an operating tax levy of \$116,660,115. The District Board has also levied a direct annual, irrevocable tax levy in the amount of \$31,941,259 to pay principal and interest on promissory notes issued by the District. Accordingly, the total tax levied by the District Board is \$148,601,374.

3. Such total tax levy has been apportioned to the respective municipalities located in the District in proportion to the full value of all taxable property in the District, as certified to the District by the Wisconsin Department of Revenue. The proportionate amount of such total tax levy for the current year to be spread upon the tax rolls for collection in the City of Milwaukee, Milwaukee County, is 57,275,420.00. In accordance with the applicable statutes of the State of Wisconsin, you are hereby required to spread such amount upon the tax rolls of the City of Milwaukee for collection and, when such taxes are collected, to pay such amounts to the Milwaukee Area Technical College District Board.


Fred Royal, Secretary

Subscribed and sworn to before me
this 27th day of October 2009.


Notary Public, State of Wisconsin
My commission expires: 12/27/09



City of Milwaukee

200 E. Wells Street
Milwaukee, Wisconsin
53202

Master With Text

File Number: 090943

File ID: 090943

Type: Resolution-Immediate
Adoption

Status: Introduced

Version: 0

Reference:

Controlling Body: COMMON
COUNCIL

Requester: COMMON COUNCIL

Cost:

File Created: 11/06/2009

File Name:

Final Action:

Title: Resolution directing City departments to implement various measures intended to reduce the costs of operating City government.

Notes:

Code Sections:

Indexes: BUDGET

Sponsors: Ald. Murphy

Attachments:

Drafter: jdo

Contact:

Agenda Date:

Agenda Number:

Enactment Date:

Enactment Number:

Effective Date:

Extra Date 2:

History of Legislative File

| Ver- sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return Date: | Result: |
|---------------|----------------|------------|---------|----------|-----------|-----------------|---------|
| 0 | COMMON COUNCIL | 11/06/2009 | | | | | |

Text of Legislative File 090943

..Number

090943

..Version

ORIGINAL

..Reference

..Sponsor

ALD. MURPHY

..Title

Resolution directing City departments to implement various measures intended to reduce the costs of operating City government.

..Analysis

This resolution directs City departments to implement various measures intended to reduce the costs of operating City government. These measures, such as reducing the number of document hard-copies produced and increasing the use of LED lighting, cannot be easily implemented through line-item amendments to the City budget but will produce real cost savings for the City.

..Body

Whereas, In preparation for the Common Council's deliberation of the 2010 Proposed Budget, Ald. Michael Murphy, chair of the Council's Finance & Personnel Committee, solicited suggestions from City employees on ways to trim the City's budget and reduce the costs of operating City government; and

Whereas, Over 225 City employees submitted hundreds of budget-related suggestions to Ald. Murphy; and

Whereas, These well-thought-out suggestions demonstrate both a thorough understanding of complex City operating procedures as well as a recognition of the gravity of the financial circumstances now facing the City; and

Whereas, These suggestions have proven valuable to the Common Council in its discussion of the Proposed Budget and in the formulation of proposed budget amendments; and

Whereas, The Common Council finds that certain employee cost-cutting suggestions are worthwhile but cannot be readily implemented through line-item amendments to the 2010 Proposed Budget; and

Whereas, The Council further finds that this subset of suggestions could and should be implemented through changes to the policies and operating procedures of City departments; now, therefore, be it

Resolved, By the Common Council of the City of Milwaukee, that the appropriate City departments are directed to take the following actions to reduce the costs of operating City government, commencing with the 2010 City Budget and in subsequent years:

1. Reduce the number of paper copies made of the various reports, studies, analyses and other documents produced by City departments. (all departments)
2. Use LED lighting for streetlights and traffic signals. Also, install LED lighting in all City buildings whenever and wherever practical. (Department of Public Works)
3. Install motion-activated lighting in all City buildings in all locations where continuous lighting is not necessary. (Department of Public Works)
4. Reduce the level of lighting in all City buildings whenever and wherever practical. (all departments)
5. Reduce the number of printers in use in each department. (all departments)
6. Recycle ink and toner cartridges whenever cartridge vendors offer free recycling. (all departments)
7. Cancel hard-copy subscriptions to newspapers. (all departments except Library and CCCC-Legislative Reference Bureau)
8. Reduce the amount of paper used in conducting department business. Increase the use of online/electronic applications. (all departments)

..Requestor

..Drafter

LRB09437-1

JDO

11/03/2009