

*City of Milwaukee  
Common Council  
Finance & Personnel Committee*

**2006 BUDGET  
AMENDMENT PACKET  
PART 1  
AMENDMENTS #1 - #24**

*November 3 - 4, 2005*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number

2006 PROPOSED EXECUTIVE BUDGET

Additional revenue recognized from transportation aids.

BUDGET	LEVY	RATE
1,197,129,534	213,118,017 (750,000)	8.760 (0.031)
1,197,129,534	212,368,017	8.729

TOTALS

AMENDMENT DESCRIPTION

	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT
1 DOA - Eliminate positions of Administration & Research Specialist, Grant Manager; eliminate funding for Legislative Coordinator Senior.	(162,263)	(162,263)	(0.007)
2 DOA - Eliminate Administration & Research Specialist position.	(43,282)	(43,282)	(0.002)
3 DOA - Eliminate Grant Manager position.	(57,245)	(57,245)	(0.002)
4 DOA - Eliminate funding for Legislative Coordinator Senior position.	(61,736)	(61,736)	(0.003)
5 DOA - CAPITAL - Create a skilled trades training program with general obligation borrowing to be coordinated through the Big Step/Wisconsin Regional Training Partnership.	151,188	3,688	0.001
6 CITY ATTORNEY - SPA - Reduce Collection Contract by \$100,000.	(100,000)	(100,000)	(0.004)
7 CITY ATTORNEY - SPA - Reduce Receivership Fund by \$75,000.	(75,000)	(75,000)	(0.003)
8 CITY CLERK - Restore one Television Production Specialist II position, reduce Cable TV Franchise Regulation Special Purpose Account by \$11,500, eliminate License Management System Requirements Study Capital Project.	0	0	0.000
9 CITY CLERK - CAPITAL - Fund the License Management System capital project with general obligation borrowing, \$30,000 earmarked for requirements study.	149,375	(25,625)	(0.001)
10 CITY CLERK - Restore one Television Production Specialist II position and one Production Technician position.	79,500	79,500	0.003
11 CITY CLERK - Restore Production Technician position.	38,000	38,000	0.002
12 CITY CLERK - Eliminate equipment funding for room 301-B television replacement.	(1,600)	(1,600)	(0.001)
13 CITY CLERK - CAPITAL - Increase equipment funding for books and maps by \$10,000, eliminate funding for DVcam VCRs, fund a Master Control Playback system, increase computer system upgrades \$5,000, eliminate cash funded Management System Requirements Study capital project, create a general obligation borrowing License Management System Replacement capital project.	179,375	4,375	0.001
14 DCD - Eliminate Assistant Planning Director position.	(95,571)	(95,571)	(0.004)
15 DCD - SPA - Reduce BID 2 funding by \$24,000.	(24,000)	(24,000)	(0.001)
16 DCD - SPA - Reduce BID 2 funding by \$6,000.	(6,000)	(6,000)	(0.001)
17 DCD - SPA - Reduce the Regional Economic Development Initiative by \$50,000.	(50,000)	(50,000)	(0.002)
18 DCD - SPA - Eliminate the Land Management special purpose account.	(200,000)	(200,000)	(0.008)
19 DCD - SPA - Increase 4th of July Commission by \$30,000.	30,000	30,000	0.001
20 DCD - CAPITAL - Reduce the Neighborhood Commercial District Street Improvement Fund by \$125,000.	(125,000)	0	0.000
21 DCD - CAPITAL - Eliminate the Municipal Arts Fund.	(25,000)	(25,000)	(0.001)
22 DCD - CAPITAL - Reduce the Development Fund by \$200,000.	(200,000)	0	0.000
23 DER - Consolidate auxiliary and intern positions.	0	0	0.000
24 DER - POLICE - Restore Research Analyst Sr. position, offset costs with reduction in Police overtime.	0	0	0.000
25 DNS - Allocate \$50,000 in CDBG reprogramming funds for the Landlord Training Program.	0	0	0.000
26 DNS - Fund Targeted Code Enforcement/Interns Program, Landlord Training Program, and Graffiti Abatement Programs utilizing CDBG reprogramming funds.	0	0	0.000
27 DNS - Restore two Nuisance Control Officer II positions and associated operating supplies.	106,582	106,582	0.004
28 DNS - Add Office Assistant III position to assist in the administration of the residential and commercial recording enforcement fee.	31,905	31,905	0.001
29 DNS - SPA - Reduce Vacant Lot Maintenance by \$100,000.	(100,000)	(100,000)	(0.004)
30 DEFERRED COMPENSATION - Eliminate \$77,000 from Professional Services, add \$75,000 in Special Funds Contingency and \$2,000 in Replacement Equipment - printer.	0	0	0.000
31 FIRE - Restore minimum staffing to five per shift for four Non-Special Teams Engine Companies.	604,594	604,594	0.025
32 FIRE - Create Bureau of Support Services through merging the Administration, Construction and Maintenance, and Technical Services Bureaus under a Deputy Chief, eliminate two Deputy Chief positions.	(172,220)	(172,220)	(0.007)
33 FIRE - Eliminate 6 positions of Battalion Chief in the Firefighting Division.	(459,960)	(459,960)	(0.019)
34 FIRE - Eliminate the 2006 Fire Recruit and Cadet classes.	(586,900)	(586,900)	(0.024)
35 FIRE - Eliminate 9 positions of Battalion Chief in the Firefighting Division.	(689,940)	(689,940)	(0.028)
36 FIRE - Eliminate Safety Supervisor position.	(47,264)	(47,264)	(0.002)
37 FIRE - Restore minimum staffing of 5 on four Engine Companies and eight Ladder Companies.	1,813,782	1,813,782	0.075
38 HEALTH - Provide \$500,000 funding for a \$1.5 million 3-year infant mortality initiative.	500,000	500,000	0.021
39 HEALTH - Provide \$500,000 CDBG reprogramming funding for a \$1.5 million 3-year infant mortality	0	0	0.000
40 HEALTH - Restore one Laboratory Assistant II position.	37,568	37,568	0.002
41 HEALTH - Restore full funding to the Employee Assistance Coordinator position.	11,649	11,649	0.001
42 LIBRARY - Reduce Library materials by \$319,500.	(319,500)	(319,500)	(0.013)
43 LIBRARY - Close Villard Library, restore bookmobile services.	(187,119)	(187,119)	(0.008)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
<b>2006 PROPOSED EXECUTIVE BUDGET</b>		1,197,129,534	213,118,017	8.760
Additional revenue recognized from transportation aids.			(750,000)	(0.031)
<b>TOTALS</b>		1,197,129,534	212,368,017	8.729
Amendment Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
44	LIBRARY - Reduce materials fund by \$1.0 million, footnote that remaining funds may not be used to purchase audio or video materials except those devoted to the visually impaired or physically	(1,000,000)	(1,000,000)	(0.041)
45	MAYOR - CCCC - SPA - Eliminate the Mentoring Program, increase funding to the Economic Development Committee.	0	0	0.000
46	MAYOR - SPA - Eliminate the Mentoring Program.	(36,000)	(36,000)	(0.001)
47	POLICE - SPA - Create Police Recruit Training/Fire Department Staffing Special Purpose Account, offset costs through reduction in the Police salary account.	0	0	0.000
48	POLICE - SPA - Create Community Services Staffing Special Purpose Account, offset costs through reduction in Police overtime.	0	0	0.000
49	POLICE - DER - Fund a Police Officer recruit class to begin September 11, 2006.	1,051,173	1,051,173	0.043
50	POLICE - HEALTH - Move Safety Commission and Child & Community Safety Section from the Police Department to the Health Department, eliminate the Safety Director and one Safety Specialist Senior position.	(140,523)	(140,523)	(0.006)
51	PORT - Eliminate Office Assistant II position.	(28,057)	0	0.000
52	PORT - Eliminate Marketing Manager position.	(75,786)	0	0.000
53	DPW INFRASTRUCTURE - CAPITAL - Technical correction for special assessment expenditure appropriation authority.	682,900	0	0.000
54	DPW INFRASTRUCTURE - Eliminate the Bicycle & Pedestrian Coordinator position and restore an Engineering Drafting Technician IV position.	0	0	0.000
55	DPW INFRASTRUCTURE - Restore 2 weeks of funding for 47 positions associated with pavement maintenance and sidewalk removal.	94,306	94,306	0.004
56	DPW INFRASTRUCTURE - Restore 3 weeks of funding for 30 positions associated with pavement maintenance and sidewalk removal.	98,997	98,997	0.004
57	DPW INFRASTRUCTURE - Provide funding for one mini concrete crew.	52,016	52,016	0.002
58	DPW INFRASTRUCTURE - Provide funding for one router crew.	66,069	66,069	0.003
59	DPW INFRASTRUCTURE - Provide funding for one sidewalk grinder crew.	40,163	40,163	0.002
60	DPW INFRASTRUCTURE - Restore one Engineering Technician V position.	48,167	48,167	0.002
61	DPW INFRASTRUCTURE - CAPITAL - REVENUES - Create a vehicle registration fee of \$20/year with revenues going towards replacing all tax levy funding and special assessments for streets, alleys, and sidewalks, and to restore all reductions of street and sidewalk maintenance and repair.	193,303	(1,966,501)	(0.081)
62	DPW OPS - Restore the acceptance of clean fill at the self help centers.	88,000	88,000	0.004
63	DPW OPS - Eliminate the Fleet Services Manager position.	(86,582)	(86,582)	(0.004)
64	DPW OPS - Decrease garbage collection frequency from every 7 days to every 8 days, reduce the Solid Waste Fee.	(980,000)	0	0.000
65	DPW OPS - Restore Clean & Green Program with CDBG reprogramming funds.	0	0	0.000
66	DPW OPS - Eliminate two Sanitation District Manager positions.	(140,799)	(140,799)	(0.006)
67	DPW OPS - Eliminate three Sanitation District Manager positions.	(211,199)	(211,199)	(0.009)
68	DPW OPS - Eliminate one Sanitation Area Manager position.	(79,199)	(79,199)	(0.003)
69	DPW OPS - CAPITAL - Reduce DPW Operations Major Capital Equipment by \$200,000.	(200,000)	0	0.000
70	DPW OPS - Decrease garbage collection frequency from every 7 days to every 8 days.	(980,000)	(980,000)	(0.040)
71	DPW PARKING FUND - Technical correction to add funding source caption for capital project.	0	0	0.000
72	SPA WSF - Eliminate the 2006 cost of living adjustment for all management employees.	(790,000)	(790,000)	(0.032)
73	CONTINGENT FUND - Reduce Contingent Fund by \$300,000.	(300,000)	(300,000)	(0.012)
74	CONTINGENT FUND - Reduce Contingent Fund by \$350,000.	(350,000)	(350,000)	(0.014)
75	CONTINGENT FUND - Reduce Contingent Fund by \$500,000.	(500,000)	(500,000)	(0.021)
76	CITY - Increase all city departments' personnel cost adjustment by 5% (except Fire and Police).	(168,566)	(167,455)	(0.007)
77	CITY - Increase all city departments' personnel cost adjustment by 10% (except Fire and Police).	(337,132)	(334,910)	(0.014)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$162,263	-\$162,263	-\$0.007

**AMENDMENT INTENT**

The intent of this amendment is to eliminate position authority and funding for 3 positions in the Department of Administration: Administration and Research Specialist (DOA-Budget and Management Division); Grant Manager (DOA-Community Development Grants Administration Division); Legislative Coordinator-Senior (as a permanent, funded position in DOA-Intergovernmental Relations Division). The amendment would also return the Legislative Coordinator-Senior position to its previous status as an unfunded, auxiliary position.

**OVERVIEW**

1. The 2006 Proposed Budget creates a new section within DOA's Budget and Management Division – the "Office of the Director". This section would have 2 two employees – the Administration Director (an existing position) and a newly-created position, the Administration and Research Specialist, to provide support to the Director. Creation of the Administration and Research Specialist position (PR 594) is to be partially offset by elimination of an Administrative Assistant III position (PR 530) in DOA-Business Operations Division.
2. The second position, Grant Manager (SG 9), would be a new, tax levy-funded position in DOA's Community Development Grants Administration Division (formerly Community Block Grant Administration). This position is being created to assist City departments in identifying grant opportunities, applying for grants, ensuring compliance with grant requirements, and improving and streamlining current grant procedures.
3. The 2006 Proposed Budget calls for changing the status of DOA-Intergovernmental Relations Division's Legislative Coordinator-Senior (SG 10) to a permanent, funded position. In the 2005 Budget, as well as in previous years, this was an unfunded, auxiliary position. The position was filled at the beginning of 2005; funding was provided by keeping a Fiscal Planning Specialist position in DOA-Budget and Management Division vacant. Due to a subsequent promotion of the individual who filled this auxiliary position, the Legislative Coordinator-Senior position is currently vacant once again.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Administration and Research Specialist, Grant Manager and Legislative Coordinator-Senior (permanent/funded) positions in the Department of Administration, for a savings of \$162,263. It also returns the Legislative Coordinator-Senior to its current status as an auxiliary, unfunded position.

2. Since the Administration and Research Specialist and Grant Manager are new positions and the Legislative Coordinator-Senior is currently vacant, this amendment would not result in any lay-offs. However, DOA has already received Common Council permission to fill the Legislative Coordinator-Senior vacancy (albeit as an auxiliary position). Also, DOA recently received authorization to fill the Administrative Assistant III position that is to be eliminated in 2006 to offset the creation of the Administration and Research Specialist (DOA has previously indicated its intent to reclassify the individual who is hired to fill this vacancy to the new Administration and Research Specialist position).
3. The net impact of this amendment is a reduction of the 2006 Budget by \$162,263, for a tax rate impact of -\$0.007 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Fiscal Review Section  
October 26, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Zielinski

Item 1

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Administration and Research Specialist position and one Grant Manager position, and eliminate funding and FTE for one position of Legislative Coordinator Senior in the Department of Administration.

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

Operating Budget      \$-162,263      \$-162,263      \$-0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	OFFICE OF THE DIRECTOR				
110.3-7	Administration and Research Specialist	1	-1	\$43,282	\$-43,282
110.5-2	O&M FTE'S	14.00	-1.00	--	--
110.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$406,633	\$-18,178
	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-9	Grant Manager	1	-1	\$57,245	\$-57,245
110.8-8	O&M FTE'S	1.00	-1.00	--	--
110.8-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$24,043	\$-24,043

By Ald. Bohl, Zielinski

Item 1

DEPARTMENT OF ADMINISTRATION (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.20-12	Legislative Coordinator-Senior	1	+0	\$61,736	\$-61,736
110.21-8	O&M FTE'S	5.00	-1.00	--	--
110.21-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$150,651	\$-25,929
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+68,150

SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 2

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$43,282	-\$43,282	-\$0.002

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the new Administration and Research Specialist in the Department of Administration, Budget and Management Division.

**OVERVIEW**

1. The 2006 Proposed Budget creates a new section within DOA's Budget and Management Division – the "Office of the Director". This section would have 2 two employees – the Administration Director (an existing position) and a newly-created position, the Administration and Research Specialist, to provide support to the Director.
2. Creation of the Administration and Research Specialist position (Pay Range 594) is to be partially offset by elimination of an Administrative Assistant II position (Pay Range 530) in DOA's Business Operations Division.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Administration and Research Specialist position in the Department of Administration, for a savings of \$43,282.
2. Since the Administration and Research Specialist is a new position, this amendment would not result in a lay-off. However, DOA has already received Common Council permission to fill the vacant Administrative Assistant III position that is to be eliminated in 2006 to offset the creation of the Administration and Research Specialist (DOA has previously indicated its intent to reclassify the individual who is hired to fill this vacancy to the new Administration and Research Specialist position).
3. The net impact of this amendment is a reduction of the 2006 Budget by \$43,282, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Fiscal Review Section  
October 28, 2005



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Zielinski

Item 2

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Administration and Research Specialist.

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

\$-43,282      \$-43,282      \$-0.002

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	OFFICE OF THE DIRECTOR				
110.3-7	Administration and Research Specialist	1	-1	\$43,282	\$-43,282
110.5-2	O&M FTE'S	14.00	-1.00	--	--
110.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$406,633	\$-18,178
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+18,178

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 3

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$57,245	-\$57,245	-\$0.002

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for the new position of Grant Manager in the Department of Administration, Community Development Grants Administration Division.

**OVERVIEW**

1. The 2006 Proposed Budget creates a new, tax levy-funded Grant Manager position (Salary Grade 9) in DOA's Community Development Grants Administration Division (formerly Community Block Grant Administration).
2. The Grant Manager position is being created to assist City departments in identifying grant opportunities, applying for grants, ensuring compliance with grant requirements, and improving and streamlining current grant procedures.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Grant Manager position in the Department of Administration for a savings of \$57,245.
2. Since the Grant Manager position would be new in 2006, this amendment would not result in a lay-off.
3. The net impact of this amendment is a reduction of the 2006 Budget by \$57,245, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Fiscal Review Section  
October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Zielinski

Item 3

DEPARTMENT OF ADMINISTRATION

Eliminate position authority, funding and FTEs for one Grant Manager position.

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

Operating Budget      \$-57,245      \$-57,245      \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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 - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
110.7-9	Grant Manager	1	-1	\$57,245	-\$57,245
110.8-8	O&M FTE'S	1.00	-1.00	-	-
110.8-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$24,043	-\$24,043
370.1-3	FRINGE BENEFIT OFFSET	-	-	-\$118,463,748	+\$24,043

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BOHL, ZIELINSKI

AMENDMENT 4

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	-\$61,736	-\$61,736	-\$0.003

**AMENDMENT INTENT**

This amendment eliminates position authority and funding for a permanent, funded Legislative Coordinator-Senior position in the Department of Administration, Intergovernmental Relations Division. The amendment would also return the Legislative Coordinator-Senior position to its previous status as an unfunded, auxiliary position.

**OVERVIEW**

1. The 2006 Proposed Budget calls for changing the status of DOA-Intergovernmental Relations Division's Legislative Coordinator-Senior (Salary Grade 10) to a permanent, funded position. In the 2005 Budget, as well as in previous years, this was an unfunded, auxiliary position. The department has indicated that it intends to use this position to conduct more lobbying activity at the state level.
2. The auxiliary Legislative Coordinator-Senior position was filled at the beginning of 2005. Funding was provided by keeping a Fiscal Planning Specialist position in DOA-Budget and Management Division vacant. Due to a subsequent promotion of the individual who filled this auxiliary position, the Legislative Coordinator-Senior position is currently vacant once again.

**IMPACT**

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for a permanent, funded Legislative Coordinator-Senior position in the Department of Administration, for a savings of \$61,736. It also returns the Legislative Coordinator-Senior to its current status as an auxiliary, unfunded position.
2. Since the Legislative Coordinator-Senior position is currently vacant, this amendment would not result in a lay-off. However, DOA has already received Common Council permission to fill the Legislative Coordinator-Senior vacancy, albeit as an auxiliary position.
3. The net impact of this amendment is a reduction of the 2006 Budget by \$61,736, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB – Fiscal Review Section  
October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Zielinski

Item 4

DEPARTMENT OF ADMINISTRATION

Eliminate funding and FTEs for one Legislative Coordinator-Senior and make position authority "auxiliary."

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

Operating Budget      \$-61,736      \$-61,736      \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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 - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.20-12	Legislative Coordinator-Senior	1	-1	\$61,736	\$-61,736
	AUXILIARY POSITIONS				
110.20-16	Legislative Coordinator-Senior	-	+1	-	-
	O&M FTE'S				
110.21-8		5.00	-1.00	-	-
	ESTIMATED EMPLOYEE FRINGE BENEFITS				
110.21-14		-	-	\$150,651	\$-25,929
	FRINGE BENEFIT OFFSET				
370.1-3		-	-	\$-118,463,748	\$+25,929

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS	\$151,188	\$3,688	\$0.000

**AMENDMENT INTENT**

This amendment adds \$147,500 in borrowing authority for a new capital improvements account to fund a job training program in specific skilled trades for Milwaukee residents. This special purpose account would be administered by the Department of Administration-Business Operations Division.

**OVERVIEW**

1. Big Step and the Wisconsin Regional Training Partnership together offer classes, training and certificate programs in a number of skilled trades, including sewer and water work, environmental remediation and utility construction. These job-training programs enable Milwaukee residents to acquire the skills needed to become gainfully employed on public works projects, in fields of construction or public utilities, or in other industries requiring specific technical skills.
2. The cost to Big Step and the Wisconsin Regional Training Partnership of providing these classes in skilled trades is \$2,500-\$3,500 per student. The estimated total cost of offering classes for the Sewer and Water Training Certificate, Environmental Remediation and Utility Construction Certificate programs is \$147,500, which can be broken down as follows:

Sewer and Water Training	15 students	\$52,500
Environmental Remediation	15-20 students	\$50,000
Utility Construction Certificate	15-18 students	\$45,000

**IMPACT**

1. This amendment adds \$147,500 in borrowing authority for a new capital improvements account to fund a job training program in specific skilled trades. This program would be run by Big Step and the Wisconsin Regional Training Partnership.
2. The Department of Administration-Business Operations Division will have expenditure authority for the new capital account, and will disburse funds to Big Step and the Wisconsin Regional Training Partnership.
3. The net impact of this amendment is an increase of the 2006 Budget by \$151,188 (\$147,500 in capital borrowing authority plus \$3,688 for debt service (interest)). Since only the debt service is placed on the property tax levy, the tax rate impact of this amendment is negligible.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. McGee

Item 5

CAPITAL IMPROVEMENTS

Create a capital improvements account with funding of \$147,500 to fund training and certification in specific skilled trades for Milwaukee residents. The Department of Administration will have expenditure authority for the capital account and the training program will be coordinated through the Big Step/Wisconsin Regional Training Partnership.

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

Capital Improvements Budget	\$+147,500	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+3,688</u>	<u>\$+3,688</u>	<u>\$+0.001</u>
Total	\$+151,188	\$+3,688	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
450.6-4	Immediately following the line: "New Borrowing"				
	Insert the following lines and corresponding amount: "Skilled Trades Training"			\$0	\$+147,500
	"New Borrowing"	--	--		
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	--	--	\$82,207,572	\$+147,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest)	--	--	\$48,876,622	\$+3,688
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$58,717,173	\$+3,688

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. McGee

CAPITAL IMPROVEMENTS (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
580.1	<p>SECTION II. PROPOSED BORROWING AUTHORIZATIONS</p> <p>B. RENEWAL AND DEVELOPMENT PROJECTS</p> <p>Immediately following the line: "MEDC Loan Program"</p> <p>Insert the following line and corresponding amounts: "2. For providing financing under 67.12."</p>	-	-	\$0	\$147,500



SPONSOR(S): Ald. D'Amato

AMENDMENT <sup>6</sup>

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-100,000	\$-100,000	\$-0.004

**AMENDMENT INTENT**

To reduce the City Attorney Collection Contract Special Purpose Account by \$100,000

**OVERVIEW**

This amendment will reduce the City Attorney Collection Contract Special Purpose Account by \$100,000 from \$1,250,000 to \$1,150,000.

This account funds private collection agencies' contracts with the city for the collection of outstanding personal property taxes and other city receivables. The Collection Contract generates over \$4 million in net revenue for the city.

Collection fees vary significantly, depending on the type, size and legal status of each account. The various rates are set forth in their contract with the City. The average or "blended" fee for all collections to date in 2005 calculates out to 16.9%.

There is no net tax levy impact because the amount expended is offset by collection revenue.

**EFFECT**

The budget effect of this amendment is \$-100,000.

The tax levy effect of this amendment is \$-100,000.

**OTHER INFORMATION**

The 2006 proposed budget includes \$1,250,000 for this account, a similar amount to the 2005 budget. This funding includes the Tax Intercept Program and funds Professional Placement Services (PPS), L.L.C., the agency that collects overdue Municipal Court judgments.

In 2004, this fund was increased from \$1,000,000 in 2003 to \$1,250,000. The increased funding was budgeted and approved due to the success of the Tax Intercept Program that collects overdue Municipal Court judgments.

The continuation of collection activities is based upon funds available to pay collection agencies.

**EXPENDITURE TRENDS**

2004 Actual	2005 Budget	Change	2006 Proposed	Change
\$1,102,378	\$1,250,000	13%	\$1,250,000	0

Prepared by: Mark A. Ramion  
LRB – Fiscal Review  
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. D'Amato

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the City Attorney Collection Contract Special Purpose Account by \$100,000.

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

Operating Budget \$-100,000 \$-100,000 \$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.5-16	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  City Attorney Collection Contract	-	-	\$1,250,000	\$-100,000

SPONSOR(S): Ald. Bohl

AMENDMENT

7

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-75,000	\$-75,000	\$-0.003

**AMENDMENT INTENT**

To reduce the Receivership Fund Special Purpose Account by \$75,000

**OVERVIEW**

1. This amendment will reduce the City Attorney Receivership Fund SPA by \$75,000 to \$325,000. The 2006 proposed budget increases this SPA by \$100,000 from \$300,000 in 2005.
2. This SPA was created in 2003. The Receivership Fund expends funds related to legal expenses for nuisance properties and receivership lawsuits. Funding for this SPA in 2003 (\$400,000) was a result of the division of the Department of Neighborhood Services Razing Fund.
3. Funds from the SPA are allocated to the Neighborhood Incorporated Development Corporation (NIDC) to eliminate the City's debt to NIDC for NIDC's prior receivership related costs.
4. The Receivership SPA funds are used for recurring expenses from year to year and for new projects and program-related expenses.
5. Recurring expenses include the indebtedness to NIDC for the Woodlands project. These expenditures will continue until the units are sold and/or line-of-credit is paid in full. The receivership expenditures will continue to fund court-appointed receivers to manage, secure, and abate nuisance properties. The program will continue to provide emergency services, such as hiring a security company to guard a building or conduct an immediate human health hazard clean up. The program anticipates utilizing SPA funds for new projects, such as lead-abatement and demolition cases as well as filing several nuisance abatement cases.

**EFFECT**

The budget effect of this amendment is \$-75,000.

The tax levy effect of this amendment is \$-75,000.

**OTHER INFORMATION**

Primary factors affecting funding are based upon the number of nuisance properties requiring the legal intervention of the City Attorney's Office. The additional \$100,000 in the 2006 proposed budget was allocated for the Community Prosecutors to accomplish the Common Council's 2005 initiative to pursue potential nuisance abatement matters.

**EXPENDITURE TRENDS**

2004 Actual	2005 Budget	Change	2006 Proposed	Change
\$232,183	\$300,000	29%	\$400,000	33%

Prepared by: Mark A. Ramion  
LRB – Fiscal Review  
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item 7

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

Reduce the Receivership Fund Special Purpose Account by \$75,000.

\$-75,000 \$-75,000 \$-0.003

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.9-5	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Receivership Fund	--	--	\$400,000	\$-75,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Murphy

AMENDMENT 8

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council—City Clerk Operating Budget	+\$30,000	+\$30,000	+\$0.001
Capital Improvements Budget	-\$30,000	-\$30,000	-\$0.001
Total	\$0	\$0	\$0.000

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTE for one Television Production Specialist II at City Channel 25. The cost is offset by reducing Cable TV Franchise Regulation SPA by \$11,500 and eliminating \$30,000 tax levy cash from Capital Improvements for the License Management System Requirements Study.

**OVERVIEW**

- The 2006 Proposed Budget eliminates the Television Production Specialist II along with a Production Technician, funds the Cable TV Franchise Regulation and Negotiation SPA at \$20,000, the same as 2005 and funds the License Management System Requirements Study at \$30,000.
- The Production Specialist II position directs live meeting coverage and videotapes events, press conferences and other programs. Eliminating one of these positions means that the remaining Production Specialist will need to handle all directing duties for live meetings and all other programming. This will curtail or eliminate videotaping events, press conferences and other productions where there may be a schedule conflict. *The position is filled. If the position is eliminated, the employee would be laid-off and overtime would be required for the other staff.*
- The Cable TV Franchise Regulation and Negotiation SPA funds a consultant to provide technical assistance associated with the City's cable television franchise. Funding and associated expenditures is dependent upon the City's need for consultant services, new federal regulations and court decisions.

Expenditure Trends:

2004 Actual	2005 Budget	Change	2006 Proposed	Change
\$0	\$20,000	0.0%	\$20,000	0.0%

- The department requested \$700,000 for a License Information System SPA, to replace the current 20-year system, which cannot adequately handle the legal requirements, practices and procedures that have evolved during this time. The current system is obsolete, has limited functionality, and is inflexible and not capable of handling procedural changes and legal requirements. A system with advanced capability, to handle increased workload and changes would reduce errors.

Capital Improvements provides \$30,000 for a business requirements and workflow process study for future replacement of the current mainframe License Information System. The study will review the department's utilization and role in the license application process and administration. The study will recommend changes to streamline the license structure in administering and processing the licenses from the office.

**IMPACT**

- This amendment restores position authority, funding and FTE for one Television Production Specialist II at City Channel 25. The cost is offset by reducing Cable TV Franchise Regulation SPA by \$11,500 and eliminating \$30,000 tax levy cash from Capital Improvements for the License Management System Requirements Study.
- The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item 8

COMMON COUNCIL-CITY CLERK, SPECIAL PURPOSE ACCOUNT-MISCELLANEOUS AND CAPITAL IMPROVEMENTS

Restore position authority, funding, and FTE for one Television Production Specialist II at City Channel 25. Offset cost by reducing the Cable TV Franchise Regulation Special Purpose Account by \$11,500 and eliminating \$30,000 tax levy cash from Capital Improvements for the License Management System Requirements Study.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+30,000	\$+30,000	\$+0.001
Capital Improvements Budget	\$-30,000	\$-30,000	\$-0.001
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
150.2-21	Television Production Specialist II	1	+1	\$41,930	\$+41,500
150.4-26	O&M FTE'S	90.90	+1.00	--	--
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,019,920	\$+17,430
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
310.5-12	Cable TV Franchise Regulation and Negotiation	--	--	\$20,000	\$-11,500
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-17,430



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

COMMON COUNCIL-CITY CLERK, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS AND CAPITAL IMPROVEMENTS (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	COMMON COUNCIL-CITY CLERK				
450.13-8	License Management System Requirements Study Cash Levy	--	--	\$30,000	\$-30,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.49-7	Cash Levy	--	--	\$8,659,053	\$-30,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(s): Ald. Murphy

AMENDMENT 9

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk			
Capital Improvements Budget	+\$145,000	-\$30,000	-\$0.001
City Debt Budget	+\$4,375	+\$4,375	+\$0.000
Total	+\$149,375	-\$25,675	-\$0.001

**AMENDMENT INTENT** – This amendment provides \$175,000 in capital funding, financed with general obligation borrowing, for the License Management System Replacement project in the Common Council-City Clerk’s Office with \$30,000 allocated for a requirements study and \$145,000 allocated for the license system.

### OVERVIEW

1. In the 2006 Proposed Budget, Capital Improvements provides \$30,000 in tax levy cash for a business requirements and workflow process study for future replacement of the current mainframe License Information System. The study will review the department’s utilization and role in the license application process and administration. The study will recommend changes to streamline the license structure in administering and processing the licenses from the office.
2. The department requested \$700,000 for a License Information System SPA, to replace the current 20-year system, which cannot adequately handle the legal requirements, practices and procedures that have evolved during this time. The current system is obsolete, has limited functionality, and is inflexible and not capable of handling procedural changes and legal requirements.
3. A system with advanced capability, to handle increased workload and changes would reduce errors, enhance productivity and efficiency, and would improve service levels to the common council members, the public and other city departments. Delay in funding the project will be detrimental to those who utilize the services, the staff and could negatively impact the legal responsibilities of the division.

### IMPACT

1. This amendment provides \$175,000 in capital funding, financed with general obligation borrowing, for the License Management System Replacement project in the Common Council-City Clerk’s Office with \$30,000 allocated for a requirements study and \$145,000 allocated for the license system.
2. The budget increases by \$149,375 and the tax levy decreases by \$25,625. The tax rate decreases by \$0.001 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item 9

CAPITAL IMPROVEMENTS

Provide \$175,000 in capital funding, financed with general obligation borrowing, for the License Management System project in the Common Council-City Clerk with \$30,000 earmarked for a requirements study and \$145,000 earmarked for the license system.

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

Capital Improvements Budget	\$+145,000	\$-30,000	\$-0.001
City Debt Budget	\$+4,375	\$+4,375	\$+0.000
Total	\$+149,375	\$-25,625	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	COMMON COUNCIL-CITY CLERK				
450.13-8	License Management System Requirements Study Cash Levy	--	--	\$30,000	\$-30,000
450.13-8	Immediately following the line: "Cash Levy"				
	Insert the following line and corresponding amounts: "New Borrowing"	--	--	\$0	\$+175,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	--	--	\$82,207,572	\$+175,000
450.49-7	Cash Levy	--	--	\$8,659,053	\$-30,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest)	--	--	\$48,876,622	\$+4,375
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$58,717,173	\$+4,375

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item 9

CAPITAL IMPROVEMENTS (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS  C. PUBLIC IMPROVEMENTS  1. Public Buildings for Housing Machinery and Equipment	--	--	\$54,458,500	+\$175,000

SPONSOR(s): Ald. Davis, D'Amato, Hines

AMENDMENT 10

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk	+\$79,500	+\$79,500	+\$0.003

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTEs for the one Television Production Specialist II and one Production Technician at City Channel 25.

### **OVERVIEW**

1. In the 2006 Proposed Budget, the number of authorized positions in the Common Council-City Clerk's Office is 100, a decrease of 2 positions, -2.0% from the 102 positions authorized in the 2005 Budget.
2. Two positions are scheduled for elimination in the Public Information Division:  
**Production Technician** - The position was eliminated to meet the Mayor's proposed budget allocation, which will lead to the elimination of informational programming by City Channel 25 such as Insight Milwaukee, post-Council interviews and other original programming.  
The Production Technician operates equipment for all live and taped programs. In addition, the position creates graphics for the text bulletin board system, operates the webcasting system, handles duplication requests, tape storage, archives the webcast files for permanent storage in the Clerk's Office, handles A/V assistance requests for meeting rooms, assists the Public Relations Supervisor during the Council meetings and operates the audio system during Common Council meetings.  
**Television Production Specialist II** - The position was eliminated to meet the Mayor's proposed budget allocation, which will lead to the elimination of informational programming by City Channel 25 such as, Insight Milwaukee, Post-Council Interviews and other original programming.  
The Production Specialist position directs live meeting coverage and videotapes events, press conferences and other programs. Eliminating one of these positions means that the remaining Production Specialist will need to handle all directing duties for live meetings and all other programming. This will curtail or eliminate videotaping events, press conferences and other productions where there may be a schedule conflict.
3. Both positions are filled. If the positions are eliminated, the personnel would be laid-off and overtime would be required for the other staff.

### **IMPACT**

1. This amendment restores position authority, funding and FTEs for one Television Production Specialist II and one Production Technician at City Channel 25.
2. The budget and tax levy increases by \$79,500. The tax rate increases by \$0.003 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Davis, D'Amato, Hines

COMMON COUNCIL-CITY CLERK

Restore position authority, funding, and FTEs for one Television Production Specialist II and one Production Technician at City Channel 25.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

Operating Budget \$+79,500      \$+79,500      \$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
150.2-21	Television Production Specialist II	1	+1	\$41,930	+\$41,500
150.2-22	Production Technician	2	+1	\$76,003	+\$38,000
150.4-26	O&M FTE'S	90.90	+2.00	--	--
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,019,920	+\$33,390
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	-\$33,390

SPONSOR(s): Ald. Dudzik

AMENDMENT //

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk	+\$38,000	+\$38,000	+\$0.002

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTEs for one Production Technician at City Channel 25.

### OVERVIEW

1. In the 2006 Proposed Budget, the number of authorized positions in the Common Council-City Clerk's Office is 100, a decrease of 2 positions, -2.0% from the 102 positions authorized in the 2005 Budget.
2. This amendment restores one of the two positions scheduled for elimination in the Public Information Division:  
  
Production Technician - The position was eliminated to meet the Mayor's proposed budget allocation, which will lead to the elimination of informational programming by City Channel 25 such as, Insight Milwaukee, post-Council interviews and other original programming.  
  
The Production Technician operates equipment for all live and taped programs. In addition, the position creates graphics for the text bulletin board system, operates the webcasting system, handles duplication requests, tape storage, archives the webcast files for permanent storage in the Clerk's Office, handles A/V assistance requests for meeting rooms, assists the Public Relations Supervisor during the Council meetings and operates the audio system during Common Council meetings.
3. The position is filled. If the position is eliminated, the employee would be laid-off and overtime would be required for the other staff.

### IMPACT

1. This amendment restores position authority, funding and FTEs for one Production Technician at City Channel 25.
2. The budget and tax levy increases by \$38,000. The tax rate increases by \$0.002 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Fiscal Review Section  
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 11

COMMON COUNCIL-CITY CLERK

Restore position authority, funding, and FTE for one Production Technician at City Channel 25.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

\$+38,000

\$+38,000

\$+0.002

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
150.2-22	Production Technician	2	+1	\$76,003	\$+38,000
150.4-26	O&M FTE'S	90.90	+1.00	—	—
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	—	—	\$2,019,920	\$+15,960
370.1-3	FRINGE BENEFIT OFFSET	—	—	-\$118,463,748	\$-15,960

Change totals, subtotals, and related amounts accordingly.



SPONSOR(s): Ald. Dudzik

AMENDMENT 12

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk	-\$1,600	-\$1,600	-\$0.001

**AMENDMENT INTENT** – This amendment eliminates funding for replacement equipment of television monitors for City Hall room 301-B meeting area.

**OVERVIEW**

1. In the 2006 Budget, \$1,600 is provided in Replacement Equipment for 4 TV monitors for the meeting room 301-B.
2. In many committee, commission and board meetings, personnel use powerpoint, or computer based presentations.
3. The current monitors were purchased in 1995. The resolution is not good and therefore difficult to read when computer presentations are displayed on them.

**IMPACT**

1. This amendment eliminates funding for replacement equipment of City Hall room 301-B meeting area television monitors.
2. The budget and tax levy will decrease by \$1,600. The tax rate increases by \$0.001 per \$1,000.

Prepared by: Angelyn Ward (286-8661)  
LRB – Fiscal Review Section  
November 1, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 12

COMMON COUNCIL-CITY CLERK

Eliminate funding for replacement of City Hall Room 301-B meeting area television monitors.

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

Operating Budget      \$-1,600      \$-1,600      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
150.7-2	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  COMMON COUNCIL-CITY CLERK  EQUIPMENT PURCHASES  TVs for 301-B Meeting Area	4	-4	\$1,600	\$-1,600

SPONSOR(s): Ald. Witkowiak

AMENDMENT 13

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Common Council-City Clerk			
Operating Budget	+\$30,000	+\$30,000	+\$0.001
Capital Improvements Budget	+\$145,000	-\$30,000	-\$0.001
City Debt Budget	+\$4,375	+\$4,375	+\$0.001
Total	+\$179,375	+\$4,375	+\$0.001

**AMENDMENT INTENT** – This amendment increases equipment funding for books and maps from \$14,000 to \$24,000; deletes \$15,950 for DVCam VCRs and inserts \$30,950 for Master Control Playback System; and increases computer system upgrades from \$35,000 to \$40,000. In Capital Improvements, delete \$30,000 tax levy cash for License Management System Requirements Study and include \$175,000 new borrowing for License Management System Replacement.

**OVERVIEW**

1. The 2006 Proposed Budget provides \$14,000 for Books and Maps, a decrease of \$10,000, -41.7% from 2005. Funding is used for books, standing orders and periodical subscriptions. 40% of the funding is allocated to periodicals subscriptions.
2. In 2006, funding of \$15,950 is provided for 6 DVCam VCRs. The department requested \$30,950 for a Master Control Playback system. The current equipment, purchased in 1996, has required extensive and expensive maintenance over the years, has reached the end of its lifespan and is no longer manufactured. The replacement of 3 recording/editing VCRs will cost \$14,300 and the playback system players will cost \$16,650, for a total of \$30,950.
3. Computer System Upgrades, in Special Funds, is funded at \$35,000, a decrease of \$10,000, 22.2% from the \$45,000 in 2005. Funding is used for hardware and software purchases for system and equipment upgrades replacing outdated, obsolete technology in monitors, computers, printers and wireless access points.
4. Capital Improvements provides \$30,000 in tax levy cash for a business requirements and workflow process study for future replacement of the current mainframe License Information System. The study will review the department's utilization and role in the license application process and administration. The study will recommend changes to streamline the license structure in administering and processing the licenses from the office.

The department requested \$700,000 for a License Information System SPA, to replace the current 20-year system, which cannot adequately handle the legal requirements, practices and procedures that have evolved during this time. The current system is obsolete, has limited functionality, and is inflexible and not capable of handling procedural changes and legal requirements. A system with advanced capability, to handle increased workload and changes would reduce errors.

**IMPACT**

1. This amendment increases equipment funding for books and maps from \$14,000 to \$24,000; deletes \$15,950 for DVCam VCRs and inserts \$30,950 for Master Control Playback System; and increases computer system upgrades from \$35,000 to \$40,000. In Capital Improvements, delete \$30,000 tax levy cash for License Management System Requirements Study and include \$175,000 new borrowing for License Management System Replacement.
2. The budget increases by \$179,375, the tax levy increases by \$4,375. The tax rate increases by \$0.001 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowiak

COMMON COUNCIL-CITY CLERK, CAPITAL IMPROVEMENTS

Increase Equipment funding for books and maps from \$14,000 to \$24,000; delete \$15,950 for DVCam VCRs and insert \$30,950 for Master Control Playback System; and increase computer system upgrades from \$35,000 to \$40,000. In Capital Improvements, delete \$30,000 tax levy cash for License Management System Requirements Study and insert \$175,000 new borrowing for License Management System Replacement.

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

Operating Budget	\$+30,000	\$+30,000	\$+0.001
Capital Improvements Budget	\$+145,000	\$-30,000	\$-0.001
City Debt Budget	\$+4,375	\$+4,375	\$+0.001
Total	\$+179,375	\$+4,375	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	EQUIPMENT PURCHASES				
150.6-19	Books & Maps	--	--	\$14,000	\$+10,000
150.6-25	DVCam Vcr's	6	-6	\$15,950	\$-15,950
150.7-3	Master Control Playback System Replacement	0	+1	\$0	\$+30,950
	Special Funds				
150.7-17	Computer System Upgrades*	--	--	\$35,000	\$+5,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	COMMON COUNCIL-CITY CLERK				
450.13-8	License Management System Requirements Study Cash Levy	--	--	\$30,000	\$-30,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Witkowiak

COMMON COUNCIL-CITY CLERK, CAPITAL IMPROVEMENTS (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.13-8	Immediately following the line: "Cash Levy"  Insert the following line and corresponding amounts: "New Borrowing"	-	-	\$0	+\$175,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	-	-	\$82,207,572	+\$175,000
450.49-7	Cash Levy	-	-	\$8,659,053	\$-30,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest)	-	-	\$48,876,622	+\$4,375
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	-	-	\$58,717,173	+\$4,375
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
580.1	C. PUBLIC IMPROVEMENTS				
	1. Public Buildings for Housing Machinery and Equipment	-	-	\$54,458,500	+\$175,000

SPONSORS: ALD. BOHL, DUDZIK

AMENDMENT 14

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of City Development	\$-95,571	\$-95,571	\$-0.004

**AMENDMENT INTENT**

This amendment eliminates position authority, funding, and FTEs for one Assistant Planning Director in the Department of City Development.

**OVERVIEW**

Since 2004, Robert Greenstreet has served as the City's Director of Planning and Design through an inter-governmental cooperation agreement between the City and UWM. The Common Council approved an extension of the \$100,000 agreement in July 2005. To date, both salaries and operating expenditure allocations have contributed to the overall contract. In 2006, only the operating expenditure budget will be used to fund the contract although position authority and FTEs for the Planning Director (SG 15) will remain.

According to the 2006 Proposed Plan and Executive Summary (p. 43), authority, funding and FTEs for a new Assistant Planning Director (SG 12) at a salary cost of \$95,571 plus benefits is created to ensure that the day-to-day operational matters are handled efficiently. The next most senior management position is that of the Long Range Planning Manager (SG 10).

This amendment to eliminate the new Assistant Planning Director (SG 12) position in the Department of City Development results in \$95,571 salaries savings and \$40,140 fringe benefit savings.

**IMPACT**

This amendment further decreases the budget and tax levy each by \$-95,571 and decreases the tax rate \$-0.004.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 27, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Item 14

DEPARTMENT OF CITY DEVELOPMENT

To eliminate position authority, funding, and FTEs for the Assistant Planning Director position.

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

Operating Budget      \$-95,571      \$-95,571      \$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT				
	SALARIES & WAGES				
140.17-10	Assistant Planning Director	1	-1	\$95,571	\$-95,571
140.18-18	O&M FTE'S	17.83	-1.00	-	-
140.18-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$264,356	\$-40,140
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,478	\$+40,140

Change totals, subtotals, and related amounts accordingly.

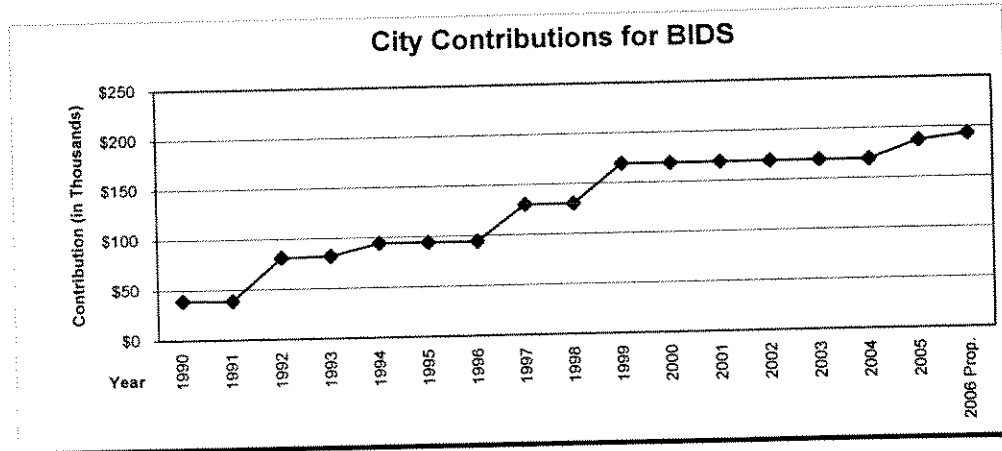
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-24,000	\$-24,000	\$-0.001

**AMENDMENT INTENT**

This amendment reduces funding for BID No. 2 by \$24,000 from \$42,000 to \$18,000.

**OVERVIEW**

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in 2005.



Due to a proposed \$6,000 increase in city contribution for BID No. 2 (Historic Third Ward) from \$36,000 to \$42,000, 2000 proposed city contributions for BID activity increases by the same amount, from \$187,000 to \$193,000.

Within the 2006 Operating Plan, the BID expects the City to contribute \$36,000 distributed as \$18,000 to support the District and \$18,000 for Riverwalk connector maintenance (CCFN 050711 adopted 10/18/2005). The plan provides that "if for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk connector, the City will take over the responsibility of maintaining it." (p. 15)

**IMPACT**

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-24,000 each, and decreases the tax rate by \$-0.001.

By adopting this amendment, city contributions to the total 2006 BID Special Purpose Account decreases by \$-24,000 from the \$193,000 proposed to \$169,000.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 27, 2005



**SPECIAL REVENUE ACCOUNT – ECONOMIC DEVELOPMENT FUND**

**2006 PROPOSED BUDGET BID FUNDING**

The 2006 Proposed budget separates total Business Improvement District funding amongst the Business Improvement District Special Purpose Account and an Economic Development Fund special revenue fund, capital funding excluded.

<u>BID 3</u>	<u>BID NAME</u>	<u>CITY GRANT</u>	<u>SELF SUPPORTING</u>	<u>LOAN REPAYMENT</u>	<u>TOTAL</u>
2	Historic 3rd Ward	\$ 42,000	TBD	TBD	\$ 610,841
3	Riverwalk		TBD	TBD	111,276
4	Greater Mitchell St.	25,000	TBD	TBD	106,560
5	Westown	18,000	TBD	TBD	94,823
8	Historic King Dr.	21,000	TBD	TBD	160,313
9	735 W Water - Riverwalk		TBD	TBD	23,682
10	Avenues West	12,000	TBD	TBD	165,999
11	Brady St. Business Area		TBD	TBD	153,967
13	Oakland Ave.		TBD	TBD	53,500
15	Riverwalks	40,000	TBD	TBD	388,042
16	Uptown Triangle		TBD	TBD	91,270
17	Northwest Area Business / 76th & Brown Deer		TBD	TBD	48,150
19	Villard		TBD	TBD	94,410
20	North Ave./ Prospect/ Farwell		TBD	TBD	181,959
21	Downtown Mgmt District	35,000	TBD	TBD	2,633,198
25	Riverworks		TBD	TBD	176,996
26	The Valley (Menomonee)		TBD	TBD	24,238
27	Burleigh/ Sherman		TBD	TBD	41,778
28	North Avenue Gateway District		TBD	TBD	29,966
29	(ACT) Atkinson/ Capital/ Teutonia		TBD	TBD	65,495
31	Havenswood - National Avenue*		TBD	TBD	148,088
32	5 <sup>th</sup> Ward - Amani*		TBD	TBD	71,054
35	Becher/KK		TBD	TBD	23,001
36	Riverworks II		TBD	TBD	50,000
37	Center Street Market Place		TBD	TBD	50,000
38	Cesar E. Chavez Dr.		TBD	TBD	50,000
39	5 <sup>th</sup> Ward		TBD	TBD	50,000
40	ICC		TBD	TBD	50,000
41	Midtown		TBD	TBD	50,000
		<u>\$ 193,000</u>	<u>\$ TBD</u>	<u>\$ TBD</u>	<u>\$ 5,784,254</u>

\* Totals Proposed (subject to change by amendment)

**City Contributions** - The \$193,000 city contributions are funded through the Business Improvement District Special Purpose Account.

**Self-Supporting Funds** –Self Supporting Funds are funded through the Economic Development Fund special revenue fund, created in the 2003 adopted budget.

**Loan Repayments** –Loan Repayments are funded through the special Economic Development Fund special revenue fund, created in the 2003 adopted budget.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Item 15

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

To reduce funding for Business Improvement District 2 by \$24,000.

\$-24,000      \$-24,000      \$-0.001

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.2-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  City Contribution (BID #2)	-	-	\$42,000	\$-24,000

Change totals, subtotals, and related amounts accordingly.

**SPONSORS: ALD. BOHL, DUDZIK**

**AMENDMENT 160**

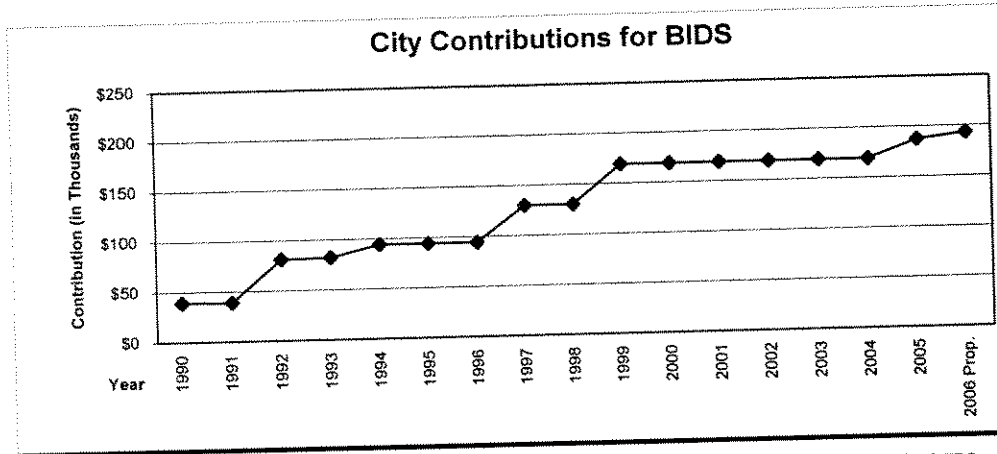
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-6,000	\$-6,000	\$-0.001

**AMENDMENT INTENT**

This amendment reduces funding for BID No. 2 by \$6,000 from \$42,000 to \$36,000.

**OVERVIEW**

The tax levy impact from the Business Improvement Districts special purpose account varies; the funding decision is discretionary. In some cases, the City has contributed tax levy funding for BIDs. City support increased from \$39,246 in 1990, to \$130,000 during 1997 and 1998, to \$169,000 during 1999 to 2004, and to \$187,000 in 2005.



Due to a proposed \$6,000 increase in city contribution for BID No. 2 (Historic Third Ward) from \$36,000 to \$42,000, 2000 proposed city contributions for BID activity increases by the same amount, from \$187,000 to \$193,000.

Within the 2006 Operating Plan, the BID expects the City to contribute \$36,000 distributed as \$18,000 to support the District and \$18,000 for Riverwalk connector maintenance (CCFN 050711 adopted 10/18/2005). The plan provides that "if for any reason, the City does not authorize in its budget process the contribution of \$18,000 for the maintenance of the Riverwalk connector, the City will take over the responsibility of maintaining it." (p. 15)

**IMPACT**

Special Purpose Account budgets have a tax levy impact. This amendment decreases both the budget and property tax levy by \$-6,000 each, and decreases the tax rate by \$-0.001.

By adopting this amendment, city contributions to the total 2006 BID Special Purpose Account decreases by \$-6,000 from the \$193,000 proposed to \$187,000.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 27, 2005

**SPECIAL REVENUE ACCOUNT – ECONOMIC DEVELOPMENT FUND**

**2006 PROPOSED BUDGET BID FUNDING**

The 2006 Proposed budget separates total Business Improvement District funding amongst the Business Improvement District Special Purpose Account and an Economic Development Fund special revenue fund, capital funding excluded.

<u>BID 3</u>	<u>BID NAME</u>	<u>CITY GRANT</u>	<u>SELF SUPPORTING</u>	<u>LOAN REPAYMENT</u>	<u>TOTAL</u>
2	Historic 3rd Ward	\$ 42,000	TBD	TBD	\$ 610,841
3	Riverwalk		TBD	TBD	111,276
4	Greater Mitchell St.	25,000	TBD	TBD	106,560
5	Westown	18,000	TBD	TBD	94,823
8	Historic King Dr.	21,000	TBD	TBD	160,313
9	735 W Water - Riverwalk		TBD	TBD	23,682
10	Avenues West	12,000	TBD	TBD	165,999
11	Brady St. Business Area		TBD	TBD	153,967
13	Oakland Ave.		TBD	TBD	53,500
15	Riverwalks	40,000	TBD	TBD	388,042
16	Uptown Triangle		TBD	TBD	91,270
17	Northwest Area Business / 76th & Brown Deer		TBD	TBD	48,150
19	Villard		TBD	TBD	94,410
20	North Ave./ Prospect/ Farwell		TBD	TBD	181,959
21	Downtown Mgmt District	35,000	TBD	TBD	2,633,198
25	Riverworks		TBD	TBD	176,996
26	The Valley (Menomonee)		TBD	TBD	24,238
27	Burleigh/ Sherman		TBD	TBD	41,778
28	North Avenue Gateway District		TBD	TBD	29,966
29	(ACT) Atkinson/ Capital/ Teutonia		TBD	TBD	65,495
31	Havenswood - National Avenue*		TBD	TBD	148,088
32	5 <sup>th</sup> Ward - Amani*		TBD	TBD	71,054
35	Becher/KK		TBD	TBD	23,001
36	Riverworks II		TBD	TBD	50,000
37	Center Street Market Place		TBD	TBD	50,000
38	Cesar E. Chavez Dr.		TBD	TBD	50,000
39	5 <sup>th</sup> Ward		TBD	TBD	50,000
40	ICC		TBD	TBD	50,000
41	Midtown		TBD	TBD	50,000
		<u>\$ 193,000</u>	<u>\$ TBD</u>	<u>\$ TBD</u>	<u>\$ 5,784,254</u>

\* Totals Proposed (subject to change by amendment)

**City Contributions** - The \$193,000 city contributions are funded through the Business Improvement District Special Purpose Account.

**Self-Supporting Funds** - Self Supporting Funds are funded through the Economic Development Fund special revenue fund, created in the 2003 adopted budget.

**Loan Repayments** - Loan Repayments are funded through the special Economic Development Fund special revenue fund, created in the 2003 adopted budget.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl, Dudzik

Item 16

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce funding for Business Improvement District 2 by \$6,000.

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

Operating Budget      \$-6,000      \$-6,000      \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.2-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  City Contribution (BID #2)	-	-	\$42,000	\$-6,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. DUDZIK

AMENDMENT 17

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - Department of City Development	\$-50,000	\$-50,000	\$-0.002

**AMENDMENT INTENT**

This amendment reduces funding for the new Regional Economic Development Initiative Special Purpose Account by \$50,000.

**OVERVIEW**

The Mayor proposes that the City engage in a multi-year, 7-County job retention, expansion, and attraction campaign along with the Greater Milwaukee Committee and Milwaukee Metropolitan Association of Commerce.

The initiative is the result of a yearlong analysis of best practice models in other regions of the country like Cincinnati, Columbus, Cleveland, Chicago, Atlanta, and other major metropolitan areas. Over 5 years, the anticipated cost investment needed is \$12 million, primarily from private sources. The proposed City contribution in 2006 totals \$100,000.

This amendment reduces the proposed funding level by \$50,000 from \$100,000 to \$50,000.

**IMPACT**

This amendment further decreases the budget and tax levy each by \$50,000 and decreases the tax rate by \$-0.002.

Prepared by: Emma J. Stamps (286-8666)  
LRB - Fiscal Review Section  
October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for the Regional Economic Development Initiative Special Purpose Account by \$50,000.

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

\$-50,000      \$-50,000      \$-0.002

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.9-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS  Regional Economic Development Initiative	--	--	\$100,000	\$-50,000

SPONSOR: ALD. DUDZIK

AMENDMENT 18

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - Department of City Development	\$-200,000	\$-200,000	\$-0.008

**AMENDMENT INTENT**

This amendment eliminates funding for the new Land Management Special Purpose Account.

**OVERVIEW**

The City uses CDBG monies to fund necessary property maintenance on vacant lots and improved tax-deed parcels. The U.S. Dept. of Housing and Urban Development is enforcing regulations limiting the City's use of CDBG monies for such maintenance to activities within the first three years following the date that the City acquires the property. The Redevelopment Authority (RACM) markets the properties for sale receiving 20% of sales proceeds for administrative costs. Several have been held longer than three years. To provide for continued property maintenance of those improved parcels, the 2006 Proposed Budget creates and funds a new Land Management Special Purpose Account.

According to DCD, property maintenance costs \$3,500 - \$10,000 per tax-deed property. The first year's SPA funding totals \$200,000 to perform necessary maintenance on improved parcels.

If adopted, the Department of City Development would administer the new special purpose account.

This amendment eliminates all funding for the new Land Management SPA, hence requiring the Department of City Development and Redevelopment Authority to identify and secure other sources to pay tax-deed property maintenance costs or develop alternative strategies for maintenance and marketing costs for long-held improved parcels.

**IMPACT**

This amendment further decreases the budget and tax levy each by \$-200,000 and decreases the tax rate \$-0.008.

Prepared by: Emma J. Stamps (286-8666)  
LRB - Fiscal Review Section  
October 31, 2005



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 18

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the Land Management Special Purpose Account.

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

Operating Budget      \$-200,000      \$-200,000      \$-0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.7-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Land Management	--	--	\$200,000	\$-200,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. DUDZIK

AMENDMENT 19

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS - Department of City Development	\$+30,000	\$+30,000	\$+0.001

**AMENDMENT INTENT**

This amendment increases funding for the Milwaukee Fourth of July Commission Special Purpose Account by \$30,000.

**OVERVIEW**

The Fourth of July Commission was created under Section 320-25 of the Milwaukee Code and is responsible for providing suitable activities for the celebration of the Fourth of July in 16 Milwaukee County parks.

The City helps offset costs for event prizes, contracted musicians, and miscellaneous event costs associated with the Fourth of July celebration through a special purpose account.

The proposed budget reduces the funding to \$100,000 compared to \$130,000 provided in 2005, thereby requiring greater participation and funding from local businesses to cover the \$30,000 shortfall.

The Department of City Development administers the Fund.

**IMPACT**

This amendment further increases the budget and tax levy each by \$+30,000 and increases the tax rate \$+0.001.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 31, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 19

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Increase the Milwaukee Fourth of July Commission Special Purpose Account by \$30,000.

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 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.8-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Milwaukee Fourth of July Commission	-	-	\$100,000	\$+30,000

SPONSOR: ALD. BOHL

AMENDMENT 20

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENT PROJECTS - Department of City Development	\$-125,000	\$-0-	\$-0.000

**AMENDMENT INTENT**

This amendment reduces capital authority for the Department of City Development Neighborhood Commercial District Street Improvement Fund by \$125,000.

**OVERVIEW**

As has been the case in prior budgets, the 2006 Proposed Budget provides \$500,000 to support commercial district streetscape projects through the Neighborhood Commercial District Street Improvement fund. The most current 2005-2006 priorities reported to the LRB list:

- BID 17-N 76<sup>th</sup> Street Landscape Replacement; estimated **\$40,000**
- BID 26-Menomonee Valley; estimated **\$203,000**
- BID 27-Burleigh Street Lighting; estimated **\$187,500**
- BID 31-Havenwood; estimated **\$400,000**
- BID 29-Atkinson/Teutonia/Capital; estimated **\$250,000**
- BID 32-North Ave/Fondy Market; estimated **\$200,000**
- BID 35-Becher/KK; estimated **\$250,000**
- Various unspecified Commercial Districts; estimated aggregate **\$7,238**
- Greenfield Banners; estimated **\$7,000**
- East North Avenue; estimated **\$12,500**
- South 4<sup>th</sup> Becher; estimated **\$75,000**
- Historic 3<sup>rd</sup> Ward Enhancement; estimated **\$18,262**

Section 66.1109(3)(b) Wisconsin Statutes requires that Business Improvement Districts submit annual Operating Plans for City approval. The Community, Economic & Development Committee is scheduled to approve the remaining Operating Plans on November 8. The contribution agreements require the BIDs to expend the funds provided by the City of Milwaukee's 2006 Budget solely for purposes authorized by their 2006 Operating Plans. Contributions from the NCDSI account to sub-accounts, such as the aforementioned, require further Common Council approval via resolution.

This amendment reduces the NCDSI Fund by \$125,000 from \$500,000 to \$375,000 without specifying impacts to any particular BID or project.

**IMPACT**

This amendment further decreases the budget by \$-125,000 but does not impact the tax levy or the tax rate.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Bohl

Item 20

CAPITAL IMPROVEMENTS

Reduce funding for the Department of City Development - Neighborhood Commercial District Street Improvement Fund by \$125,000.

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

\$-125,000      \$+0      \$+0.000

Capital Improvements Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.9-9	Neighborhood Commercial District Street Improvement Fund New Borrowing	-	-	\$500,000	\$-125,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	-	-	\$82,207,572	\$-125,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. PUBLIC IMPROVEMENTS				
580.1	8. Street Improvements - Street Improvement and Construction	-	-	\$9,467,072	\$-125,000

SPONSOR: ALD. DUDZIK

AMENDMENT 21

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENT PROJECTS - Department of City Development	\$-25,000	\$-25,000	\$-0.001

**AMENDMENT INTENT**

This amendment eliminates all tax levy funding for the Municipal Art Fund.

**OVERVIEW**

The 2006 Proposed Budget appropriates \$25,000 for the Municipal Art Fund Capital Improvement account using cash levy versus general obligation borrowing.

Pursuant to 304-27 of the Milwaukee Code of Ordinance, the Municipal Art Fund appropriations for capital expenditures are set aside 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.

The Department of City Development administers the Fund.

This amendment eliminates the entire \$25,000 proposed funding for the Municipal Art Fund.

**IMPACT**

This amendment further decreases the budget and tax levy each by \$-25,000 and decreases the tax rate by \$-0.001.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 28, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 21

CAPITAL IMPROVEMENTS

Eliminate all funding provided for the Municipal Arts Fund.

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

\$-25,000      \$-25,000      \$-0.001

Capital Improvements Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
450.2-25	Municipal Art Fund Cash Levy	-	-	\$25,000	\$-25,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.49-7	Cash Levy	-	-	\$8,659,053	\$-25,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. DUDZIK

AMENDMENT 22

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENT PROJECTS - Department of City Development	\$-200,000	\$-0-	\$-0.000

**AMENDMENT INTENT**  
This amendment reduces Development Fund general obligation borrowing by \$200,000.

**OVERVIEW**

The 2006 Proposed budget provides \$2,200,000 general obligation borrowing for the Development Fund capital improvement account compared to \$2,000,000 provided in 2005.

Generally, the Fund assists projects that do not qualify for TID classification. The proposed uses include funding priority projects, including façade grants, the façade loan program, retail investment fund, brownfield cleanups, business improvement district support, commercial revitalization, job training, new homes incentives, and neighborhood street improvement.

Appropriations from the Development Fund account to sub-accounts require further Common Council approval via resolution.

This amendment reduces the Development Fund capital improvement account by \$200,000 from \$2,200,000 to \$2,000,000 without specifying impacts to any particular project.

**IMPACT**

This amendment further decreases the budget and tax levy each by \$-50,000 and decreases the tax rate by \$-0.002.

Prepared by: Emma J. Stamps (286-8666)  
LRB – Fiscal Review Section  
October 28, 2005



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Dudzik

Item 22

CAPITAL IMPROVEMENTS

Reduce funding for the Department of City Development - Development Fund by \$200,000.

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

Capital Improvements Budget      \$-200,000      \$+0      \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-20	Development Fund	-	-	\$2,200,000	\$-200,000
	New Borrowing				
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	-	-	\$82,207,572	\$-200,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	B. RENEWAL AND DEVELOPMENT PROJECTS				
580.1	Subtotal - Renewal and Development Projects	-	-	\$2,700,000	\$-200,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Murphy

AMENDMENT 23

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Department of Employee Relations	\$0.00	\$0.00	\$0.000

**AMENDMENT INTENT**

To consolidate position authority, funding and FTEs for Auxiliary and Intern positions

**OVERVIEW**

This technical amendment will consolidate position authority, funding and FTEs for Auxiliary and Intern positions in the Department of Employee Relations.

The **Auxiliary Resource Program** positions allow departments flexibility in filling a position in advance of an actual vacancy. These positions are utilized for transition purposes in training the replacement of a key employee. These positions are not funded but the departments utilizing these positions reimburse DER for the employee's salary and benefits.

Internship and auxiliary positions will be consolidated into a single position title to reflect the practical experience of DER in utilizing these positions across the various city departments.

**EFFECT**

The budget effect of this amendment is \$0.00.

The tax levy effect of this amendment is \$0.00.

**OTHER INFORMATION**

In DER, 17 positions, including Auxiliary Trainee, Overlap Auxiliary, College Intern and Graduate Intern will be consolidated into "Auxiliary Resource Positions."

Prepared by: Mark A. Ramion  
LRB – Fiscal Review  
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. Murphy

Item 23

DEPARTMENT OF EMPLOYEE RELATIONS

In the Department of Employee Relations consolidate position authority, funding and FTEs for Auxiliary positions and Intern positions.

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

\$+0      \$+0      \$+0.000

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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				
	OPERATIONS DIVISION				
	SALARIES & WAGES				
	AUXILIARY POSITIONS				
180.13-19	Auxiliary Trainee (0.5 FTE)	7	-7	\$104,076	\$-104,076
180.13-20	Overlap Auxiliary Positions (C) (0.5 FTE)	3	-3	\$50,652	\$-50,652
180.13-21	College Intern	5	-5	\$24,726	\$-24,726
180.13-22	Graduate Intern	2	-2	\$25,147	\$-25,147
180.13-22	Immediately following the line and corresponding amounts: "Graduate Intern"				
	Insert the following line: "Auxiliary Resource Positions"	-	+17	\$0	\$+204,601

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. D'Amato

AMENDMENT 24

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Employee Relations Fire and Police Commission	\$0.00	\$0.00	\$0.00

**AMENDMENT INTENT**

To restore position authority and funding for one Research Assistant

**OVERVIEW**

This amendment restores position authority and funding for the position of Research Assistant, SG 594 at 0.55 FTEs.

This position is responsible for the analysis of data from the Fire and Police Departments, including quarterly staffing statistics and annual discipline statistics, and reports to the Board of Fire and Police Commissioners.

This position is dedicated to statistics and record keeping for the Fire and Police Commission. Specifically, this position develops the Quarterly and Annual Public Safety, Fire and Police Commission and Quality of Life Reports.

This amendment will fund this position by offsetting a commensurate amount in the 2006 police department overtime budget, funded for \$11.21 million in 2006.

**EFFECT**

The budget effect of this amendment is \$0.00

The tax levy effect of this amendment is \$0.00

**OTHER INFORMATION**

The incumbent in this position is subject to layoff.

Prepared by: Mark A. Ramion  
LRB – Fiscal Review  
November 2, 2005

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2006 PROPOSED BUDGET

By Ald. D'Amato

Item 24

DEPARTMENT OF EMPLOYEE RELATIONS, POLICE DEPARTMENT

In the Department of Employee Relations restore position authority, funding and FTEs for one Research Analyst Sr. (0.55 FTE) and offset costs by reducing Police overtime.

BUDGET  
EFFECT

TAX LEVY  
EFFECT

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

\$+0

\$+0

\$+0.000

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 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 OPERATIONS DIVISION				
	SALARIES & WAGES				
	RESEARCH SECTION				
180.13-16	Research Analyst-Sr. (0.55 FTE)	-	+1	-	\$+32,195
180.14-14	O&M FTE'S	24.70	+0.55	-	-
180.14-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$635,115	\$+13,522
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
250.12-12	Overtime Compensated	-	-	\$2,466,420	\$-32,195
250.13-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$10,592,789	\$-10,946
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-2,576

Change totals, subtotals, and related amounts accordingly.