

***City of Milwaukee
Common Council
Finance and Personnel Committee***

**2009 BUDGET
AMENDMENT PACKET
PART 5 of 6
AMENDMENTS #81 - #102**

October 30 - 31, 2008

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2009 EXECUTIVE BUDGET

		BUDGET	LEVY	RATE
2009 PROPOSED EXECUTIVE BUDGET		1,396,259,516	238,405,955	8.113
Agenda Number	TOTALS	1,396,259,516	238,405,955	8.113
		BUDGET	LEVY	RATE
	AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
1	VARIOUS DEPARTMENTS - Restore portions of the Mayor's preferred budget, allocate \$365,000 for summer youth employment.	7,000,000	0	0.000
2	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 5%.	(3,133,187)	(3,133,187)	(0.107)
3	VARIOUS DEPARTMENTS - Reduce personnel cost adjustments.	168,850	168,850	0.006
4	VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 2%.	(6,714,033)	(6,714,033)	(0.228)
5	VARIOUS DEPARTMENTS - Increase the personnel cost adjustment by 1.5%.	(5,035,659)	(5,035,659)	(0.171)
6	VARIOUS DEPARTMENTS - Restore the Mayor's preferred budget.	7,000,000	0	0.000
7	DOA - Eliminate the Homeland Security position.	(40,834)	(40,834)	(0.001)
8	DOA - Eliminate the Grant Compliance Manager position.	(68,306)	(68,306)	(0.002)
9	DOA - Eliminate the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
10	DOA - Eliminate O&M funding for the Environmental Sustainability Director position.	(4,893)	(4,893)	(0.001)
11	DOA - Eliminate O&M funding for the Homeland Security Director position, eliminate position after grant funding is expended.	(40,834)	(40,834)	(0.001)
12	DOA, FIRE, POLICE - Restore the Mayor's preferred budget for Police and Fire, provide \$150,000 for a disparities study.	5,020,000	0	0.000
13	CITY ATTY - Eliminate additional FTE and funding associated with additional services to MPS.	(28,900)	(28,900)	(0.001)
14	SPA - CITY ATTY - Increase Receivership Fund SPA by \$300,000 and require Council approval of expenditures.	300,000	300,000	0.010
15	CCCC - Eliminate Aldermanic Travel Special Fund.	(30,000)	(30,000)	(0.001)
16	CCCC - Reduce Computer Systems Upgrade Special Fund by \$5,000.	(5,000)	(5,000)	(0.001)
17	SPA - CCCC - Eliminate funding for Sistar Cities International in the City Memberships SPA.	(1,715)	(1,715)	(0.001)
18	SPA - CCCC - Increase Economic Development Committee Fund by \$50,000, footnote that funds are only to be used for Project Lead The Way activities.	50,000	50,000	0.002
19	SPA - CCCC - Increase Economic Development Committee Fund by \$30,000, footnote that funds are only to be used for Project Lead The Way activities.	30,000	30,000	0.001
20	COMPTROLLER - Eliminate one Administrative Assistant II position in the Administration Division.	(35,574)	(35,574)	(0.001)
21	DCD - Technical corrections to salaries and FTE's.	0	0	0.000
22	DCD - Eliminate positions that are transferred from capital to O&M funding in 2009.	(588,412)	(588,412)	(0.020)
23	DCD - Restore one Geographic Information Technician II position.	43,351	43,351	0.001
24	DCD - Restore one Plan Examiner Specialist position in the Development Center.	55,294	55,294	0.002
25	DCD - Provide \$365,000 for summer youth employment.	365,000	365,000	0.012
26	DCD - Eliminate one unfunded Office Assistant III position.	0	0	0.000
27	DCD - Eliminate the Youth Development Coordinator position.	0	0	0.000
28	SPA - DCD - Increase the City Contribution BID SPA by \$53,500.	53,500	53,500	0.002
29	CAPITAL - DCD - Eliminate funding for the 809 Broadway Remodeling project.	(388,550)	(8,550)	(0.001)
30	CAPITAL - DCD - Reduce Healthy Neighborhoods Initiative funding by \$70,000.	(71,575)	(1,575)	(0.001)
31	ELECTION COMMISSION - Eliminate funding for facility rental.	(50,000)	(50,000)	(0.002)
32	ERS - Eliminate the withdrawal from the ERS Pension Reserve Fund.	0	5,581,000	0.190
33	DEFERRED COMPENSATION - Reduce General Office Expenses by \$8,000.	(8,000)	0	0.000
34	FIRE - Eliminate funding for 6 passenger vans.	(129,278)	(129,278)	(0.004)
35	FIRE - Eliminate the Fire Public Relations Manager position.	(55,124)	(55,124)	(0.002)
36	FIRE - Restore the 5th firefighter to those ladder companies that are proposed for reduction.	2,201,667	2,201,667	0.075
37	FIRE - Add a 5th firefighter to each Rapid Intervention Team.	489,260	489,260	0.017
38	FIRE - Restore one engine or ladder company and special duty for 5 floating positions as per the Mayor's preferred budget.	1,455,000	1,455,000	0.050
39	FIRE - Restore the 5th firefighter to four ladder companies that are proposed for reduction.	978,518	978,518	0.033
40	FIRE - Eliminate 4 Battalion Chief positions, create 3 Fire Captain-Safety Incident Officers.	(83,196)	(83,196)	(0.003)
41	FIRE - Maintain staffing at 2008 budgeted level.	4,371,536	4,371,536	0.149
42	CAPITAL - FIRE - Eliminate funding for the Fire Repair Shop Design and Construction project.	(255,625)	(5,625)	(0.001)
43	FIRE & POLICE COMMISSION - Eliminate 2 Investigator/Auditor positions.	(108,696)	(108,696)	(0.004)
44	FIRE & POLICE COMMISSION - Eliminate one Investigator/Auditor position.	(54,348)	(54,348)	(0.002)
45	FIRE & POLICE COMMISSION - Eliminate Office Assistant II position.	(26,112)	(26,112)	(0.001)
46	FIRE & POLICE COMMISSION - Eliminate one Research and Policy Analyst position.	(47,840)	(47,840)	(0.002)
47	GRANT & AID, SPA - MUNI COURT - Eliminate tax levy funding for Drivers Licensure and Employment Project SPA, replace with CDBG reprogramming funds.	(75,000)	(75,000)	(0.003)
48	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

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49	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
50	HEALTH - Reallocate remaining balance from the Municipal Health Services Program to restore various Health Department operations.	0	0	0.000
51	HEALTH - Restore one Clinic Assistant and one Environmental and Disease Control Specialist.	87,457	87,457	0.003
52	HEALTH - Restore 0.5 FTE of an Environmental and Disease Control Specialist.	26,517	26,517	0.001
53	HEALTH - Eliminate the Health Communications Officer position.	(61,000)	(61,000)	(0.002)
54	LIBRARY - Provide \$520,000 to ensure all 12 library branches remain open a minimum of 45 hours per week.	520,000	520,000	0.018
55	LIBRARY - Restore funding as per the Mayor's preferred budget, one Program Assistant II position, and additional hours at 11 neighborhood libraries.	1,217,515	1,217,515	0.041
56	LIBRARY - Reduce Library Materials - Books and Other by 50%.	(602,700)	(602,700)	(0.021)
57	LIBRARY - Eliminate the Library Security Manager position.	(49,709)	(49,709)	(0.002)
58	LIBRARY - Restore funding as per the Mayor's preferred budget, red circle various employees.	526,580	526,580	0.018
59	LIBRARY - Reduce neighborhood library hours by an amount to prevent any closings.	0	0	0.000
60	MAYOR'S OFFICE, CCCC, WSF - Freeze the Mayor's and Common Council members' salaries in 2009.	(19,646)	(19,646)	(0.001)
61	MAYOR - Eliminate one Staff Assistant to the Mayor position.	(43,757)	(43,757)	(0.001)
62	MAYOR - Eliminate two Staff Assistant to the Mayor positions.	(117,757)	(117,757)	(0.004)
63	DNS - Reduce equipment funding for network hardware by \$9,244.	(9,244)	(9,244)	(0.001)
64	DNS - Eliminate the Public Information Coordinator position.	(65,957)	(65,957)	(0.002)
65	DNS - Eliminate two Building Codes Enforcement Supervisor positions.	(114,537)	(114,537)	(0.004)
66	SPA - DNS - Restore the Graffiti Abatement SPA by \$95,000.	95,000	95,000	0.003
67	POLICE - Eliminate the Safety Director and four Safety Specialist Senior positions.	(343,262)	(343,262)	(0.012)
68	POLICE - Eliminate 10 Police Officer FTE's and funding equivalent to those limited duty Officers assigned to monitor surveillance cameras.	(608,517)	(608,517)	(0.021)
69	POLICE, DOA - Eliminate the Safety Director and four Safety Specialist Senior positions in Police, transfer crossing guards to the DOA Homeland Security Division.	(343,262)	(343,262)	(0.012)
70	POLICE - Restore funding for 35 fte's.	2,129,811	2,129,811	0.072
71	POLICE - Restore funding for 56.12 fte's.	3,415,000	3,415,000	0.116
72	POLICE - Eliminate 2 Assistant Chief of Police positions.	(219,214)	(219,214)	(0.007)
73	CAPITAL - POLICE - Eliminate funding for the 4715 W. Viet St. Renovation project.	(562,375)	(12,375)	(0.001)
74	PORT - Eliminate the Port Marketing Manager and Trade Development Representative Senior positions, create a footnoted Professional Trade Marketing Services special fund.	0	0	0.000
75	PORT - Decrease Other Operating Services by \$51,750, Professional Services by \$50,000.	(101,750)	0	0.000
76	CAPITAL - PORT - Reauthorize Port borrowing authority.	100,000	0	0.000
77	DPW ADMIN - Eliminate the Administrative Services Director position.	(29,643)	(29,643)	(0.001)
78	DPW ADMIN, SPA - Increase City Contribution to BID SPA by \$53,500, reduce DPW Administration's Professional Services account by a like amount.	0	0	0.000
79	PARKING - Increase overnight parking fines by \$1.	100,000	(100,000)	(0.003)
80	PARKING - Increase all parking fines by 10%.	932,150	(932,150)	(0.032)
81	PARKING - Increase parking meter rates from \$1/hr to \$1.50/hr	500,000	(500,000)	(0.017)
82	PARKING - Eliminate capital funding for the repainting of MacArthur Square structure.	(290,000)	0	0.000
83	DPW INFRASTRUCTURE - Add one mini concrete crew, one crack filling crew, and one sidewalk grinder crew.	533,644	533,644	0.018
84	DPW INFRASTRUCTURE - Eliminate funding for the restoration of 11 miles of bicycle lane.	(46,000)	(46,000)	(0.002)
85	DPW INFRASTRUCTURE - Eliminate the Bicycle and Pedestrian Coordinator position.	(44,568)	(44,568)	(0.002)
86	DPW INFRASTRUCTURE - Restore 10 minutes to street light burn time.	160,000	160,000	0.005
87	DPW INFRASTRUCTURE - Eliminate one electrical maintenance crew.	(17,894)	(17,894)	(0.001)
88	DPW INFRASTRUCTURE - Increase street light burn time.	64,000	64,000	0.002
89	DPW OPS - Forestry technical amendment to correct position count and funding.	0	0	0.000
90	DPW OPS, REVENUES - Increase 2009 Snow & Ice Control Fee by \$8 annually to fund snow & ice control operations in crosswalks.	1,285,000	0	0.000
91	DPW OPS - Restore positions and funding related to the acceptance of construction debris.	90,680	90,680	0.003
92	DPW OPS - Restore tree pruning and boulevard mowing to 2008 budgeted levels.	476,286	476,286	0.016
93	DPW OPS - Restore 3 custodian positions.	110,298	110,298	0.004
94	DPW OPS - Eliminate Low Impact Green Cleaning related equipment.	(10,000)	(10,000)	(0.001)

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	BUDGET	LEVY	RATE
AMENDMENT DESCRIPTION	EFFECT	EFFECT	EFFECT
95 DPW OPS - Reduce various Facilities operating accounts.	(100,000)	(100,000)	(0.003)
96 DPW OPS, SMF - Restore brush collection, fund through the Sewer Maintenance Fund.	195,860	0	0.000
97 DPW OPS - Restore brush collection.	97,930	97,930	0.003
98 DPW OPS - Eliminate Snow Pay.	(185,204)	(185,204)	(0.006)
99 DPW OPS - Restore one position of Vehicle Service Technician.	0	0	0.000
100 DPW OPS - Eliminate the Fleet Operations Manager position.	(92,036)	(92,036)	(0.003)
101 DPW OPS - Eliminate funding for Murray & Trettel weather forecasting services.	(3,000)	(3,000)	(0.001)
102 DPW OPS - Fund the tree pruning cycle at 6 years.	199,530	199,530	0.007
103 DPW OPS - Fund the small tree pruning cycle at 3 years, large tree pruning cycle at 6 years.	1,015,984	1,015,984	0.035
104 DPW OPS, REVENUES - Create a Brush Collection Fee, restore the service.	97,930	0	0.000
105 DPW OPS, GRANT & AID - Fund the weekend box program using CDBG reprogramming funds.	0	0	0.000
108 DPW OPS - Eliminate one unfunded Urban Forestry Crew Leader position.	0	0	0.000
107 DPW OPS - Create 2 additional Vehicle Service Technicians positions, reduce funding in Vehicle Repair Services account like amount.	0	0	0.000
108 DPW OPS - Create one Maintenance Technician, II position, fund for only 3 months.	11,100	11,100	0.001
109 DPW OPS - Provide funding to maintain the 7 day boulevard mowing cycle.	108,530	108,530	0.004
110 CAPITAL - DPW OPS - Eliminate funding for the ZMB elevator construction project.	(1,227,000)	(27,000)	(0.001)
111 CAPITAL - DPW OPS - Reduce funding in the Recreation Facilities Citywide program by \$118,500.	(121,167)	(2,667)	(0.001)
112 CAPITAL - DPW OPS - Reduce funding in the Major Capital Equipment account by \$420,000.	(429,450)	(9,450)	(0.001)
113 SPA - Reduce Wages Supplement Fund to reflect approved wages for non-represented and non-civilian fire management employees.	(88,000)	(88,000)	(0.003)
114 SPA - Reduce the Workers' Compensation Fund SPA by \$1.0 million.	(1,000,000)	(1,000,000)	(0.034)
115 SPA - Reduce the Remission of Taxes Fund by \$500,000.	(500,000)	(500,000)	(0.017)
116 SPA - Reduce the Reserve for 27th Payroll by \$250,000.	(250,000)	(250,000)	(0.009)
117 SPA - Reduce the Milwaukee Arts Board Projects by \$100,000.	(100,000)	(100,000)	(0.003)
118 SPA - Eliminate the Alternative Transportation for City Employees SPA.	(130,032)	(130,032)	(0.004)
119 SPA - Eliminate tuition benefits for all management employees.	(160,000)	(160,000)	(0.005)
120 CAPITAL - Eliminate Housing Trust Fund.	(409,000)	(9,000)	(0.001)
121 CAPITAL - Eliminate the Energy Challenge Fund.	(511,250)	(11,250)	(0.001)
122 CAPITAL - Create Light Rail Infrastructure account with \$250 million of borrowing.	250,225,000	225,000	0.008

SPONSOR(S) Ald. Bauman

AMENDMENT 81

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operating Budget	\$+0	\$-500,000	\$-0.017
Parking Budget	\$+500,000	\$+0	\$+0.000
Total	\$+500,000	\$-500,000	\$-0.017

AMENDMENT INTENT

Increase parking meter \$1 per hour meters to \$1.50 per hour and transfer revenue to the general fund.

OVERVIEW

1. This amendment assumes adoption of an ordinance to increase \$1 per hour meters to \$1.50 per hour.
2. The 2009 Proposed Budget includes a \$17 million transfer from the Parking Fund to the General Fund, the same amount as 2008.

IMPACT

1. This amendment transfers an additional \$500,000 from the Parking Fund to the General Fund for a total 2009 transfer of \$17.5 million.
2. The additional transfer requires recognition of revenues by the Comptroller.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2008

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

By Ald. Bauman

SOURCES OF FUNDS AND PARKING FUND

Increase parking meter \$1 per hour meters to \$1.50 per hour and transfer revenue to the general fund. Requires recognition of 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>

Operating Budget	\$+0	\$-500,000	\$-0.017
Parking Budget	\$+500,000	\$+0	\$+0.000
Total	\$+500,000	\$-500,000	\$-0.017

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	MISCELLANEOUS REVENUES				
400.5-8	Transfer from other funds	--	--	\$20,300,000	\$+500,000
	SECTION I.G.1. BUDGET FOR PARKING				
490.5-17	TRANSFER TO GENERAL FUND	--	--	\$17,000,000	\$+500,000
	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
	Parking Meters				
490.8-17	On-Street	--	--	\$3,800,000	\$+500,000

SPONSOR(S) Ald. Dudzik

AMENDMENT 82

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Parking Fund	-\$290.000	\$+0	\$+0.000

AMENDMENT INTENT

Eliminate \$290,000 in capital funding for the MacArthur Square Plaza Renovation Program.

OVERVIEW

1. The 2009 Proposed Budget provides \$290,000 in capital funding for the MacArthur Square Renovation.
2. The 2009 funding will be used to repaint the east side of the 7th Street level. will be repainted. This has not been done since 1992. The paint is peeling and dirty, providing an unsafe appearance. White glossy paint will be applied to provide increased lighting levels and brighten the structure's entire appearance.
3. This project does not have a property tax levy impact. The costs associated with project are funded by the Parking Fund.

IMPACT

This amendment eliminates \$290,000 in capital funding for the MacArthur Square Plaza Renovation Program.

Prepared by: Jim Carroll (286-8679)
LRB – Research & Analysis Section
October 25, 2008

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

By Ald. Dudzik

PARKING FUND AND PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the MacArthur Square Renovation capital account. BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Parking Fund \$-290,000 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
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	SECTION I.G.1. BUDGET FOR PARKING				
	CAPITAL IMPROVEMENTS PROGRAM				
490.6-24	MacArthur Square Renovation New Borrowing	--	--	\$290,000	-\$290,000
	SECTION I.G.2. SOURCE OF FUNDS FOR PARKING				
	Other Funding Sources				
490.9-21	New Borrowing	--	--	\$2,936,000	-\$290,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	3. Parking facility improvements.	--	--	\$2,936,000	-\$290,000

SPONSOR(S): Ald. Bauman

AMENDMENT: 8.3

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

AMENDMENT INTENT

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

BACKGROUND

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

➤ **Mini-Concrete Crew**

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

➤ **Crackfill Crew**

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

➤ **Sidewalk Grinder Crew**

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

DISCUSSION

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

FIELD CREW ADDITION SUMMARY

<i>Category</i>	<i>Mini-Concrete Crew</i>	<i>Crackfill Crew</i>	<i>Sidewalk Grinder Crew</i>	<i>Total</i>
Salaries & Wages	\$83,061	\$93,420	\$45,163	\$221,644
Materials	40,000	25,000	10,000	75,000
Equipment	81,000 (*)	117,000 (**)	39,000 (***)	237,000
Total	\$204,061	\$235,420	\$94,163	\$533,644

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

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

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

IMPACT

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

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 27, 2008

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES AND OPERATIONS

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

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

Operating Budget

\$+533,644

\$+533,644

\$+0.018

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.18-14	Infrastructure Repair Worker I	43	+2	\$1,346,267	\$+45,408
300.18-15	Infrastructure Repair Worker II	16	+2	\$672,560	\$+51,593
300.18-16	Cement Finisher	7	+1	\$365,456	\$+34,805
300.18-18	City Laborer	33	+4	\$757,101	\$+89,838
300.22-20	O&M FTE'S	134.29	+5.49	--	--
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$+90,874
	OPERATING EXPENDITURES				
300.23-7	Construction Supplies	--	--	\$1,405,000	\$+75,000
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
310.11-22	Truck, Dump, 2 yd	--	+3	--	\$+117,000

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

By Ald. Bauman

DPW INFRASTRUCTURE AND OPERATIONS cont'd

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

SPONSOR(S): Ald. Dudzik

AMENDMENT: 84

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	-\$46,000	-\$46,000	-\$0.002

AMENDMENT INTENT

This amendment eliminates \$46,000 in tax levy funding for the restoration of 11 miles of bicycle lane markings.

BACKGROUND

A majority of funding for bicycle lanes and trails comes from federal and state sources, including the Surface Transportation Program, Transportation Enhancement funds and Congestion Mitigation & Air Quality grants. This grantor funding typically requires some level of local participation, most commonly a 20% match. In addition, the City may include some level of individual support for bicycle lanes and trails in the annual budget.

The 2008 Budget included \$13,000 to restore 6 miles of bicycle lane markings. This contract is pending and scheduled for completion in Fall 2008.

DISCUSSION

The 2009 Proposed Budget includes \$46,000 to restore 11 miles of bicycle lane markings. The 2009 allocation has been updated to account for increased costs of labor and materials, including the use of an improved paint.

Passage of this amendment would eliminate the \$46,000 in tax levy funding earmarked for the restoration of approximately 11 miles of bicycle lane markings.

FISCAL IMPACT

Passage of this amendment will decrease the 2009 Budget and tax levy by \$46,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation. Maintenance and/or restoration of the City's current bicycle lane markings may be compromised unless an alternate funding source is found.

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 27, 2008

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION

Eliminate funding for the restoration of 11 miles of bicycle lane markings.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-46,000

\$-46,000

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-8	Construction Supplies	--	--	\$746,000	\$-46,000

SPONSOR(S): Ald. Dudzik

AMENDMENT: 85

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	-\$44,568	-\$44,568	-\$0.002

AMENDMENT INTENT

This amendment eliminates position and funding authority for the Bicycle & Pedestrian Coordinator.

BACKGROUND

The Bicycle & Pedestrian Coordinator works within the Transportation Unit of the Infrastructure Services Division. The post was originally filled as an Engineering Drafting Technician IV (PR 604) in 2005 and was renamed to Bicycle & Pedestrian Coordinator (PR 604) in the 2006 Budget.

The Bicycle & Pedestrian Coordinator acts as the project manager for most bicycle and pedestrian related projects and programs that the City is engaged in. Projects include trails, bike lanes, developing a City bike plan, streetscape initiatives, distributing bike racks and bike maps, as well as various neighborhood traffic calming initiatives. Programs include Streetshare, developing a Pedestrian Safety Week, Bike to Work Week, and other bike/pedestrian safety initiatives.

The Bicycle & Pedestrian Coordinator is the chairperson of the Mayor’s Bicycle & Pedestrian Task Force. This position routinely attends evening and weekend meetings with neighborhood and business groups. The Bicycle & Pedestrian Coordinator has been quoted in the local and national press on bicycle related issues, and has been featured on several programs broadcast on local television and radio.

Based on these responsibilities, Infrastructure Services requested that this position be reclassified from Pay Range 604 (\$41,308 to \$55,313) with a 2008 salary of \$45,735 to Pay Range 628 (\$60,964 to \$72,671) with a 2009 salary of \$60,954. This requested reclassification was not included in the 2009 Proposed Budget, with the position remaining in Pay Range 604 with a budgeted 2009 salary of \$53,057.

DISCUSSION

This amendment would eliminate the position of Bicycle & Pedestrian Coordinator.

FISCAL IMPACT

Passage of this amendment will decrease the 2009 Budget and tax levy by \$44,568, for a tax rate impact of -\$0.002 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 27, 2008

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Eliminate funding, position authority and FTE's for the Bicycle and Pedestrian Coordinator position.

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

Operating Budget

\$-44,568

\$-44,568

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.8-25	Bicycle & Pedestrian Coordinator	1	-1	\$53,057	\$-53,057
300.10-3	Capital Improvements Deduction	--	--	\$-2,554,050	\$+8,489
300.10-8	O&M FTE'S	20.77	-0.84	--	--
300.10-9	NON-O&M FTE'S	42.23	-0.16	--	--
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$668,467	\$-18,273
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+18,273

SPONSOR(S): Ald. Kovac, Hines

AMENDMENT: 86

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Infrastructure Services	+\$160,000	+\$160,000	+\$0.005

AMENDMENT INTENT

This amendment cuts the reduction in evening street light burn time from 15 minutes to 5 minutes. Passage will allow street lights to come on prior to dusk.

BACKGROUND

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

The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

DISCUSSION

This amendment restores 10 minutes of evening street light burn time to allow street lights to come on prior to dusk. If passed, evening street light burn time will be reduced by 5 minutes versus the 15 minute reduction included in the Proposed Budget.

FISCAL IMPACT

Passage of this amendment will increase the 2009 Budget and tax levy by \$160,000, for a tax rate impact of +\$0.005 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 24, 2008

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

By Ald. Kovac, Hines

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION

Increase funding for street light burn time by ten minutes. This will allow street lights to come on six minutes prior to dusk.

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

Operating Budget

\$+160,000 \$+160,000 \$+0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.28-21	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW - INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$4,078,100	\$+160,000

SPONSOR(S): Ald. Bohl

AMENDMENT: 87

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	-\$17,894	-\$17,894	-\$0.001

AMENDMENT INTENT

This amendment eliminates one of the two proposed weekend (Wednesday through Sunday) street-lighting crews intended to deal with emergency area outages.

BACKGROUND

Due to an aging street lighting infrastructure, the frequency of area outages (referred to as “troubles” and defined as 3 or more lights out) and single/double unit outages continue to rise. Area outages have increased from 1,944 in 2002 to 2,547 in 2007, a 31% increase. It is the policy of Infrastructure Services to respond to and rectify these emergency area outages within 24 hours, including weekends, necessitating significant manpower and, if required, overtime expense. An indirect cost of the manpower devoted to troubles is the increased backlog of single/double outages and corresponding underground repair work.

To directly focus on emergency response to troubles and indirectly address the backlog of single/double outages, the 2009 Proposed Budget includes:

- Adding 4 Electrical Mechanic positions.
- Adding 2 Special Laborer, ES positions.
- Converting 2 Laborer, ES 0.67 FTE positions to full-time.
- Converting 3 Laborer, ES 0.67 FTE position to full-time.

DISCUSSION

The Proposed Budget includes 2 street lighting crews, consisting of an Electrical Mechanic and a Special Laborer, to specifically provide supplemental coverage over weekends to improve response time to emergency area outages and reduce the need for weekend call-in overtime. These crews work Wednesday through Sunday and typically address between 2 and 3 troubles per day.

The salary for each 2-person crew is \$96,992, of which 70% (\$67,894) is expected to be charged to emergency response O&M activities, while the remaining 30% (\$29,098) of time/salary will be allocated to current Capital project activities. The additional O&M cost is partially offset by anticipated overtime salary reductions of \$58,000 per crew, as these new “regular” crews will supplant current weekend overtime work.

This amendment proposes eliminating one of these 2-person weekend street-lighting crews.

IMPACT

Passage of this amendment will decrease the 2009 Budget and tax levy by \$17,894, for a tax rate impact of -\$0.001 per \$1,000 of assessed valuation. The ability to reduce the backlog of single/double outages and corresponding underground repair work may also be compromised.

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Eliminate position authority, salaries and FTE's for 1of 2 electrical maintenance crews created in the 2009 proposed budget.

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

Operating Budget

\$-17,894

\$-17,894

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW - INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.25-21	Electrical Mechanic	48	-1	\$2,801,198	\$-58,847
300.25-23	Special Laborer, Electrical Services	13	-1	\$519,436	\$-38,145
300.27-7	Overtime Compensated	--	--	\$284,000	+\$58,000
300.27-14	Capital Improvements Deduction	--	--	\$-3,731,045	+\$29,098
300.27-19	O&M FTE'S	71.88	-1.40	--	--
300.27-20	NON-O&M FTE'S	104.89	-0.60	--	--
300.28-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,473,114	\$-4,057
	OPERATING EXPENDITURES				
300.28-21	Reimburse Other Departments	--	--	\$4,078,100	\$-8,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	+\$4,057

SPONSOR(S): Ald. Zielinski, Witkowski

AMENDMENT: 88

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Infrastructure Services	+\$64,000	+\$64,000	+\$0.002

AMENDMENT INTENT

This amendment cuts the reduction in evening street light burn time from 15 minutes to 11 minutes. Passage will allow street lights to come on at dusk.

BACKGROUND

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

The expected cost savings of \$240,000 translates to \$16,000 for each minute that evening street light burn time is reduced.

DISCUSSION

This amendment restores 4 minutes of evening street light burn time to allow street lights to come on at dusk. If passed, evening street light burn time will be reduced by 11 minutes versus the 15 minute reduction included in the Proposed Budget.

FISCAL IMPACT

Passage of this amendment will increase the 2009 Budget and tax levy by \$64,000, for a tax rate impact of +\$0.002 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 23, 2008

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

By Ald. Zielinski, Witkowski

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES

Increase funding for street light burn time to allow street lights to come on at dusk.

BUDGET EFFECT

TAX LEVY EFFECT

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

Operating Budget

\$+64,000

\$+64,000

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.28-21	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW - INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$4,078,100	\$+64,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Forestry	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This technical amendment restores 4 Urban Forestry Specialist positions, FTEs and funding. These positions will be funded in the capital budget including the Emerald Ash Borer Readiness and Response and the Sustainable Boulevard Plan accounts.

OVERVIEW

1. This is a technical amendment.

IMPACT

1. This amendment funds 4 Urban Forestry Specialist positions increasing the Salaries and Wages for the DPW - Forestry by \$167,000.
2. There is a corresponding Capital Improvements Deduction of \$167,000.
3. The change in Non-O&M FTES will be an increase in 4 FTEs, from 20 to 24. And an increase in the number of Urban Forestry Specialists from 109 to 113.

Prepared by: Mary Turk
 LRB – Research and Analysis Section
 October 30, 2008

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore four Urban Forestry Specialist positions, FTE's and funding. These positions will be funded in the capital budget including the Emerald Ash Borer Readiness & Response and the Sustainable Boulevard Plan accounts.

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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+4	\$4,525,614	\$+167,000
310.31-6	Capital Improvements Deduction	--	--	\$-811,363	\$-167,000
310.31-12	NON-O&M FTES	20.00	+4.00	--	--

SPONSOR(S) Ald. Bauman

AMENDMENT 90

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	+\$1,285,000	\$+0	+\$1,285,000

AMENDMENT INTENT

Increase Snow & Ice Control Charge by \$6 annually to fund mechanized snow removal at crosswalks and bus stops

OVERVIEW

1. This amendment assumes adoption of a resolution increasing the snow ice fee by \$6 specifically to fund snow and ice removal at bus stops and crosswalks utilizing mechanical equipment.
2. The Snow and Ice Control Charge 2009 revenue estimate assumes \$4.5 million based on a rate of \$0.4788 per foot of property frontage. This is the same rate that was established for 2008 prior to the Common Council amending the rate from 0.4788 per foot of property frontage to \$0.6522 per foot (File #080483) on September 12, 2008 which will generate \$6.1 million in 2008 revenues, an increase of additional \$1.6 million for 2008. Assuming lot frontage of 44 feet, the average Milwaukee property owner annually pays \$21.07 for snow and ice control.
3. Currently, the effort to remove snow from crosswalks and bus commences within one day of a city-wide plowing extends for 2-3 days until complete.
3. DPW has presented various options for snow and ice removal at bus stops and crosswalks to the Public Works Committee (File #071296).

IMPACT

1. This amendment would fund mechanized snow removal at crosswalks and bus stops within 24 hours at an approximate cost of \$450,000. DPW anticipates 3 such operations annually.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2008

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION; SOURCE OF FUNDS

Increase the Snow and Ice Control Fee by \$6 annually to fund snow and ice control operations of mechanically clearing all curb ramps and bus stops. All revenues require recognition by the Comptroller.

BUDGET EFFECT

TAX LEVY EFFECT

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

Operating Budget

\$+1,285,000

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-20	Vehicle Rental	--	--	\$370,000	\$+1,285,000
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-17	Snow and Ice Control Fee	--	--	\$4,500,000	\$+1,285,000

SPONSOR(S): ALD. BAUMAN

AMENDMENT 91

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	+\$90,680	+\$90,680	+\$0.003

AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for 2 positions of Operations Driver Worker (SR 750) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet/Operations Dispatch Section.

OVERVIEW

1. The proposed elimination of 2 Operations Driver Worker (SR 750) positions represent a proposed reduction from 70 in 2008 to 68 in 2009. In addition another 5 positions of Operations Driver Worker are also proposed for elimination in 2009.
2. The 2009 Proposed Budget includes an initiative to stop accepting construction debris at the city's self help centers. There are 2 Operations Driver Worker positions associated with hauling of construction materials from the self help centers to clean fill and recycling sites. Two of the 7 Operations Driver Worker positions proposed for eliminated in the 2009 are a result of this initiative.

IMPACT

1. This amendment restores position authority, funding, direct labor hours and FTEs for 2 positions of Operations Driver Worker (SR 750).
2. This amendment adds \$+90,680 to the 2009 Budget, for a tax rate impact of \$+0.003 per \$1,000 assessed valuation.

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Restore positions, full-time equivalents, and funding in Fleet Operations/Dispatch Section relating to disposal of construction debris.

<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

\$+90,680 \$+90,680 \$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	63	+2	\$2,884,780	\$+90,680
310.15-7	O&M FTE'S	104.05	+2.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$+37,180
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-37,180

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Forestry	\$+476,286	\$+476,286	\$+0.016

AMENDMENT INTENT

This amendment restores pruning and mowing cycles to current 2008 levels.

OVERVIEW

1. In the 2009 Proposed Budget there are 11.6 filled Urban Forestry Specialist positions that are unfunded and result in layoffs and one vacant Urban Forestry Crew Leader that is unfunded.
2. The reduction in Forestry staff will result in an extension of the pruning cycle from 5 years to 7 years and the spring/early summer mowing cycle from 7 to 10 days.

IMPACT

1. This amendment funds 7 Urban Forestry Specialist positions at \$431,844 and one Urban Forestry Crew Leader position at \$44,442, increasing the Salaries and Wages for the DPW - Forestry by \$476,286.
2. The change in O&M FTES will be an increase in 7 FTEs, from 155.1 to 162.1.
3. The estimated employee fringe benefit increase will be \$195,277.

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore positions, full time equivalents, and funding in the Forestry Section to maintain pruning and mowing to current 2008 levels.

<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

\$+476,286 \$+476,286 \$+0.016

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+7	\$4,525,614	\$+431,844
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	\$+44,442
310.31-11	O&M FTES	155.10	+7.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+195,277
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-195,277

SPONSOR(S): ALD. BAUMAN

AMENDMENT 93

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+110,298	\$+110,298	\$+0.004

AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for 3 positions of Custodial Worker II/City Laborer (SR 215) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Facilities Development and Management Section.

OVERVIEW

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

IMPACT

1. This amendment restores position authority, funding, direct labor hours and FTEs for 3 positions of Custodial Worker II/City Laborer (SR 215).
2. This amendment adds \$+110,298 to the 2009 Budget, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

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

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

Operating Budget \$+110,298 \$+110,298 \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
310.17-24	Custodial Worker II/City Laborer	17	+3	\$625,022	\$+110,298
310.20-24	O&M FTE'S	63.77	+3.00	--	--
310-21-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,323,014	\$+45,222
	OPERATING EXPENDITURES				
310.21-16	Other Operating Supplies	--	--	\$140,000	\$-10,000
	EQUIPMENT PURCHASES				
310.22-15	Custodial Equipment (1 lot)	1	+0	\$25,000	\$+10,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-45,222

SPONSOR(S): ALD. BAUMAN

AMENDMENT

94

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-10,000	\$-10,000	\$-0.001

AMENDMENT INTENT

The intent of this amendment is to reduce DPW-Operations Division-Facilities Development & Management Section Equipment Purchases Account by \$10,000, from \$65,000 to \$55,000, related to Low Impact Green Cleaning in Custodial Equipment.

OVERVIEW

1. The 2009 Proposed Budget provides \$65,000 for Facilities and Management Section equipment purchases, an increase of \$10,000 (18.18%) from the 2008 Budget.
2. Custodial Equipment seeks \$25,000, an increase of \$10,000 (66.66%) from the 2008 Budget. This proposed increase is the result of implementing a Low Impact Green Cleaning program, which requires replacement of conventional cleaning equipment with new equipment entering the industry, eliminating noise concern; and battery operated equipment to prevent cord and tripping problems.

IMPACT

1. This amendment will reduce funding by \$10,000 to the Custodial Equipment (1 lot) line item, from \$25,000 to \$15,000, within the Facilities Development & Management Section Equipment Purchases account.
2. This amendment reduces \$-10,000 to the 2009 Budget, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate \$10,000 related to Low Impact Green Cleaning in Custodial Equipment.

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

Operating Budget \$-10,000 \$-10,000 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.22-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION EQUIPMENT PURCHASES Custodial Equipment (1 lot)	--	--	\$25,000	\$-10,000

SPONSOR(S): ALD. BAUMAN

AMENDMENT 9.5

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-100,000	\$-100,000	\$-0.003

AMENDMENT INTENT

The intent of this amendment is to reduce DPW-Operations Division-Buildings and Fleet Services-Facilities Development & Management Section Operating Expenditures Account by \$100,000, from \$4,319,603 to \$4,219,603.

OVERVIEW

1. The 2009 Proposed Budget provides \$4,319,603 for the Facilities and Management Section operating expenditures, a decrease of \$129,397 (-2.90%) from the 2008 Budget.

IMPACT

1. This amendment will reduce funding to the following line items within the Facilities Development & Management Section Operating Expenditures account:

Line Description	2009 Proposed Budget	Amendment Reduction Amount	Amended Amount
General Office Expense	\$15,000	-\$1,000	\$14,000
Tools & Machinery Parts	\$25,000	-\$5,000	\$20,000
Construction Supplies	\$320,000	-\$40,000	\$280,000
Other Operating Supplies	\$140,000	-\$10,000	\$130,000
Facility Rental	\$10,000	-\$2,000	\$8,000
Vehicle Rental	\$10,000	-\$2,000	\$8,000
Non-Vehicle Equipment Rental	\$22,000	-\$5,000	\$17,000
Professional Services	\$45,000	-\$5,000	\$40,000
Information Technology Services	\$30,000	-\$5,000	\$25,000
Infrastructure Services	\$40,000	-\$10,000	\$30,000
Other Operating Services	\$45,000	-\$15,000	\$30,000
TOTAL	\$702,000	-\$100,000	\$602,000

2. This amendment reduces \$-100,000 to the 2009 Budget, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

Prepared by: Amy E. Hefter
 LRB – Research and Analysis Section
 October 23, 2008

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Reduce DPW - Facilities' Operating Expenditures accounts totals by \$100,000. The category accounts to reduce are: General Office Expense (\$1,000), Tools & Machinery Parts (\$5,000), Construction Supplies (\$40,000), Other Operating Supplies (\$10,000), Facility Rental (\$2,000), Vehicle Rental (\$2,000), Non-Vehicle Equipment Rental (\$5,000), Professional Services (\$5,000), Information Technology (\$5,000), Infrastructure Services (\$10,000), and Other Operating Services (\$15,000).

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

Operating Budget

\$-100,000

\$-100,000

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
310.21-12	General Office Expense	--	--	\$15,000	\$-1,000
310.21-13	Tools & Machinery Parts	--	--	\$25,000	\$-5,000
310.21-14	Construction Supplies	--	--	\$320,000	\$-40,000
310.21-16	Other Operating Supplies	--	--	\$140,000	\$-10,000
310.21-17	Facility Rental	--	--	\$10,000	\$-2,000
310.21-18	Vehicle Rental	--	--	\$10,000	\$-2,000
310.21-19	Non-Vehicle Equipment Rental	--	--	\$22,000	\$-5,000
310.21-20	Professional Services	--	--	\$45,000	\$-5,000
310.21-21	Information Technology Services	--	--	\$30,000	\$-5,000
310.21-23	Infrastructure Services	--	--	\$40,000	\$-10,000
310.21-25	Other Operating Services	--	--	\$45,000	\$-15,000

SPONSOR: ALD. BAUMAN

AMENDMENT 96

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Department of Public Works Operations Division -	+\$97,930	No Effect	-0-
Sewer Maintenance Fund -	+\$97,930	No Effect	-0-

AMENDMENT INTENT

Restore brush collection including funding for 2 Operations Driver Worker positions at 2 full time equivalents, and restore funding for associated disposal tonnage fees.

OVERVIEW

1. The proposed 2009 Department of Public Works-Operations Division increases the number of authorized positions in Field Operations for Operations Driver Worker positions (Pay Range 750) from 183 to 185. Brush collection activities are planned for elimination in the Proposed 2009 Budget Plan. This amendment adds 2 new authorized Operations Driver Worker positions at full time equivalents to restore brush collection activities to the 2009 Budget.
2. Salary and Wages for these 2 additional positions total \$90,680.
3. Further, this amendment provides an additional \$7,250 in the Other Operating Services line to cover the costs associated with disposal tonnage fees.
4. The amendment further provides for Charges to Services from the Street Sweeping and Leaf Collection line of the General City Purposes Fund in the corresponding amount of \$97,930.
5. Finally, the amendment provides for an increase in the Sewer Maintenance Fee which provides revenue for the Sewer Maintenance Fund. This increase in the Sewer maintenance fee will generate \$97,930 to be paid into the Funds for General City Purposes.
6. The General Operating Budget and the Sewer Maintenance Fund Budget each reflect an increase of \$97,930, Revenues to the General City Purposes Fund and to the Sewer Maintenance Fund also equal \$97,960

EFFECT

1. This amendment will increase the General Operating Budget by \$97,930, and will increase the Sewer Maintenance Fund Budget by \$97,930.

2. This amendment has no effect on the tax levy.
3. Revenues generated by the Sewer Maintenance Fund will be deposited in the General City Purposes Fund and used to reimburse the Department of Public Works for brush collection activities.

Prepared by: Richard L. Withers
LRB – Research and Analysis
10/27/2008

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND

Restore brush collection including funding for two Operations Driver Worker positions, two full time equivalents, and associated disposal tonnage fees. Offset with increase in Sewer Maintenance Fee. This assumes revenue recognition 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>

Operating Budget	\$+97,930	\$+0	\$+0.000
Sewer Maintenance Fund	<u>\$+97,930</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+195,860	\$+0	\$+0

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-20	Operations Driver Worker (D)	185	+2	\$8,297,220	\$+90,680
310.25-26	O&M FTE'S	290.31	+2.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$+37,179
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$+7,250
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-37,179
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-18	Street Sweeping and Leaf Collection	--	--	\$5,000,000	\$+97,930

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

By Ald. Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$5,000,000	\$+97,930
	2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	REVENUES				
550.17-7	Sewer Fee	--	--	\$26,617,000	\$+97,930

SPONSOR(S) Ald. Witkowski, Bauman

AMENDMENT 97

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division	\$+97,930	\$+97,930	\$+0.003

AMENDMENT INTENT

Restore "free" brush collection including funding for 2 Operations Driver Worker positions, 2 FTEs and associated disposal tonnage fees.

OVERVIEW

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

IMPACT

1. This amendment restores "free" brush collection by providing funding for 2 Operations Driver Worker positions (\$90,680), 2 FTEs and associated disposal tonnage fees (\$7,250).

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

By Ald. Witkowski, Bauman

Item 97

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore "free" brush collection including funding for two Operations Driver Worker positions, two full time equivalents, and associated disposal tonnage fees.

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

Operating Budget

\$+97,930 \$+97,930 \$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-20	Operations Driver Worker (D)	185	+2	\$8,297,220	\$+90,680
310.25-26	O&M FTE'S	290.31	+2.00	--	--
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$+37,179
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$+7,250
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-37,179

SPONSOR(S) Ald. Bauman, Bohl

AMENDMENT 98

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	\$-185,204	\$-185,204	\$-0.006

AMENDMENT INTENT

Eliminate "snow pay" for certain 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. 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 Ppay 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. The ordinance eliminates snow pay for certain management employees.
2. DPW indicates that this amendment will limit its ability to attract individuals into management positions when they can make more money as an hourly worker. For example, an Operations Driver Worker on a salt or plow truck currently makes \$34.00 an hour on overtime (2006 rates). If adjusted 2.5% for 2007 and 2.5% for 2008, that figure would be \$35.72 an hour. Supervisors directing the drivers make \$29.70 for the first 100 hours.

Prepared by: Jim Carroll (286-8679)
 LRB – Research & Analysis Section
 October 27, 2008

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

By Ald. Bauman, Bohl

DEPARTMENT OF PUBLIC WORKS

Eliminate "snow pay" for management employees. Change to snow pay also requires the associated Salary Ordinance footnote to be deleted or changed.

<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

\$-185,204

\$-185,204

\$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-29,155	\$-8,426
290.4-20	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,186,001	\$-3,455
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-9	Personnel Cost Adjustment	--	--	\$-165,000	\$-8,985
300.22-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,643,662	\$-3,684
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-10	Personnel Cost Adjustment	--	--	\$-130,000	\$-27,186
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$-11,146

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

By Ald. Bauman, Bohl

DEPARTMENT OF PUBLIC WORKS cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-21	Personnel Cost Adjustment	--	--	\$-234,550	\$-13,011
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,411,704	\$-5,335
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.25-15	Personnel Cost Adjustment	--	--	\$-170,380	\$-92,157
310.26-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,018,598	\$-37,784
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-25	Personnel Cost Adjustment	--	--	\$-100,000	\$-35,439
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$-14,530
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$+75,934

SPONSOR(S): ALD. DUDZIK

AMENDMENT 99

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

The intent of this amendment is to restore position authority and funding for 1 position of Vehicle Service Technician (SR 254) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet Services Section.

OVERVIEW

1. The 2 Vehicle Service Technician (SR 254) positions proposed for elimination in the 2009 Proposed Budget reflect a reduction from 18 to 16. One is filled and one is vacant. The incumbent has an opportunity to be promoted to a Field Service Mechanic position. Reductions of this position could result in adjustments and reductions in the preventative maintenance programs to meet the available staffing.
2. The restoration of 1 position of Vehicle Service Technician is reflected in the Budget Director's memorandum dated October 3, 2008. The position was inadvertently eliminated in the 2009 Proposed Budget.

IMPACT

1. This amendment restores position authority, funding, direct labor hours and FTEs for 1 position of Vehicle Service Technician (SR 254).
2. This amendment adds \$+0 to the 2009 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 2009 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Restore position authority, full time equivalent, and funding for the position of Vehicle Service Technician in the Department of Public Works Operations Division Fleet Services Section as reflected in the Budget Director's memorandum dated October 3, 2008.

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 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.7-20	Vehicle Service Technician	16	+1	\$721,470	\$+43,265
310.9-21	O&M FTE'S	98.00	+1.00	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	\$+17,739
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$6,037,300	\$-24,265
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.4-19	Memberships, City	--	--	\$156,169	\$-19,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-17,739

SPONSOR(S): ALD. DUDZIK

AMENDMENT 100

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-OPERATIONS DIVISION, BUILDINGS & FLEET SERVICES	\$-92,036	\$-92,036	\$-0.003

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority and funding for the position of Fleet Operations Manager (SG 13) in the Department of Public Works-Operations Division-Buildings and Fleet Services, Fleet Services Section.

OVERVIEW

1. The Fleet Operations Manager manages and directs all municipal equipment and vehicle operations, administers all dispatch functions, and develops and manages the budget of the Fleet Services Section.
2. Responsibilities include mobilizing both fleet and contractors for emergencies, including snow plowing and salting, managing snow and ice operations on a rotating basis with other division administrators, administering and implementing enhancements to the fleet information system for financial management, developing an affordable replacement schedule, developing equipment specifications and approvals, establishing lease and rental rates, managing services contracts and inventory control, and assuring compliance with state and federal laws.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the position of Fleet Operations Manager (SG 13).
2. This amendment is a reduction of the 2009 Budget by \$-92,036, for a tax rate impact of \$-0.003 per \$1,000 assessed valuation.

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate position authority, full time equivalent, and funding for the position of Fleet Operations Manager in the Department of Public Works Operations Division Fleet Services Section.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-92,036

\$-92,036

\$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.7-6	Fleet Operations Manager (X) (Y)	1	-1	\$92,036	-\$92,036
310.9-21	O&M FTES	98.00	-1.00	--	--
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,891,514	-\$37,735
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$121,996,378	+\$37,735

SPONSOR(S)Ald. Dudzik

AMENDMENT 101

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division Sanitation Section	\$-3,000	\$-3,000	\$-0.01

AMENDMENT INTENT

Eliminate funding for meteorological forecasts provided by Murray & Trettel, Inc.

OVERVIEW

In 2009, Murray & Trettel, Inc. will receive \$3,000 for providing meteorological forecasts, including a storm's projected path, to the Department of Public Works. The service Murray & Trettel, Inc. provides includes notifying DPW personnel in the middle of the night of an approaching storm.

IMPACT

The amendment eliminates \$3,000 in funding for meteorological forecasts provided by Murray Trettel. If this amendment is adopted, the start of a snow and ice control operation could be delayed because DPW did not receive timely information about an approaching storm

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2008

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding for Murray & Trettel weather forecasting services.

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

\$-3,000

\$-3,000

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
310.27-9	Other Operating Services	--	--	\$10,445,458	\$-3,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW - Forestry	+\$199,530	+\$199,530	+\$0.007

AMENDMENT INTENT

This amendment restores the pruning cycle to 6 years.

OVERVIEW

1. In the 2009 Proposed Budget there are 11.6 filled Urban Forestry Specialist positions that are unfunded and will result in layoffs and one vacant Urban Forestry Crew Leader that is unfunded.
2. The reduction in Forestry staff will result in an extension of the pruning cycle from 5 years to 7 years and the spring/early summer mowing cycle from 7 to 10 days.

IMPACT

1. This amendment funds 4 Urban Forestry Specialist positions at \$155,088 and one Urban Forestry Crew Leader position at \$44,442, increasing the Salaries and Wages for the DPW - Forestry by \$199,530.
2. The change in O&M FTES will be an increase in 5 FTEs, from 155.1 to 160.1.
3. The estimated employee fringe benefit increase will be \$81,807.

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

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore positions, full time equivalents, and funding in the Forestry Section to prune all trees on a six-year cycle.

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

Operating Budget

\$+199,530	\$+199,530	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	--	\$4,525,614	\$+155,088
310.29-17	Urban Forestry Crew Leader	22	--	\$1,078,611	\$+44,442
310.31-11	O&M FTE'S	155.10	+5.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+81,807
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-81,807