

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

VARIOUS DEPARTMENTS

Add \$500,000 for the Disparity Study and also provide funding for an additional 5 Police Officer recruits in the last class of 2018. Offset the increase through increased Personnel Cost Adjustments for all General City departments except for the Police and Fire departments.

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 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
	SPECIAL FUNDS				
110.11-5	Community Disparity Study*	--	--	--	+\$500,000
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.29-23	Personnel Cost Adjustment	--	--	\$-142,767	\$-28,160
110.30-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,645,024	\$-12,954
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-12	Personnel Cost Adjustment	--	--	\$-59,567	\$-13,761
120.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,342,646	\$-6,331
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-13	Personnel Cost Adjustment	--	--	\$-128,650	\$-22,082
130.3-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,154,583	\$-10,158

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	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-18	Personnel Cost Adjustment	--	--	\$-65,790	\$-15,198
140.7-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,482,907	\$-6,992
	CITY TREASURER				
	SALARIES & WAGES				
150.3-2	Personnel Cost Adjustment	--	--	\$-30,324	\$-7,395
150.3-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$721,494	\$-3,402
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
160.4-13	Personnel Cost Adjustment	--	--	\$-88,278	\$-26,930
160.5-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,627,674	\$-12,388
	COMPTROLLER				
	SALARIES & WAGES				
170.3-25	Personnel Cost Adjustment	--	--	\$-88,866	\$-15,331
170.4-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,495,920	\$-7,053

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	ELECTION COMMISSION				
	SALARIES & WAGES				
180.1-26	Personnel Cost Adjustment	--	--	\$0	\$-9,476
180.2-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$212,675	\$-4,359
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
190.13-3	Personnel Cost Adjustment	--	--	\$-41,427	\$-11,516
190.13-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$706,530	\$-5,298
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.2-7	Personnel Cost Adjustment	--	--	\$-52,781	\$-5,150
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$-2,369
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
220.12-16	Personnel Cost Adjustment	--	--	\$-416,503	\$-34,934
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	\$-16,070

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	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
230.7-14	Personnel Cost Adjustment	--	--	\$-211,603	\$-58,099
230.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,114,871	\$-26,726
	MAYOR'S OFFICE				
	SALARIES & WAGES				
240.2-6	Personnel Cost Adjustment	--	--	\$-19,042	\$-4,399
240.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$429,209	\$-2,024
	MUNICIPAL COURT				
	SALARIES & WAGES				
250.2-15	Personnel Cost Adjustment	--	--	\$-58,939	\$-8,406
250.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$820,147	\$-3,867
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.7-23	Personnel Cost Adjustment	--	--	\$-421,422	\$-52,365
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$-24,088

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	POLICE DEPARTMENT				
270.18-12	Personnel Cost Adjustment	--	--	\$-14,664,550	\$+24,725
270.18-23	O&M FTE'S	2,692.61	+0.58	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	\$+11,374
270.21-14	Other Operating Supplies	--	--	\$2,821,162	\$+47,925
	PORT OF MILWAUKEE				
280.3-4	Personnel Cost Adjustment	--	--	\$-24,068	\$-5,813
280.3-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$567,180	\$-2,674
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.3-3	Personnel Cost Adjustment	--	--	\$-51,269	\$-9,315
300.3-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$908,900	\$-4,285
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	SALARIES & WAGES				
310.13-4	Personnel Cost Adjustment	--	--	\$-155,224	\$-76,670
310.13-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,603,143	\$-35,269

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Item 2B

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	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
320.19-18	Personnel Cost Adjustment	--	--	\$-315,213	\$-166,557
320.20-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,119,811	\$-76,617
	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
360.1-18	Personnel Cost Adjustment	--	--	\$0	\$-1,093
360.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$70,699	\$-503
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$+252,053