

*City of Milwaukee  
Common Council  
Finance & Personnel Committee*

**2006 BUDGET**

**AMENDMENT PACKET**

**PART 3**

**AMENDMENTS #53 - #77**

*November 3 - 4, 2005*

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number	AMENDMENT DESCRIPTION	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
2006 PROPOSED EXECUTIVE BUDGET		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
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)

**SPONSOR(s):** Ald. Murphy

**AMENDMENT** 53

<b>DEPARTMENT</b>	<b>BUDGET IMPACT</b>	<b>TAX LEVY IMPACT</b>	<b>TAX RATE IMPACT PER \$1,000</b>
DPW-Infrastructure Services Div. Capital Improvements Budget	\$682,900	+\$0	+\$0.000

**AMENDMENT INTENT** – This amendment adds \$682,900 in appropriation authority for special assessment expenditures in the 2006 Proposed Budget for the Street Reconstruction-City Contribution to State and Federally Aided Projects capital paving program.

**OVERVIEW**

1. The 2006 Capital Improvements Budget provides funding for Street Reconstruction – City Contribution to State and Federally Aided Projects. Funding includes \$6,467,072 for this program, an increase of \$5,028,265, 649.5%, from the \$1,438,807 provided in the 2005 Budget. The city funding of \$6,467,072 is in new borrowing, anticipating \$23,460,229 in Grant & Aid for state and federally aided projects, without any funding financed under TID borrowing authority for 2006.
2. This program is designed to improve the city’s surface public ways, reflecting the city’s portion to aided projects. Funding for this program is project driven and timing for projects are based on receipt of funding. The 2006 Proposed Budget provides \$6,467,072 for this program, an increase of \$5,028,265, 649.5%, from the \$1,438,807 provided in the 2005 Budget. The city funding of \$6,467,072 is in new borrowing, anticipating \$23,460,229 in Grant & Aid for state and federally aided projects, without any funding financed under TID borrowing authority for 2006.
3. This is a technical amendment. The department also requested \$682,900 in funding for assessable projects. The amount was omitted from the 2006 Requested and Proposed Budget. The 2006 assessable amount of \$682,900 will increase city’s portion of aided projects to \$7,149,972.
4. There is a shortage of 2005 funds resulting in higher bids received by the State due to the added demand on labor and materials caused by the construction work on the Marquette Interchange. Some of the 2005 projects will have to be funded with 2006 funds. Projects will be prioritized to meet funding allocations.

**IMPACT**

1. This technical amendment adds \$682,900 in appropriation authority for special assessment expenditures in the 2006 Proposed Budget for the Street Reconstruction-City Contribution to State and Federally Aided Projects capital paving program.
2. The budget increases by \$682,900, and the tax levy is \$0. The tax rate is \$0.000 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. Murphy

CAPITAL IMPROVEMENTS

Technical amendment. Add \$682,900 in appropriation authority for special assessment expenditures in the 2006 proposed budget for the Street Reconstruction-City Contribution to State and Federally Aided Projects capital paving program.

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

Capital Budget      \$+682,900      \$+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 PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Street Reconstruction-City Contribution to State and Federally Aided Projects-Including Land for R.O.W.				
450.36-13	Assessable	--	--	\$0	\$+682,900
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.49-3	Assessable Projects-Total	--	--	\$2,121,899	\$+682,900
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	F. BORROWING FOR SPECIAL ASSESSMENTS				
580.2	General City	--	--	\$2,121,899	\$+682,900

SPONSOR(s): Ald. Dudzik

AMENDMENT

54

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Div.	+\$0	+\$0	+\$0.000

**AMENDMENT INTENT** – This amendment eliminates position authority and funding for one Bicycle & Pedestrian Coordinator, SG604 and restores position authority and funding for one Engineering Drafting Technician IV, SG604.

### **OVERVIEW**

1. The 2006 Proposed Budget funds the change of one Engineering Drafting Technician IV, SG604 in Major Projects to one Bicycle & Pedestrian Coordinator, SG604 in Development, Planning Research in the Transportation Decision unit.
2. On May 18, 2005, the division received authorization to fill an Engineering Drafting Technician IV vacant position.
3. On August 29, 2005, the position was filled as the City Bicycle and Pedestrian Coordinator.
4. The department indicated that the coordinator would handle various bike projects including updating the 14 year-old bicycle plan, evaluating, selecting, designating bike routes and programs educating and encouraging the public to utilize bicycles.

### **IMPACT**

1. This amendment eliminates position authority and funding for one Bicycle & Pedestrian Coordinator, SG604, and restores position authority and funding for one Engineering Drafting Technician IV, SG604.
2. The budget and tax levy is \$0. The tax rate is \$0.000 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, Bohl

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Eliminate position authority and funding for one Bicycle & Pedestrian Coordinator (SG 604) and restore position authority and funding for one Engineering Drafting Technician IV (SG 604).

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 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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
290.7-24	Engineering Drafting Technician IV	-	+1	--	+\$55,313
290.9-3	Bicycle & Pedestrian Coordinator	1	-1	\$55,313	-\$55,313

SPONSOR(s): Ald. Dudzik

AMENDMENT 55

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$94,306	+\$94,306	+\$0.004

**AMENDMENT INTENT** – This amendment restores FTEs, funding, and operating expenditures for 47 seasonal crew positions involved with pavement maintenance and sidewalk removal.

## OVERVIEW

1. In the 2006 Proposed Budget for Infrastructure Services Division, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.
2. In 2006 within the Street Maintenance unit, 47 seasonal positions will be called back for 26 weeks, 2 weeks less than the 28 weeks funded in the 2005 Budget. The 47 positions include:  

Street Repair Crew Leader	Cement Finisher Helper
Laborer Crew Leader I	City Laborer
Asphalt Worker	
3. The positions are responsible for maintenance and repair for concrete pavement and sidewalk removals, forming, placement and finishing for all concrete streets, alleys and sidewalks.

## IMPACT

1. This amendment restores two weeks of funding, FTEs and operating expenditures for 47 seasonal crew positions involved with pavement and maintenance and sidewalk removal.
2. The budget and tax levy will increase by \$94,306. The tax rate will increase by \$0.004 per \$1,000.

Prepared by: Angelyn Ward  
LRB – Fiscal Review Section  
November 1, 2005



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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Restore two weeks of funding, FTEs and operating expenditures for 47 seasonal crew positions involved with pavement maintenance and sidewalk removal.

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

Operating Budget

\$+94,306

\$+94,306

\$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT				
	SALARY & WAGES				
290.18-14	Street Repair Crew Leader	7	+0	\$185,711	\$+4,709
290.18-15	Labor Crew Leader I	18	+0	\$438,610	\$+23,951
290.18-16	Asphalt Worker	18	+0	\$514,230	\$+8,693
290.18-18	Cement Finisher Helper	7	+0	\$75,717	\$+6,057
290.18-21	City Laborer	31	+0	\$599,593	\$+24,944
290.21-14	Reimbursable Services Deduction	--	--	\$-278,626	\$-3,804
290.21-15	Capital Improvements Deduction	--	--	\$-873,766	\$-5,244
290.21-20	O&M FTE'S	119.38	+1.57	--	--
290.21-21	NON-O&M FTE'S	22.01	+0.24	--	--
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,124,184	\$+24,909
	OPERATING EXPENDITURES				
290.22-10	Construction Supplies	--	--	\$1,110,000	\$+35,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-24,909

SPONSOR(s): Ald. Dudzik

AMENDMENT 56

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$98,997	+\$98,997	+\$0.004

**AMENDMENT INTENT** – This amendment restores three weeks of funding, FTEs and operating expenditures for 30 seasonal crew positions involved with maintenance and repairs for streets and sidewalks.

### OVERVIEW

1. In the 2006 Proposed Budget for Infrastructure Services Division, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.
2. In 2006 within Street Maintenance, 30 seasonal positions will be called back for 21 weeks, 3 weeks less than the 24 weeks funded in the 2005 Budget. The 30 positions include:  

Special Street Repair Laborer	Cement Finisher Helper
Laborer Crew Leader I	City Laborer
Asphalt Worker	
3. The positions are responsible for maintenance and repair for streets and sidewalks.

### IMPACT

1. This amendment restores three weeks of funding, FTE and operating expenditures for 30 seasonal crew positions involved with asphalt streets and sidewalks.
2. The budget and tax levy increases by \$98,997. The tax rate increases by \$0.004 per \$1,000.

Prepared by: Angelyn Ward  
LRB – Fiscal Review Section  
November 1, 2005

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Restore three weeks of funding, FTEs, and operating expenditures for 30 seasonal crew positions involved in the maintenance and repair of streets and sidewalks.

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

Operating Budget      \$+98,997      \$+98,997      \$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.18-15	Labor Crew Leader I	18	+0	\$438,610	\$+4,490
290.18-16	Asphalt Worker	18	+0	\$514,230	\$+13,040
290.18-18	Cement Finisher Helper	7	+0	\$75,717	\$+6,815
290.18-20	Special Street Repair Laborer	6	+0	\$118,534	\$+13,010
290.18-21	City Laborer	31	+0	\$599,593	\$+27,023
290.21-14	Reimbursable Services Deduction	-	-	\$-278,626	\$-6,285
290.21-15	Capital Improvements Deduction	-	-	\$-873,766	\$-4,096
290.21-20	O&M FTE'S	119.38	+1.45	-	-
290.21-21	NON-O&M FTE'S	22.01	+0.28	-	-
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$2,124,184	\$+22,679
	OPERATING EXPENDITURES				
290.22-10	Construction Supplies	-	-	\$1,110,000	\$+45,000
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-22,679

SPONSOR(s): Ald. Dudzik

AMENDMENT 57

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$52,016	+\$52,016	+\$0.002

**AMENDMENT INTENT** – This amendment provides position authority, funding, FTE's, and operating expenditures for one Mini-Concrete Crew, which includes one Street Repair Crew Leader, one Cement Finisher Helper and one City Laborer.

### OVERVIEW

1. In the 2006 Proposed Budget for Infrastructure Services Division, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.
2. The Infrastructure Services Division is responsible for the design, construction, and maintenance of streets and alleys, bridges, sidewalks, traffic control devices and streetlights. It coordinates transportation improvements with other governmental agencies and railroad companies, undertakes engineering studies and investigates various permits, plans, and easements.
3. In the 2005 Budget, a Mini-Concrete crew was eliminated. The seasonal positions in the crew include one Street Repair Crew Leader, one Cement Finisher Helper and one City Laborer. The department stated the crew works from April through November.
4. The Mini-Concrete crew handles the repairs of small concrete projects and street light cuts, and performs repairs on sidewalks.

### IMPACT

1. This amendment adds position authority, funding, FTE's, and operating expenditures for one Mini-Concrete Crew within the Infrastructure Services Division.
2. The budget and tax levy will increase by \$52,016. The tax rate will increase by \$0.002 per \$1,000.

Prepared by: Angelyn Ward  
LRB – Fiscal Review Section  
November 1, 2005

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Provide position authority, funding, FTEs and operating expenditures for one Mini Concrete Crew (one Street Repair Crew Leader, one Cement Finisher Helper and one City Laborer).

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

Operating Budget      \$+52,016      \$+52,016      \$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.18-14	Street Repair Crew Leader	7	+1	\$185,711	\$+23,666
290.18-18	Cement Finisher Helper	7	+1	\$75,717	\$+22,836
290.18-21	City Laborer	31	+1	\$599,593	\$+21,561
290.21-14	Reimbursable Services Deduction	--	--	\$-278,626	\$-3,403
290.21-15	Capital Improvements Deduction	--	--	\$-873,766	\$-47,644
290.21-20	O&M FTE'S	119.38	+0.45	--	--
290.21-21	NON-O&M FTE'S	22.01	+1.29	--	--
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,124,184	\$+7,147
	OPERATING EXPENDITURES				
290.22-10	Construction Supplies	--	--	\$1,110,000	\$+35,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-7,147

SPONSOR(s): Ald. Dudzik

AMENDMENT 58

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$66,069	+\$66,069	+\$0.003

**AMENDMENT INTENT** – This amendment provides position authority, funding, and FTE's for one Router Crew, which includes one Labor Crew Leader I, and two City Laborer positions.

### OVERVIEW

1. In the 2006 Proposed Budget for Infrastructure Services Division, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.
2. The Infrastructure Services Division is responsible for the design, construction, and maintenance of streets and alleys, bridges, sidewalks, traffic control devices and streetlights. It coordinates transportation improvements with other governmental agencies and railroad companies, undertakes engineering studies and investigates various permits, plans, and easements.
3. In the 2005 Budget, a Router crew was eliminated. The seasonal positions in the crew include one Labor Crew Leader I, and two City Laborers. The department stated the crew works from April through November.
4. The Router crew handles routing in advance of the Crack Fill crews.

### IMPACT

1. This amendment adds position authority, funding and FTE's for one Router Crew within the Infrastructure Services Division.
2. The budget and tax levy will increase by \$66,069. The tax rate will increase by \$0.003 per \$1,000.

Prepared by: Angelyn Ward  
LRB – Fiscal Review Section  
November 1, 2005

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Provide for one router crew (position authority, funding, and FTEs for one Labor Crew Leader I and two City Laborer positions).

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

Operating Budget      \$+66,069      \$+66,069      \$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.18-15	Labor Crew Leader I	18	+1	\$438,610	\$+22,574
290.18-21	City Laborer	31	+2	\$599,593	\$+43,495
290.21-20	O&M FTE'S	119.38	+1.75	--	--
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,124,184	\$+27,749
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-27,749

SPONSOR(s): Ald. Dudzik

AMENDMENT 59

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Division	+\$40,163	+\$40,163	+\$0.002

**AMENDMENT INTENT** – This amendment provides position authority, funding, and FTE's for one Sidewalk Grinder Crew, which includes one Labor Crew Leader I, and one City Laborer position.

### **OVERVIEW**

1. In the 2006 Proposed Budget for Infrastructure Services Division, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.
2. In the 2005 Budget, a Sidewalk Grinder crew was eliminated. The seasonal positions in the crew include one Labor Crew Leader, and one City Laborer. The department stated the crew works from April through November.
3. The Sidewalk Grinder crew grinds down the uneven sidewalk and offset sidewalk concrete squares.

### **IMPACT**

1. This amendment adds position authority, funding and FTE's for one Sidewalk Grinder Crew within the Infrastructure Services Division.
2. The budget and tax levy will increase by \$40,163. The tax rate will increase by \$0.002 per \$1,000.

Prepared by: Angelyn Ward  
LRB – Fiscal Review Section  
November 1, 2005



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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Provide position authority, funding and FTEs for one Sidewalk Grinder Crew (one Labor Crew Leader I and one City Laborer).

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

Operating Budget      \$+40,163      \$+40,163      \$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - STREET & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.18-15	Labor Crew Leader I	18	+1	\$438,610	\$+22,574
290.18-21	City Laborer	31	+1	\$599,593	\$+21,562
290.21-14	Reimbursable Services Deduction	-	-	\$-278,626	\$-2,208
290.21-15	Capital Improvements Deduction	-	-	\$-873,766	\$-1,765
290.21-20	O&M FTE'S	119.38	+1.06	-	-
290.21-21	NON-O&M FTE'S	22.01	+0.11	-	-
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$2,124,184	\$+16,868
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-16,868

SPONSOR(s): Ald. D'Amato

AMENDMENT 60

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Infrastructure Services Div.	+\$48,167	+\$48,167	+\$0.002

**AMENDMENT INTENT** – This amendment restores position authority, funding and FTE for one Engineering Technician V SG622.

**OVERVIEW**

1. The 2006 Proposed Budget eliminates the Engineering Technician V, SG622.
2. The position, along with one other employee handles special event permits, aldermanic services requests and other duties. The position was scheduled to be vacant on October 10, 2005.
3. When the public, community based organization, agencies and groups request special event permits, the personnel reviews traffic patterns to prepare and coordinate the special event planning for traffic flow, timing and barricades.
4. In 2004, the two Engineer Technician V's worked on over 1,000 permits. Permits were for bike races, block parties, festivals, parades, runs, walks and other miscellaneous events.
5. In 2004, 1,038 permits were issued, resulting in \$269,419 in fees,

**IMPACT**

1. This amendment restores position authority, funding and FTE for one Engineering Technician V SG622.
2. The budget and tax levy increases by \$48,167. The tax rate is \$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. D'Amato

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICE DIVISION

Restore position authority, funding and FTE for one Engineering Technician V (SG 622).

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

Operating Budget

\$+48,167

\$+48,167

\$+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				
	DPW-INFRASTRUCTURE SERVICES DIVISION-TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
290.8-13	Engineering Technician V (T)	2	+1	\$117,211	+\$55,313
290.10-5	Capital Improvements Deduction	-	-	-\$2,586,954	-\$4,458
290.10-6	Grants & Aids Deduction	-	-	-\$33,747	-\$2,688
290.10-10	O&M FTE'S	19.33	+0.68	-	-
290.10-11	NON-O&M FTE'S	44.42	+0.32	-	-
290.10-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$575,650	+\$20,230
370.1-3	FRINGE BENEFIT OFFSET	-	-	-\$118,463,748	-\$20,230

**SPONSOR(S): ALD. BAUMAN**

**AMENDMENT 61**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS, DPW-INFRASTRUCTURE SERVICES	\$193,303	-\$1,966,501	-\$0.081

**AMENDMENT INTENT**

This amendment eliminates tax levy funding and special assessments for the following programs from the 2006 Capital Improvements budget (DPW-Infrastructure Services): Street Reconstruction or Resurfacing Regular City Program; Alley Reconstruction Program; Street Improvements-Sidewalk, Driveway and Gutter Replacement. This amendment also restores 2 weeks of funding for 47 Infrastructure Services Division seasonal positions associated with maintenance and repair of concrete pavement and sidewalks, as well as 3 weeks of funding for 30 Infrastructure Services Division seasonal positions associated with maintenance and repairs of asphalt streets and sidewalks. The tax levy and special assessment funding for the Capital Improvement programs would be replaced by revenues from a \$20 motor vehicle registration fee to be considered by the Common Council in File 050443. The additional weeks of Infrastructure Services Division field operations work would also be funded by revenues from the motor vehicle registration fee.

**OVERVIEW**

1. The 2006 Proposed Budget includes \$4,763,400 in Capital Improvements funding for the Street Reconstruction or Resurfacing Regular City Program, including \$2,300,000 in new borrowing, \$1,336,454 cash levy funding and \$1,126,946 in property owner assessments.
2. The 2006 Proposed Budget includes \$875,000 in Capital Improvements funding for the City's Alley Reconstruction Program, including \$292,547 in cash levy funding and \$582,453 in property owner assessments.
3. The Capital Improvements section of the 2006 Proposed Budget also includes \$337,500 in cash levy funding and \$412,500 in property owner assessments for sidewalk, driveway and gutter replacement associated with street improvement projects.
4. The 2006 Proposed Budget specifies that 47 seasonal positions within the Streets & Bridges decision unit of the Infrastructure Services Division will be called back to work for 26 weeks in 2006, 2 weeks fewer than 2005. These positions are responsible for maintenance and repair of concrete streets, alleys and sidewalks.
5. The 2006 Proposed Budget specifies that 30 other seasonal positions within the Streets & Bridges decision unit will be called back to work for 24 weeks in 2006, 3 weeks fewer than 2005. These positions perform maintenance and repair of asphalt streets and sidewalks.
6. State law authorizes any municipality to enact an ordinance creating a municipal motor vehicle registration fee for automobiles and light trucks (s. 341.35, Wis. Stats. and ch. Trans 126, Wis. Adm. Code).

7. State law requires that all revenues from a municipal motor vehicle registration fee be used "only for transportation related purposes".
8. Common Council File Number 050443, sponsored by Ald. Bauman, is an ordinance that would create a \$20 motor vehicle registration fee for light vehicles customarily kept in Milwaukee. This ordinance is currently in committee (Finance and Personnel). If passed by the Common Council, this ordinance would be effective 61 days after the city clerk notifies the Wisconsin Department of Transportation (DOT) that the City has enacted a motor vehicle registration fee ordinance. Therefore, if the ordinance is passed at the November 11 Common Council meeting, it would become effective sometime around February 1, 2006.
9. Since state law provides that DOT shall pay all vehicle registration fees collected during any month (minus \$0.10 per fee processed) to the municipality within 30 days of the end of the month (in this case, the end of February, 2006), the City would receive its first payment from DOT sometime in March, 2006. Thus, the City would receive 10 monthly payments from DOT in 2006. Assuming that there are approximately 342,000 automobiles and light trucks registered in Milwaukee, 2006 revenues would be an estimated \$5,671,500 (342,000 vehicles x \$19.90 per vehicle x 10/12 of the year).

### **IMPACT**

1. This amendment is based on the assumption that the Common Council will pass File Number 050443. Revenues from the motor vehicle registration fee will be deposited in an enterprise fund known as the "Transportation Fund," which is to be used only to defray City costs for transportation-related purposes, including the portion of street and alley project costs which is assessable to property owners.

2. This amendment eliminates \$1,966,501 in cash levy funding from the 2006 Capital Improvements Budget as follows:

Street Reconstruction or Resurfacing Regular City Program	\$1,336,454
Alley Reconstruction Program	\$292,547
Sidewalk, Driveway and Gutter Replacement	\$337,500

3. This amendment also eliminates \$2,121,899 in assessments from the 2006 Capital Improvements Budget as follows:

Street Reconstruction or Resurfacing Regular City Program	\$1,126,946
Alley Reconstruction Program	\$582,453
Sidewalk, Driveway and Gutter Replacement	\$412,500

4. This amendment adds line-item funding, with lines titled "Cash Revenue," for the following programs in the 2006 Capital Improvements Budget:

Street Reconstruction or Resurfacing Regular City Program	\$2,463,400
Alley Reconstruction Program	\$875,000
Sidewalk, Driveway and Gutter Replacement	\$750,000

5. In conjunction with the addition of these line items, this amendment also adds capital revenue line items for following source and program amounts:

Vehicle Registration Fee	
Streets	\$2,463,400
Alleys	\$875,000
Sidewalks	\$750,000

4. It is assumed that motor vehicle registration fee revenues will generate revenues sufficient for the Transportation Fund to cover the full amount -- \$4,088,400 -- of these 3 new line items.
5. This amendment also restores, through changes to the appropriate line items in the DPW-Infrastructure Services Division-Streets & Bridges Decision Unit budget:

Funding for 2 additional weeks of the 47 seasonal positions within the Street Maintenance unit of the Infrastructure Services Division that are responsible for maintenance and repair of concrete streets, alleys and sidewalks.

Funding for 3 additional weeks of the 30 seasonal positions within the Street Maintenance unit of the Infrastructure Services Division that perform maintenance and repair of asphalt streets and sidewalks.

6. The total cost of restoring these additional weeks of street maintenance labor is \$193,303. It is assumed that there will be sufficient motor vehicle registration fee revenue in the Transportation Fund (above and beyond the \$4,088,400 required for the first part of this amendment) to cover this cost. This assumption is reflected in the addition of a line item titled "Vehicle Registration Fee" with the amount \$193,303 to the miscellaneous revenues portion of the General City Purposes budget.
7. The net impact of this amendment is an increase in the 2006 Budget of \$193,303 (i.e., the cost of restoring the additional weeks of seasonal labor in the Infrastructure Services Division). However, because this cost will be borne by the Transportation Fund, not the tax levy, and because the tax levy-funded portions of the 3 above-described capital programs will also be funded by the Transportation Fund (for a levy reduction of \$1,966,501), the tax rate impact of this amendment is -\$0.081 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman  
LRB - Fiscal Review Section  
October 31, 2005

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

By Ald. Bauman

DPW-INFRASTRUCTURE DIVISION AND CAPITAL IMPROVEMENTS

Establish a local \$20 vehicle registration fee that will eliminate the tax levy and special assessment funding for several capital improvements programs. The remaining revenue will be used to restore seasonal labor for pavement maintenance, sidewalk removal and maintenance and repair of streets and sidewalks. **This amendment assumes adoption of an ordinance establishing a vehicle registration fee and revenue recognition by the Comptroller.**

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

Operating Budget	\$+193,303	\$+0	\$+0.000
Capital Improvements	\$+0	\$-1,966,501	\$-0.081
Total	\$+193,303	\$-1,966,501	\$-0.081

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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
290.18-14	Street Repair Crew Leader	7	+0	\$185,711	\$+4,709
290.18-15	Labor Crew Leader I	18	+0	\$438,610	\$+28,441
290.18-16	Asphalt Worker	18	+0	\$514,230	\$+21,733
290.18-18	Cement Finisher Helper	7	+0	\$75,717	\$+12,872
290.18-20	Special Street Repair Laborer	6	+0	\$118,534	\$+13,010
290.18-21	City Laborer	31	+0	\$599,593	\$+51,967
290.21-14	Reimbursable Services Deduction	--	--	\$-278,626	\$-10,089
290.21-15	Capital Improvements Deduction	--	--	\$-873,766	\$-9,340
290.21-20	O&M FTE'S	119.38	+3.02	--	--
290.21-21	NON-O&M FTE'S	22.01	+0.52	--	--
290.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,124,184	\$+47,588
	OPERATING EXPENDITURES				
290.22-10	Construction Supplies	--	--	\$1,110,000	\$+80,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-47,588

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

By Ald. Bauman

DPW-INFRASTRUCTURE DIVISION 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.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	MISCELLANEOUS REVENUES				
	Immediately following the line: "Pabst Revenue"				
390.5-24	Insert the following line and corresponding amounts: "Vehicle Registration Fee"	--	--	--	\$+193,303
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.37-16	Assessable	--	--	\$1,126,946	\$-1,126,946
450.37-20	Cash Levy	--	--	\$1,336,454	\$-1,336,454
	Immediately following the line: "Cash Levy"				
450.37-20	Insert the following line and corresponding amounts: "Cash Revenue"	--	--	--	\$+2,463,400
	C. ALLEY RECONSTRUCTION PROGRAM				
450.38-4	Assessable	--	--	\$582,453	\$-582,453
450.38-8	Cash Levy	--	--	\$292,547	\$-292,547
	Immediately following the line: "Cash Levy"				
450.38-8					



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

By Ald. Bauman

DPW-INFRASTRUCTURE DIVISION 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
	Insert the following line and corresponding amounts: "Cash Revenue"	--	--	--	\$+875,000
	Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement**				
450.39-24	Assessable	--	--	\$412,500	\$-412,500
450.39-26	Cash Levy	--	--	\$337,500	\$-337,500
	Immediately following the line: "Cash Levy"				
450.39-26	"Cash Levy"				
	Insert the following line and corresponding amounts: "Cash Revenue"	--	--	--	\$+750,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Proceeds From Borrowing to Finance				
450.49-3	Assessable Projects-Total	--	--	\$2,121,899	\$-2,121,899
450.49-7	Cash Levy	--	--	\$8,659,053	\$-1,966,501
	Immediately following the line: "**** Capital Revenues (Detailed)"				
450.49-18	"**** Capital Revenues (Detailed)"				
	Insert the following lines and corresponding amounts: "Vehicle Registration Fee"				
	"Streets"	--	--	--	\$+2,463,400
	"Alleys"	--	--	--	\$+875,000
	"Sidewalks"	--	--	--	\$+750,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	F. BORROWING FOR SPECIAL ASSESSMENTS				
580.2	2. General City	--	--	\$2,121,899	\$-2,121,899

SPONSOR(S): Aids. Davis, Dudzik, Hines

AMENDMENT 62

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Public Works-Operations	\$+88,000	\$+88,000	\$+0.004

**AMENDMENT INTENT**

To restore 2 positions of driver-worker related to the acceptance of clean fill at self-help centers

**OVERVIEW**

This amendment restores 2 positions of driver-worker related to the acceptance of clean fill at self-help centers.

The 2006 proposed budget eliminates these two positions related to the decision to no longer accept clean fill at the city's Hartung landfill. Residents will be expected to make their own arrangements for the disposal of clean fill.

The Hartung site is expected to reach capacity in 2006 or 2007. The driver-worker positions provided the hauling services to dispose of the clean fill from the self-help sites to the landfill.

**EFFECT**

The budget effect of this amendment is \$88,000.

The tax levy effect of this amendment is \$88,000.

**OTHER INFORMATION**

No layoffs are anticipated as a result of these position eliminations.

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. Davis, Dudzik, Hines

Item 62

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To restore the acceptance of clean fill at the Self-Help Centers.

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

Operating Budget      \$+88,000      \$+88,000      \$+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
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
300.13-18	Operations Driver/Worker	70	+2	\$2,919,664	\$+88,000
300.15-6	O&M FTE'S	111.05	+2.00	-	-
300.15-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$2,489,359	\$+36,960
370.1-3	FRINGE BENEFIT OFFSET	-	-	-\$118,463,748	-\$36,960

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Dudzik

AMENDMENT 63

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Public Works-Operations	\$-86,582	\$-86,582	\$0.004

**AMENDMENT INTENT**

To eliminate position authority and funding for the Fleet Services Manager

**OVERVIEW**

This amendment will eliminate position authority and funding for the Fleet Services Manager in the Department of Public Works-Operations Division.

This position manages and directs all operations and budget of the Fleet Services Section including 2,750 pieces of rolling stock. This position coordinates all aspects of vehicle and equipment operations including repair services, fuel management, snow and ice control and other duties as assigned. This position reports to the Superintendent of Buildings and Fleet.

**EFFECT**

The budget effect of this amendment is \$-86,582.

The tax levy effect of this amendment is \$-86,582.

**OTHER INFORMATION**

This position is vacant since March 2005.

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. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority, funding, and FTE for the Fleet Services Manager position.

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

Operating Budget      \$-86,582      \$-86,582      \$-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				
	DPW OPERATIONS DIVISION- FLEET SERVICES SECTION				
	SALARIES & WAGES				
300.7-6	Fleet Services Manager (X)(Y)	1	-1	\$86,582	\$-86,582
300.9-21	O&M FTE'S	110.00	-1.00	--	--
300.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,149,063	\$-36,364
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+36,364

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-980,000	\$0.00	\$0.00

**AMENDMENT INTENT**

To decrease year round garbage collection frequency from once every 7 days to once every 8 days and reduce the solid waste fee for 2006 accordingly.

**OVERVIEW**

1. Currently, the City collects residents' garbage every seven days.
2. During the summer months (March 7, 2005 to December 2, 2005), residents must roll their garbage cart to the curb. Sanitation crews do not collect the carts from their storage areas.

**FISCAL IMPACT**

1. Currently, the Solid Waste Charge is \$18.75 per quarter (\$75 per year) per dwelling unit.
2. Effective January 1, 2006, the Solid Waste Charge will be \$33.00 (\$132 per year) per quarter per dwelling unit. The Comptroller's Office estimates the charge will generate approximately \$24.6 million in 2006.
3. If the amendment is adopted and the 2006 Solid Waste Charge is reduced accordingly, the 2006 Solid Waste Charge would be reduced by \$5.26 to \$126.74 per dwelling unit per year. If the Solid Waste Charge is reduced, the 2006 charge would generate approximately \$23.62 million in 2006. The Comptroller has not recognized this estimate.

**OPERATIONAL IMPACT**

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for 26 Operation Driver Worker positions (-\$900,000) and reduces energy expenditures by \$80,000.
2. The amendment will impact the solid waste service residents receive. During a given week 1/6 of the City's solid waste will not be collected.
3. Days off for holidays will extend the period between collections to more than 8 days. For example, after the days off for Christmas and New Year's, some residents will have waited 14 days between collections. In addition, snowplowing operations could further increase the period between collections.

4. Since solid waste will be collected on a different day each week, residents with curbside collection will be required to keep track of what day of the week their solid waste will be collected during summer months.
5. Since bulky items are to be placed out on the day of regular solid waste collection, residents who want bulky items collected will also have to keep track of what day of the week their solid waste is being collected.
6. If the amendment is adopted, DPW will consider using a mass mailing (\$75,000) to inform residents of the change in service.

Prepared by: Jim Carroll  
LRB – Fiscal Section  
November 1, 2005

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION, REVENUES

To decrease year round garbage collection frequency from every seven days to every eight days. Savings from this service reduction would be used to reduce the 2006 Solid Waste Fee by \$5.26 from \$132 to \$126.74. **This amendment assumes amending the resolution establishing the Solid Waste Fee for 2006 and revenue recognition by the Comptroller.**

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

Operating Budget      \$-980,000      \$+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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
300.15-16	Energy	-	-	\$3,220,000	\$-80,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.26-18	Operations Driver Worker (D)	182	-26	\$8,208,961	\$-900,000
300.27-23	O&M FTE'S	309.02	-26.00	-	-
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$6,292,952	\$-378,000
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+378,000
	SECTION I.A.2 SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-20	Solid Waste Fee	-	-	\$24,600,000	\$-980,000



DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Operations Division	\$0.00	\$0.00	\$0.00

**AMENDMENT INTENT**

Utilizing CDBG reprogramming funds, restore full funding for the Project Clean & Green program

**OVERVIEW**

Funding for Project Clean and Green is not included in the 2006 Proposed Budget. In 2005, the DPW-Operations Division implemented Project Clean and Green to provide a cleaner city, reduce program costs and increase revenue

For this initiative, DPW divided the City into seven clean up zones. Crews targeted one zone each week. Residents received door/cart hangers stating their designated cleanup week and were asked to place items at their collection point by 7AM on their collection day. The program began in the perimeter of the City and wrapped up in the central east side to coincide with student move outs around Marquette and UWM over the Memorial Day weekend.

The program involved 11 additional collection crews and four supplemental skid loader crews for large refuse piles. The program was funded through a \$200,000 CDBG grant supplemented by \$125,000 in existing neighborhood cleanup program dollars.

The 2005 initiative allowed residents to get rid of unwanted items that piled up in their garages, basements and attics over the winter months. Clean & Green crews collected:

- 1,680 tons of refuse (a 23% increase over targeted cleanups performed in 2004)
- 7,160 small brush piles
- 4,240 tires
- 4,980 skid loader piles of debris

The "green" part of the project included:

- 15 Arbor Day programs (one in each aldermanic district)
- The Mayor's Landscape Award Kick-Off Program on May 4<sup>th</sup> where citizens were awarded for beautifying their yards.
- Greening Milwaukee responded to nearly 200 requests for free trees.

## IMPACT

1. Utilizing \$200,000 in CDBG reprogramming funds, the amendment restores funding for positions (\$150,000) and other operating costs (\$50,000) associated with the Clean and Green Program.
2. The other operating costs do not appear in the budget and cannot be reflected by line item changes.
3. The Grant and Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of \$200,000 in CDBG reprogramming funds to the Clean and Green Program.

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 31, 2005

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

By Ald. D'Amato

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Restore the Clean and Green Program by utilizing Community Development Block Grant reprogramming funds. In addition to positions, other operating costs associated with this program are intended to be funded. These items do not appear in the budget and cannot be reflected by line item changes. The Grant & Aid Fund section of the 2006 Plan and Budget Summary will reflect the allocation of \$200,000 in CDBG reprogramming funds to the Clean and Green Program.

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 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				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.27-6	AUXILIARY PERSONNEL	262	+0	\$2,783,168	+\$150,000
300.27-19	Grants & Aids Deduction	-	-	\$-1,560,917	-\$150,000
300.27-24	NON-O&M FTE'S	34.00	+5.00	-	-

SPONSOR(S) Ald. Bohl

AMENDMENT 66

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-140,799	\$-140,799	\$-0.006

**AMENDMENT INTENT**

The intent of the amendment is to eliminate 2 Sanitation District Manager positions.

**OVERVIEW**

1. The 2006 Proposed Budget includes funding for 6 Sanitation District Manager positions.
2. The positions are responsible for the management of day-to-day delivery of Sanitation services for 1/6 of the City. These services include garbage and recycling collection, special services, street and alley sweeping, code enforcement, leaf collection, and snow and ice control operations.

**IMPACT**

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for 2 positions of Sanitation District Managers.
2. The amendment reduces the number of authorized Sanitation District Manager positions by 1/3.
3. The amendment will impact the management of day-to-day delivery of Sanitation services, particularly snow and ice control operations managed out of six facilities. DPW indicates the timely redirection of staff on garbage and recycling crews and other sanitation services will be compromised. Inevitably, more responsibility for field activities will be delegated upward to Sanitation Area Managers.

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 31, 2005

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

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority, funding, and FTEs for two Sanitation District Manager positions.

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

Operating Budget      \$-140,799      \$-140,799      \$-0.006

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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
300.26-13	Sanitation District Manager	6	-2	\$422,398	\$-140,799
300.27-23	O&M FTE'S	309.02	-2.00	—	—
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	—	—	\$6,292,952	\$-59,136
370.1-3	FRINGE BENEFIT OFFSET	—	—	\$-118,463,748	\$+59,136

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-211,199	\$-211,199	\$-0.009

**AMENDMENT INTENT**

The intent of the amendment is to eliminate 3 Sanitation District Manager positions.

**OVERVIEW**

1. The 2006 Proposed Budget includes funding for 6 Sanitation District Manager positions.
2. The positions are responsible for the management of day-to-day delivery of Sanitation services for 1/6 of the City. These services include garbage and recycling collection, special services, street and alley sweeping, code enforcement, leaf collection, and snow and ice control operations.

**IMPACT**

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for 3 positions of Sanitation District Managers.
2. The amendment reduces the number of authorized Sanitation District Manager positions by 1/2.
3. The amendment will impact the management of day-to-day delivery of Sanitation services, particularly snow and ice control operations managed out of six facilities. DPW indicates the timely redirection of staff on garbage and recycling crews and other sanitation services will be compromised. Inevitably, more responsibility for field activities will be delegated upward to Sanitation Area Managers.

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 31, 2005

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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority, funding, and FTEs for three Sanitation District Manager positions.

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

Operating Budget      \$-211,199      \$-211,199      \$-0.009

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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
300.26-13	Sanitation District Manager	6	-3	\$422,398	\$-211,199
300.27-23	O&M FTE'S	309.02	-3.00	-	-
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$6,292,952	\$-88,704
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	+\$88,704

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-79,199	\$-79,199	\$-0.003

**AMENDMENT INTENT**

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

**OVERVIEW**

1. The 2006 Proposed Budget includes funding for 3 Sanitation Area Manager positions.
2. Sanitation Area Managers are responsible for managing 1/3 of City's garbage collection, recycling, street sweeping, special event support, leaf collection and snow and ice removal.

**IMPACT**

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for one Sanitation Area Manager position.
2. The amendment reduces the number of authorized Sanitation Area Manager positions by 1/3.
3. The amendment will impact the coordination of sanitation services. Since the amendment does not eliminate or reduce a Sanitation Area Manager's workload, the eliminated position's workload will be shifted to the 2 remaining Sanitation Area Managers.

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 26, 2005



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

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To eliminate position authority, funding, and FTE for one Sanitation Area Manager position.

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

Operating Budget      \$-79,199      \$-79,199      \$-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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
300.26-12	Sanitation Area Manager (X)	3	-1	\$237,597	\$-79,199
300.27-23	O&M FTE'S	309.02	-1.00	--	--
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,292,952	\$-33,264
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+33,264

SPONSOR(S): Ald. Dudzik

AMENDMENT 69

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Public Works-Operations Capital Equipment	\$-200,000	\$0.00	\$0.00

**AMENDMENT INTENT**

To reduce the proposed expenditure for major capital equipment by \$200,000

**OVERVIEW**

This amendment will reduce the proposed expenditure for major capital equipment by \$200,000.

This program is specified for equipment that exceeds \$50,000 and has a life expectancy of at least 10 years. This money is proposed to focus upon equipment replacement funding including garbage and recycling collection, snow and ice control and pick-up and dump trucks for use as pool equipment.

The average of all current equipment is comprised of fairly new equipment plus pieces that far exceed 10 years. At this time, the average age of all equipment comprising the city fleet is 9.9 years. The optimal maximum average age of municipal fleet equipment is 8.5 years.

In light of budget considerations and adjustments over the past four years, which, in some cases, have extended the replacement cycle of some city equipment, the average age of some particular fleet pieces has increased slightly.

**EFFECT**

The budget effect of this amendment is \$-200,000.

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

**OTHER INFORMATION**

No recommendation has been made regarding the specific equipment to be eliminated.

The following pieces of equipment are proposed for purchase:

- 3-sweepers-3 yd. - \$117,000 per unit, 27 fleet total with a current average age of 8.9 years.

- 8-light multi-purpose tractors - \$69,000 per unit, 43 fleet total with a current average age of 12.5 years.
- 1-tractor, Trencher - \$51,000 per unit, 14 fleet total with a current average age of 14.9 years.
- 2-truck aerial – (1) 50-ft. utility with chipper box, (1) 36 ft. utility - \$130,000 and \$120,000 per unit, 36 fleet total with a current average age of 8 years.
- 14-5 yd. dump trucks with underbody plow- \$119,000 per unit, 28 fleet total with an average age of 9.1 years.
- 2-5 yd. dump trucks - \$100,000 per unit, 28 fleet total with an average age of 9.1 years.
- 1-20-yd. container packers - \$110,000 per unit, 7 fleet total with a current average age of 8.4 years.
- 10-25-yd. rear load packers- \$180,000 per unit, 132 fleet total with a current average age of 9.5 years.
- 6-25-yd. recycle packers - \$210,000 per unit, 49 fleet total with a current average age of 10.6 years.
- 2-truck, roll-off - \$130,000 per unit, 12 fleet total with a current average age of 11.8 years.

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. Dudzik

CAPITAL IMPROVEMENTS

Reduce capital funding for the Department of Public Works-Operations Division's Major Capital Equipment Account by \$200,000.

BUDGET TAX LEVY TAX RATE EFFECT  
EFFECT 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 PUBLIC WORKS				
	DPW-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
450.46-26	Major Capital Equipment New Borrowing	--	--	\$6,500,000	\$-200,000
	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				
	C. PUBLIC IMPROVEMENTS				
580.1	1. Public Buildings for Housing Machinery and Equipment	--	--	\$54,458,500	\$-200,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-980,000	\$-980,000	\$-0.040

**AMENDMENT INTENT**

To decrease year round garbage collection frequency from once every 7 days to once every 8 days.

**OVERVIEW**

1. Currently, the City collects residents' garbage every seven days.
2. During the summer months (March 7, 2005 to December 2, 2005), residents must roll their garbage cart to the curb. Sanitation crews do not collect the carts from their storage areas.

**IMPACT**

1. The amendment eliminates position authority, funding, FTE's and direct labor hours for 26 Operation Driver Worker positions (-\$900,000) and reduces energy expenditures by \$80,000.
2. The amendment will impact the solid waste service residents receive. During a given week 1/6 of the City's solid waste will not be collected.
3. Days off for holidays will extend the period between collections to more than 8 days. For example, after the days off for Christmas and New Year's, some residents will have waited 14 days between collections. In addition, snowplowing operations could further increase the period between collections.
4. Since solid waste will be collected on a different day each week, residents with curbside collection will be required to keep track of what day of the week their solid waste will be collected during summer months.
5. Since bulky items are to be placed out on the day of regular solid waste collection, residents who want bulky items collected will also have to keep track of what day of the week their solid waste is being collected.
6. If the amendment is adopted, DPW will consider using a mass mailing (\$75,000) to inform residents of the change in service.

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

By Ald. Zielinski

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

To decrease year round garbage collection frequency from every seven days to every eight days.

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

Operating Budget      \$-980,000      \$-980,000      \$-0.040

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				
	DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
300.15-16	Energy	--	--	\$3,220,000	\$-80,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.26-18	Operations Driver Worker (D)	182	-26	\$8,208,961	\$-900,000
300.27-23	O&M FTE'S	309.02	-26.00	--	--
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,292,952	\$-378,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	+\$378,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Parking Fund	+\$0.00	+\$0.00	+\$0.00

**AMENDMENT INTENT**

This amendment adds the funding source "New Borrowing" caption to the Parking Fund's Multi-space Parking Meters Capital Project.

**OVERVIEW**

The 2006 Proposed Parking Fund Budget includes \$1.3 million in new capital funding for the installation of multi-space parking meters in Milwaukee's central business district (downtown).

**IMPACT**

The amendment makes a "technical change" to the 2006 Proposed Budget by adding the funding source "New Borrowing" caption to the Parking Fund's Multi-space Parking Meters Capital Project

Prepared by: Jim Carroll  
LRB – Fiscal Section  
October 31, 2005

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - PARKING FUND

Technical amendment. Add funding source "New Borrowing" caption to Multi-Space Parking Meters Capital Project.

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

Parking Budget

\$+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.G.1. BUDGET FOR PARKING				
	CAPITAL IMPROVEMENTS PROGRAM				
490.7-25	Replace the following line: "Multi-Space Parking Meters"	-	-	\$1,300,000	\$-1,300,000
	With the following two lines: "Multi-Space Parking Meters" "New Borrowing"	-	-	\$0	\$+1,300,000



DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Wages Supplement Fund SPA	-\$790,000	-\$790,000	-\$0.032

**AMENDMENT INTENT** – This amendment eliminates the 2006 cost of living increases for all management employees.

### OVERVIEW

1. The 2006 Proposed Budget provides \$10,275,000 for the Wages Supplement SPA, a decrease of \$9,025,000, 46.8%, from the \$19,300,000 provided in the 2005 Budget.
2. This account funds anticipated wage and fringe benefit shortages resulting from negotiated collective bargaining agreements. In many circumstances, settlements are achieved after the budget has been prepared or adopted which results in shortages in departmental wage and salary accounts late in the year.
3. The following chart indicates the annual adjustment of salary from 1991 through 2006:

#### Salary Adjustments – Various Categories of City Employees, 1991 – 2006

	Management	Police	Fire	D.C. 48
1991	3.5%	3.5%	3.5%	3.5%
1992	3.5%	3.5%	3.5%	3.5%
1993	2.5%	3.5%	3.5%	2.5%
1994	2.5%	3.5%	3.5%	2.5%
1995	3.0%	3.0%	3.0%	3.0%
1996	3.0%	3.0%	3.0%	3.0%
1997	2.75%	3.5%	3.5%	2.75%
1998	2.75%	3.25%	3.0%	2.75%
1999	2.5%	3.25%	3.0%	3.0%
2000	3.25%	3.25%	3.25%	3.25%
2001	2.5%	3.25%	3.25%	2.5%
2002	3.0%*	3.25%	3.25%	3.0%
2003	2.5%	3.0%	3.0%	3.0%
2004	2.5%**	3.0%	3.0%	3.0%
2005	2.5%***	3.0%	3.0%	3.0%
2006	—	3.0%	3.0%	3.0%

\* Those management salary grade pay steps that exceed \$50,000 annually as of Pay Period 26, 2001, remained at 2001 rates for Pay Periods 1 – 16, 2002. Effective Pay Period 17, 2002, the 3.0% increase for 2002 was applied to all earning over \$50,000, except for elected officials; their increase were delayed until Pay Period 1, 2003.

\*\* Effective Pay Period 1, 2004, those management employees in salary grade 11 and above, and all elected officials, were frozen at 2003 rates of pay for calendar year 2004.

\*\*\* Effective Pay Period 1, 2005, an additional 2.5% adjustment was added to the base salary of all management employees in salary grade 11 and above, and all elected officials (excluding the Mayor and Common Council members) to restore pay equity with employees at salary grade 10 and below. However, there was no retroactivity for employees of salary grade 11 and above in terms of receiving a retroactive amount equal to the frozen amount from 2004.

Source: Department of Employee Relations

## IMPACT

1. This amendment reduces the Wages Supplement Fund special purpose account by \$790,000 by eliminating the 2006 cost of living increase for all management employees. Management employees not at the top step of their salary grade still receive the annual step increase.
2. The budget and tax levy will decrease by \$790,000. The tax rate is reduced by \$0.032 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. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To eliminate 2006 cost of living increases for all management employees.

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

Operating Budget

\$-790,000

\$-790,000

\$-0.032

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
310.10-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Wages Supplement Fund	-	-	\$10,275,000	\$-790,000

SPONSOR(S): Ald. Bohl

AMENDMENT 13

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Contingent Fund	\$-300,000	\$-300,000	\$0.012

**AMENDMENT INTENT**

To reduce the funding for the Common Council Contingent Fund by \$300,000

**OVERVIEW**

This amendment will reduce the funding for the Common Council Contingent Fund by \$300,000.

City Contingent Fund spending has been authorized since 1874, when the state legislature enacted a new charter for the City of Milwaukee. Currently, the fund is authorized by Section 18-04-4 of the Milwaukee City Charter and state statute. The Contingent Fund provides for unanticipated needs by enabling transfer of funds into existing or new accounts. Other applications of the funds may be for emergency uses or for purposes for which no express provisions are made in the Budget. Unspent funds revert to the Tax Stabilization Fund. Contingent Fund appropriation requires a 3/4 vote of the Common Council.

**Discretionary Contingent Fund Expenditures**

Although the Contingent Fund guidelines allow expenditures for discretionary items, these expenditures have been reduced in recent years compared to the period prior to 1992. **In 2004, \$185,800 for discretionary items was expended.** This discretionary expenditure was for additional garbage/recycling carts.

**Non-Discretionary Contingent Fund Expenditures**

In 2004, the Common Council approved **\$4,814,200** in non-discretionary Contingent Fund Expenditures. The following major (+\$100,000) expenditures were approved in 2004:

Supplement Worker's Compensation - **\$510,000**

Supplement Various Accounts to close 2004 accounts- **\$2,886,629**

Remission of Taxes- **\$1,283,782**

## **EFFECT**

The budget effect of this amendment is \$-300,000.

The tax levy effect of this amendment is \$-300,000.

## **OTHER INFORMATION**

The 2006 proposed budget for the Contingent Fund is increased by 10% from 2005. This increase of \$500,000 has been proposed to compensate for additional risk in 2006 related to uncertainty in the energy market, especially as this uncertainty applies to the price of natural gas for heating and the current volatility in gasoline prices.

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. Bohl

COMMON COUNCIL CONTINGENT FUND

To reduce funding for the Common Council Contingent Fund by \$300,000.

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

Contingent Budget

\$-300,000

\$-300,000

\$-0.012

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
480.1-8	SECTION I.F.1. BUDGET FOR COMMON COUNCIL CONTINGENT FUND  Total Budget for Common Council Contingent Fund	-	-	\$5,500,000	\$-300,000

SPONSOR(S): Ald. Bohl

AMENDMENT 74

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Contingent Fund	\$-350,000	\$-350,000	\$0.014

**AMENDMENT INTENT**

To reduce the funding for the Common Council Contingent Fund by \$350,000

**OVERVIEW**

This amendment will reduce the funding for the Common Council Contingent Fund by \$350,000.

City Contingent Fund spending has been authorized since 1874, when the state legislature enacted a new charter for the City of Milwaukee. Currently, the fund is authorized by Section 18-04-4 of the Milwaukee City Charter and state statute. The Contingent Fund provides for unanticipated needs by enabling transfer of funds into existing or new accounts. Other applications of the funds may be for emergency uses or for purposes for which no express provisions are made in the Budget. Unspent funds revert to the Tax Stabilization Fund. Contingent Fund appropriation requires a 3/4 vote of the Common Council.

**Discretionary Contingent Fund Expenditures**

Although the Contingent Fund guidelines allow expenditures for discretionary items, these expenditures have been reduced in recent years compared to the period prior to 1992. **In 2004, \$185,800 for discretionary items was expended.** This discretionary expenditure was for additional garbage/recycling carts.

**Non-Discretionary Contingent Fund Expenditures**

In 2004, the Common Council approved **\$4,814,200** in non-discretionary Contingent Fund Expenditures. The following major (+\$100,000) expenditures were approved in 2004:

Supplement Worker's Compensation - \$510,000

Supplement Various Accounts to close 2004 accounts- \$2,886,629

Remission of Taxes- \$1,283,782

## **EFFECT**

The budget effect of this amendment is \$-350,000.

The tax levy effect of this amendment is \$-350,000.

## **OTHER INFORMATION**

The 2006 proposed budget for the Contingent Fund is increased by 10% from 2005. This increase of \$500,000 has been proposed to compensate for additional risk in 2006 related to uncertainty in the energy market, especially as this uncertainty applies to the price of natural gas for heating and the current volatility in gasoline prices.

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. Bohl

COMMON COUNCIL CONTINGENT FUND

To reduce funding for the Common Council Contingent Fund by \$350,000.

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

Contingent Budget      \$-350,000      \$-350,000      \$-0.014

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.F.1. BUDGET FOR COMMON COUNCIL CONTINGENT FUND				
480.1-8	Total Budget for Common Council Contingent Fund	-	-	\$5,500,000	\$-350,000

SPONSOR(S): Ald. Dudzik

AMENDMENT <sup>75</sup>

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Contingent Fund	\$-500,000	\$-500,000	\$0.021

**AMENDMENT INTENT**

To reduce the funding for the Common Council Contingent Fund by \$500,000

**OVERVIEW**

This amendment will reduce the funding for the Common Council Contingent Fund by \$500,000.

City Contingent Fund spending has been authorized since 1874, when the state legislature enacted a new charter for the City of Milwaukee. Currently, the fund is authorized by Section 18-04-4 of the Milwaukee City Charter and state statute. The Contingent Fund provides for unanticipated needs by enabling transfer of funds into existing or new accounts. Other applications of the funds may be for emergency uses or for purposes for which no express provisions are made in the Budget. Unspent funds revert to the Tax Stabilization Fund. Contingent Fund appropriation requires a 3/4 vote of the Common Council.

**Discretionary Contingent Fund Expenditures**

Although the Contingent Fund guidelines allow expenditures for discretionary items, these expenditures have been reduced in recent years compared to the period prior to 1992. **In 2004, \$185,800 for discretionary items was expended.** This discretionary expenditure was for additional garbage/recycling carts.

**Non-Discretionary Contingent Fund Expenditures**

In 2004, the Common Council approved **\$4,814,200** in non-discretionary Contingent Fund Expenditures. The following major (+\$100,000) expenditures were approved in 2004:

Supplement Worker's Compensation - \$510,000

Supplement Various Accounts to close 2004 accounts- \$2,886,629

Remission of Taxes- \$1,283,782

## EFFECT

The budget effect of this amendment is \$-500,000.

The tax levy effect of this amendment is \$-500,000.

## OTHER INFORMATION

The 2006 proposed budget for the Contingent Fund is increased by 10% from 2005. This increase of \$500,000 has been proposed to compensate for additional risk in 2006 related to uncertainty in the energy market, especially as this uncertainty applies to the price of natural gas for heating and the current volatility in gasoline prices.

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. Dudzik

COMMON COUNCIL CONTINGENT FUND

To reduce funding for the Common Council Contingent Fund by \$500,000.

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

Contingent Budget      \$-500,000      \$-500,000      \$-0.021

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
480.1-8	SECTION I.F.1. BUDGET FOR COMMON COUNCIL CONTINGENT FUND  Total Budget for Common Council Contingent Fund	-	-	\$5,500,000	\$-500,000

SPONSOR: Ald. Zielinski

AMENDMENT 76

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Various	\$-168,566	\$-167,455	\$-0.007

**AMENDMENT INTENT**

In all city departments, except the fire and police departments, increase the "Personnel Cost Adjustment" by 5%

**OVERVIEW**

This amendment will increase the "Personnel Cost Adjustment" by 5% in all city departments, except the fire and police departments.

The "Personnel Cost Adjustment" is a deduction from the salary accounts from each department based upon an estimation and projection of the number of vacancies for the upcoming year. These projections are based upon historical vacancy data in the department.

In addition to the budget and the tax levy effect of this amendment, the practical effect in the various departments in 2006 will be to hold open vacant positions for a longer period of time.

**EFFECT**

The budget effect of this amendment is \$-168,566.

The tax levy effect of this amendment is \$-167,455.

**OTHER INFORMATION**

The fiscal effects of this amendment include both salary and fringe benefits adjustments.

The police and fire departments are exempted from the provisions of this amendment.

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. Zielinski

VARIOUS DEPARTMENTS

In all city departments except the Fire and Police Departments, increase the "Personnel Cost Adjustment" by 5%.

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

Operating Budget      \$-168,566      \$-167,455      \$-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- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.16-18	Personnel Cost Adjustment	--	--	\$-12,783	\$-4,982
110.17-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$262,492	\$-2,092
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-9	Personnel Cost Adjustment	--	--	\$-124,580	\$-6,229
120.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,270,616	\$-2,616
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-14	Personnel Cost Adjustment	--	--	\$-197,338	\$-9,867
130.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,885,455	\$-4,144

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

By Ald. Zielinski

VARIOUS DEPARTMENTS (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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.8-7	Personnel Cost Adjustment	-	-	\$-68,496	\$-3,425
140.9-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$675,947	\$-1,439
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-15	Personnel Cost Adjustment	-	-	\$-98,150	\$-4,908
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$2,019,920	\$-2,061
	COMPTROLLER				
	SALARIES & WAGES				
160.3-24	Personnel Cost Adjustment	-	-	\$-77,614	\$-3,881
160.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$1,380,889	\$-1,630
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-5	Personnel Cost Adjustment	-	-	\$-12,042	\$-602
170.2-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$138,462	\$-253

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

By Ald. Zielinski

Item 76

VARIOUS DEPARTMENTS (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 EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.14-3	Personnel Cost Adjustment	-	-	\$-35,822	\$-3,870
180.14-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$635,115	\$-1,625
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.17-15	Personnel Cost Adjustment	-	-	\$-593,886	\$-29,694
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$3,487,673	\$-12,471
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
210.14-24	Personnel Cost Adjustment	-	-	\$-90,957	\$-13,566
210.15-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$1,871,955	\$-5,698
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.2-10	Personnel Cost Adjustment	-	-	\$-16,124	\$-806
220.3-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$331,847	\$-339



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

By Ald. Zielinski

VARIOUS DEPARTMENTS (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
	MUNICIPAL COURT				
	SALARIES & WAGES				
230.2-16	Personnel Cost Adjustment	--	--	\$-81,240	\$-4,062
230.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$825,623	\$-1,706
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.7-17	Personnel Cost Adjustment	--	--	\$-249,650	\$-12,483
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,345,535	\$-5,243
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.3-6	Personnel Cost Adjustment	--	--	\$-22,223	\$-1,111
260.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$461,548	\$-467
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
280.3-24	Personnel Cost Adjustment	--	--	\$-29,280	\$-1,464
280.4-19	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,144,556	\$-615

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

By Ald. Zielinski

VARIOUS DEPARTMENTS (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
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
290.4-13	Personnel Cost Adjustment	-	-	\$0	\$-26,452
290.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$199,716	\$-11,110
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.27-12	Personnel Cost Adjustment	-	-	\$-170,380	\$-40,372
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	-	\$6,292,952	\$-16,956
	CITY TREASURER				
	SALARIES & WAGES				
360.3-4	Personnel Cost Adjustment	-	-	\$-15,847	\$-792
360.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$657,175	\$-333
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$+70,798
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-17	Harbor Commission	-	-	\$3,829,470	\$-1,111

SPONSOR: Ald. Zielinski

AMENDMENT

77

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Various	\$-337,132	\$-334,910	\$-0.014

**AMENDMENT INTENT**

In all city departments, except the fire and police departments, increase the "Personnel Cost Adjustment" by 10%

**OVERVIEW**

This amendment will increase the "Personnel Cost Adjustment" by 10% in all city departments, except the fire and police departments.

The "Personnel Cost Adjustment" is a deduction from the salary accounts from each department based upon an estimation and projection of the number of vacancies for the upcoming year. These projections are based upon historical vacancy data in the department.

In addition to the budget and the tax levy effect of this amendment, the practical effect in the various departments in 2006 will be to hold open vacant positions for a longer period of time.

**EFFECT**

The budget effect of this amendment is \$-337,132.

The tax levy effect of this amendment is \$-334,910.

**OTHER INFORMATION**

The fiscal effects of this amendment include both salary and fringe benefits adjustments.

The police and fire departments are exempted from the provisions of this amendment.

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. Zielinski

VARIOUS DEPARTMENTS

In all city departments except the Fire and Police Departments, increase the "Personnel Cost Adjustment" by 10%.

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

Operating Budget \$-337,132 \$-334,910 \$-0.014

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- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.16-18	Personnel Cost Adjustment	--	--	\$-12,783	\$-9,964
110.17-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$262,492	\$-4,184
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-9	Personnel Cost Adjustment	--	--	\$-124,580	\$-12,458
120.3-4	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,270,616	\$-5,232
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-14	Personnel Cost Adjustment	--	--	\$-197,338	\$-19,734
130.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,885,455	\$-8,288

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

By Ald. Zielinski

Item 77

VARIOUS DEPARTMENTS (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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.8-7	Personnel Cost Adjustment	-	--	\$-68,496	\$-6,850
140.9-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	-	--	\$675,947	\$-2,878
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-15	Personnel Cost Adjustment	-	--	\$-98,150	\$-9,816
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	--	\$2,019,920	\$-4,122
	COMPTROLLER				
	SALARIES & WAGES				
160.3-24	Personnel Cost Adjustment	-	--	\$-77,614	\$-7,762
160.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	--	\$1,380,889	\$-3,260
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-5	Personnel Cost Adjustment	-	--	\$-12,042	\$-1,204
170.2-25	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	--	\$138,462	\$-506

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

By Ald. Zielinski

VARIOUS DEPARTMENTS (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 EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.14-3	Personnel Cost Adjustment	--	--	\$-35,822	\$-7,740
180.14-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$635,115	\$-3,250
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
200.17-15	Personnel Cost Adjustment	--	--	\$-593,886	\$-59,388
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,487,673	\$-24,942
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
210.14-24	Personnel Cost Adjustment	--	--	\$-90,957	\$-27,132
210.15-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,871,955	\$-11,396
	MAYOR'S OFFICE				
	SALARIES & WAGES				
220.2-10	Personnel Cost Adjustment	--	--	\$-16,124	\$-1,612
220.3-6	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$331,847	\$-678

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

By Ald. Zielinski

VARIOUS DEPARTMENTS (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
	MUNICIPAL COURT				
	SALARIES & WAGES				
230.2-16	Personnel Cost Adjustment	--	--	\$-81,240	\$-8,124
230.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$825,623	\$-3,412
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.7-17	Personnel Cost Adjustment	--	--	\$-249,650	\$-24,966
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,345,535	\$-10,486
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
260.3-6	Personnel Cost Adjustment	--	--	\$-22,223	\$-2,222
260.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$461,548	\$-934
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
280.3-24	Personnel Cost Adjustment	--	--	\$-29,280	\$-2,928
280.4-19	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$1,144,556	\$-1,230

VARIOUS DEPARTMENTS (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
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
290.4-13	Personnel Cost Adjustment	--	--	\$0	\$-52,904
290.5-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$199,716	\$-22,220
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
300.27-12	Personnel Cost Adjustment	--	--	\$-170,380	\$-80,744
300.28-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,292,952	\$-33,912
	CITY TREASURER				
	SALARIES & WAGES				
360.3-4	Personnel Cost Adjustment	--	--	\$-15,847	\$-1,584
360.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$657,175	\$-666
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+141,596
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
390.4-17	Harbor Commission	--	--	\$3,829,470	\$-2,222