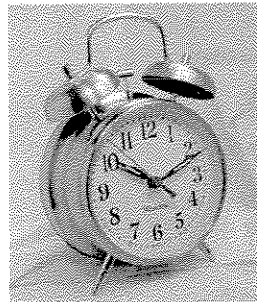


**ALDERMANIC AMENDMENTS
TO THE PROPOSED 2006 EXECUTIVE
BUDGET**

**(PRESENTED UNDER ARTICLE IV, SECTION 9, SUBSECTION 2
OF THE COMMON COUNCIL RULES AND PROCEDURES)**

**COMMON COUNCIL MEETING OF
NOVEMBER 11, 2005**



**24 – HOUR
AMENDMENT PACK
PART 2**

Amendments #50a, 60, 61a, 63, 65a, 66, 68, 72, 76, 77, 81

**(These are amendments which were not approved by the
Finance and Personnel Committee
and were resubmitted under the 24 - hour rule)**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number	2006 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE
		EFFECT	EFFECT	EFFECT
	Additional revenue recognized from transportation aids.	1,197,129,534	213,118,017 (750,000)	8.760 (0.031)
	TOTALS	1,197,129,534	212,368,017	8.729
AMENDMENT DESCRIPTION				
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)
6	CITY ATTORNEY - SPA - Reduce Collection Contract by \$100,000.	(100,000)	(100,000)	(0.004)
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)
26a	DNS - Allocate CDBG reprogramming funds for the Targeted Code Enforcement/Interns Program and Graffiti Abatement Program.	0	0	0.000
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)
39a	HEALTH - Allocate \$500,000 of CDBG reprogramming funding for a \$1.5 million 3-year infant mortality initiative.	0	0	0.000
42	LIBRARY - Reduce Library materials by \$319,500.	(319,500)	(319,500)	(0.013)
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 handicapped.	(1,000,000)	(1,000,000)	(0.041)
49a	POLICE - DER - Fund a Police Officer recruit class to begin September 11, 2006, fund through a reduction in overtime.	0	0	0.000
50a	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, create Safety Specialist Lead position.	(84,845)	(84,845)	(0.003)
60	DPW INFRASTRUCTURE - Restore one Engineering Technician V position.	48,167	48,167	0.002
61a	DPW INFRASTRUCTURE - CAPITAL - Establish \$20 vehicle registration fee, eliminate city capital contribution and assessments for street, alley, and sidewalk projects.	0	(1,966,501)	(0.081)
63	DPW OPS - Eliminate the Fleet Services Manager position.	(86,582)	(86,582)	(0.004)
65a	DPW OPS - Allocate CDBG reprogramming funds to restore the Clean & Green Program.	0	0	0.000
66	DPW OPS - Eliminate two Sanitation District Manager positions.	(140,799)	(140,799)	(0.006)
68	DPW OPS - Eliminate one Sanitation Area Manager position.	(79,199)	(79,199)	(0.003)
72	SPA WSF - Eliminate the 2006 cost of living adjustment for all management employees.	(790,000)	(790,000)	(0.032)
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)
81	POLICE - SPA - Create Police Staffing Study special purpose account, fund through \$100,000 reduction in overtime.	0	0	0.000

Requested for the 24-Hour Pack by Alderman Bohl

SPONSOR: Ald. Witkowski

AMENDMENT 50a (F)

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Police Department	\$-84,845	\$-84,805	\$-0.003

AMENDMENT INTENT

To transfer the Safety Commission and the Safety Division from the police department to the health department. To eliminate the position authority, funding and FTEs for the Safety Director and reclassify one Safety Specialist-Senior to Safety Specialist-Lead

OVERVIEW

This amendment will transfer the Safety Commission and the Safety Division from the police department to the Health Department, Healthy Behaviors and Health Care Access Division, and will eliminate the position authority, funding and FTEs for the Safety Director and reclassify one Safety Specialist-Senior to Safety Specialist-Lead SG 06.

The purpose and function of the Safety Division is:

- To establish standards for the location of school crossing guards, conduct studies of locations for the placement of new crossing guard protection, the relocation of protection or discontinuation of service, review these findings with the safety commission and recommend to the Common Council the need for crossing guards based on the established standards and recommendations.
- To administer the school crossing guard program.
- To furnish children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television spot announcements, and exhibits for the promotion of safety within the financial resources established by the Common Council.

The Safety Division is further responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by Common Council resolution.

The Healthy Behaviors and Healthcare Access (HBHA) Division is one of five primary Divisions within the Milwaukee Health Department (MHD). Specifically, HBHA is responsible for delivering MHD's strategic goals of promoting healthy behaviors and access to health and related services in Milwaukee.

The mission of the HBHA Division is to promote healthy behaviors and healthcare access through education, prevention and intervention services. Division staff represents professional, paraprofessional, managerial and administrative support employees. Services are either provided directly by HBHA staff or through outsourcing. The primary role of HBHA is to plan, develop and design needed service programs and acquire adequate funding for implementation monitoring and evaluation.

EFFECT

The budget effect of this amendment is \$-84,845.

The tax levy effect of this amendment is \$-84,845.

OTHER INFORMATION

This amendment will transfer 245 positions to the Milwaukee Health Department. Included in this number are 241 School Crossing Guard (31 Auxiliary).

The position of Safety Director to be eliminated in this amendment is currently filled.

COMMITTEE VOTE (0-4): Opposed: Ald. Murphy, D'Amato, Davis, Donovan

Excused: Ald. Witkowiak

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 *Revised*

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

By Ald. Witkowski

HEALTH DEPARTMENT, POLICE DEPARTMENT

Item 50a

Move the Safety Commission and the Safety Division from the Police Department to the Health Department. Eliminate the position authority, funding and FTE for the Safety Director. Reclass one Safety Specialist-Senior to Safety Specialist-Lead (SG 006).

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

Operating Budget \$-84,845 \$-84,845 \$-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				
	HEALTH DEPARTMENT				
	HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION				
	Immediately following the line: "School Health Manager (X)"				
	Insert the following lines and corresponding amounts:				
	"Safety Specialist-Lead"	--	+1	\$0	\$+58,545
	"Safety Specialist-Senior"	--	+3	\$0	\$+174,736
	"Office Assistant III"	--	+1	\$0	\$+35,083
	"School Crossing Guard"	--	+210	\$0	\$+905,100
	"School Crossing Guard (Aux.)"	--	+31	\$0	\$+133,610
200.10-2					
200.17-26	O&M FTE'S	166.35	+51.00	--	--
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,487,673	\$548,971
	OPERATING EXPENDITURES				
200.26-19	Other Operating Supplies	--	--	\$76,785	\$+30,000

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

By Ald. Witkowski

HEALTH DEPARTMENT, POLICE DEPARTMENT (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
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
	Safety Division				
250.10-11	Safety Director	1	-1	\$91,054	\$-91,054
250.10-12	Safety Specialist-Senior	4	-4	\$227,072	\$-227,072
250.10-13	Office Assistant III	1	-1	\$35,083	\$-35,083
250.10-14	School Crossing Guard	210	-210	\$905,100	\$-905,100
250.10-15	School Crossing Guard (Aux.)	31	-31	\$133,610	\$-133,610
250.12-24	O&M FTE'S	653.55	-52.00	--	--
250.13-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$10,592,789	\$-473,252
	OPERATING EXPENDITURES				
250.14-4	Other Operating Supplies	--	--	\$1,012,289	\$-30,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-75,719

SPONSOR(s): Ald. D'Amato

AMENDMENT 60 (F)

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.

COMMITTEE VOTE (0-5): In Favor: None

Opposed: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 1, 2005
Revised November 4, 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

**REQUESTED FOR THE 24-HOUR PACKET BY: ALD. BAUMAN
 SPONSOR(S): ALD. BAUMAN**

AMENDMENT 61a (F)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS, DPW-INFRASTRUCTURE SERVICES	\$0	-\$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. The tax levy and special assessment funding for these 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.

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. 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).
5. State law requires that all revenues from a municipal motor vehicle registration fee be used "only for transportation related purposes".
6. 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.

7. 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 the following source and program amounts:

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

6. 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 the 3 new cash-revenue line items.
7. This amendment replaces tax-levy and assessment funding for certain capital improvement items with another funding source for those items (i.e., the Transportation Fund). Therefore, this amendment reduces the property tax levy by \$1,966,501, for a tax rate impact of -\$0.081 per \$1,000 assessed valuation.

COMMITTEE VOTE (2-3): In favor: Ald. Donovan and Witkowiak
Opposed: Ald. Murphy, D'Amato and Davis

Prepared by: Jeff Osterman
LRB – Fiscal Review Section
November 3, 2005
Revised: November 7, 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. **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.)

Capital Improvements \$+0 \$-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.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
450.37-20	Immediately following the line: "Cash Levy"				
	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
450.38-8	Immediately following the line: "Cash Levy"				
	Insert the following line and corresponding amounts: "Cash Revenue"	--	--	--	\$+875,000

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
	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
450.39-26	Immediately following the line: "Cash Levy"				
	Insert the following line and corresponding amounts: "Cash Revenue"	--	--	--	\$+750,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.49-3	Proceeds From Borrowing to Finance Assessable Projects-Total	--	--	\$2,121,899	\$-2,121,899
450.49-7	Cash Levy	--	--	\$8,659,053	\$-1,966,501
450.49-18	Immediately following the line: "*** 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

Requested for the 24-Hour Pack by Alderman Dudzik

SPONSOR: Ald. Dudzik

AMENDMENT 63 (F)

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.

COMMITTEE VOTE (1-4): In Favor: Ald. Donovan

Opposed: Ald. Murphy, D'Amato, Davis, Witkowiak

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 *Revised*

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.

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

Operating Budget	\$-86,582	\$-86,582	\$-0.004
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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

Requested for the 24-Hour Pack by: Ald. D'Amato

SPONSOR(S) Ald. D'Amato

AMENDMENT 65a (F)

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 4th 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.

**COMMITTEE VOTE (2-3): In Favor: Ald. D'Amato, Donovan
Opposed: Ald. Murphy, Davis, Witkowiak**

Prepared by: Jim Carroll
LRB – Fiscal Section
November 10, 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/GRANT AND AIDS PROJECT FUND

Restore Project Clean and Green by utilizing \$200,000 of Community Development Block Grant reprogramming funds.

Item	65a
<u>BUDGET</u>	<u>TAX LEVY</u>
<u>EFFECT</u>	<u>EFFECT</u>
	<u>TAX RATE EFFECT</u>
	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+0	\$+0	\$+0.000
<u>Grant and Aids Budget</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	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	--	--
	SECTION I.H.1.GRANT AND AID PROJECTS FUND				
	1. BUDGET FOR GRANT AND AID PROJECTS				
500.1-10	Grantor Share (Non-City)	--	--	\$79,020,376	\$-50,000
500.1-10	Immediately following the line: Grantor Share (Non-City)				
	Insert the following lines, footnote, and corresponding amounts: "Community Development Reprogramming Funds (A)" "Project Clean and Green"	--	--	--	\$+50,000
	"(A) Intent of the Common Council is to fund this program(s) with Community Development Block Grant reprogramming funds. Program(s) may include salary funds represented in a department's salary budget with an offsetting grant and aids deduction."				

Requested for the 24-Hour Pack by: Ald. Bohl

SPONSOR(S) Ald. Bohl

AMENDMENT 66 (F)

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.

COMMITTEE VOTE (0-5): In Favor: None

Opposed: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak

Prepared by: Jim Carroll
LRB – Fiscal Section
November 8, 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

Requested for the 24-Hour Pack by: Ald. Dudzik

SPONSOR(S) Ald. Dudzik

AMENDMENT 68 (F)

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.

COMMITTEE VOTE (2-3): In Favor: Ald. Murphy, Donovan
Opposed: Ald. D'Amato, Davis, Witkowiak

Prepared by: Jim Carroll
LRB – Fiscal Section
November 8, 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

REQUESTED FOR 24 HOUR PACKET BY: Ald. Zielinski

SPONSOR(s): Ald. Zielinski

AMENDMENT 72 (F)

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.

COMMITTEE VOTE (0-5): In Favor: None

Opposed: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak

Prepared by: Angelyn Ward (286-8661)
 LRB – Fiscal Review Section
 November 1, 2005
 Revised November 4, 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

Requested for the 24-Hour Pack by Alderman Bohl

SPONSOR: Ald. Zielinski

AMENDMENT 76 (F)

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City	\$-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.

COMMITTEE VOTE (2-3): In Favor: Ald. Donovan, Witkowiak

Opposed: Ald. Murphy, D'Amato, Davis

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 *Revised*

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

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

Requested for the 24-Hour Pack by Alderman Zielinski

SPONSOR: Ald. Zielinski

AMENDMENT 77 (F)

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City	\$-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.

COMMITTEE VOTE (2-3): In Favor: Ald. Donovan, Witkowiak

Opposed: Ald. Murphy, D'Amato, Davis

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 *Revised*

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 EFFECT TAX LEVY EFFECT TAX RATE 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

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

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	\$-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

SPONSOR: Ald. D'Amato

AMENDMENT 81 (F)

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Police Employee Relations-FPC	\$0.00	\$0.00	\$0.000

AMENDMENT INTENT

To utilize police department overtime funds for the creation of a new Special Purpose Account entitled "Police Staffing Study" for costs associated with a staffing study to be conducted under the authority of the Fire and Police Commission

OVERVIEW

This amendment will create a new Special Purpose Account entitled "Police Staffing Study" by utilizing police department overtime funds. This SPA will pay for the costs associated with a police department staffing study to be conducted under the authority of the Fire and Police Commission.

The goal of this study is to determine what the most appropriate size of the Milwaukee Police Department should be including, but not limited to, the number of police officers for the city, levels of management, response times for complaint types and calls for service by level of priority, and other areas of study relevant to police staffing for Milwaukee.

The further goal of this study is to assist the Common Council in decisions regarding police strength as well as other fiscal and policy concerns relative to the Common Council and the Fire and Police Commission as they pertain to the Milwaukee Police Department.

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

This amendment will fund this SPA by drawing \$100,000 in the 2006 police department overtime budget, funded for \$11.21 million in 2006.

COMMITTEE VOTE (1-4): In Favor: Ald. D'Amato

Opposed: Ald. Murphy, Davis, Donovan, Witkowiak

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 2, 2005
November 8, 2005 *Revised*

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

By Ald. D'Amato

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Utilizing Police overtime funds, create a new Special Purpose Account titled "Police Staffing Study" for costs associated with staffing study to be conducted through the Fire and Police Commission.

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

Operating Budget	\$+0	\$+0	\$+0.000
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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				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
250.24-14	Overtime Compensated	--	--	\$8,743,580	\$-100,000
250.25-2	O&M FTES	2020.44	-1.32	--	--
250.26-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$39,255,657	\$-34,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Pabst Theatre Debt Service"	--	--	--	--
310.8-24	Insert the following line and amount: "Police Staffing Study"	--	--	\$0	\$+100,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$+34,000