



ALD. MICHAEL J. MURPHY, CHAIRPERSON,
OFFERS THE FOLLOWING:

FINANCE & PERSONNEL COMMITTEE
AMENDMENTS TO THE 2006 PROPOSED BUDGET

PART 1
APPROVED
AMENDMENTS #5a – 41a

COMMON COUNCIL MEETING OF NOVEMBER 11, 2005

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2006 EXECUTIVE BUDGET

Amendment Number	2006 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE	
	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					
		EFFECT	EFFECT	EFFECT	VOTE
5a	DOA - CAPITAL - Increase general obligation borrowing for asbestos abatement, street lighting, and sewers for the purpose of funding a training and certification program to be administered through DOA.	151,188	3,688	0.001	5-0
7	CITY ATTORNEY - SPA - Reduce Receivership Fund by \$75,000.	(75,000)	(75,000)	(0.003)	3-2
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	5-0
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)	5-0
11	CITY CLERK - Restore Production Technician position.	38,000	38,000	0.002	3-2
12	CITY CLERK - Eliminate equipment funding for room 301-B television replacement.	(1,600)	(1,600)	(0.001)	3-2
15	DCD - SPA - Reduce BID 2 funding by \$24,000.	(24,000)	(24,000)	(0.001)	2-1
17	DCD - SPA - Reduce the Regional Economic Development Initiative by \$50,000.	(50,000)	(50,000)	(0.002)	4-1
19	DCD - SPA - Increase 4th of July Commission by \$30,000.	30,000	30,000	0.001	3-2
23	DER - Consolidate auxiliary and intern positions.	0	0	0.000	5-0
24	DER - POLICE - Restore Research Analyst Sr. position, offset costs with reduction in Police overtime.	0	0	0.000	3-2
25a	DNS - GRANT & AIDS - Allocate \$50,000 in Community Development Block Grant reprogramming funds for the Landlord Training Program.	0	0	0.000	4-1
27	DNS - Restore two Nuisance Control Officer II positions and associated operating supplies.	106,582	106,582	0.004	3-2
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	5-0
29	DNS - SPA - Reduce Vacant Lot Maintenance by \$100,000.	(100,000)	(100,000)	(0.004)	3-2
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	5-0
40	HEALTH - Restore one Laboratory Assistant II position.	37,568	37,568	0.002	3-1
41a	HEALTH - SPA - Restore funding for Employee Assistance Program Coordinator, reduce Economic Development Committee a corresponding amount.	0	0	0.000	4-1
45	MAYOR - CCCC - SPA - Eliminate the Mentoring Program, increase funding to the Economic Development Committee.	0	0	0.000	3-2
48a	POLICE - SPA - Create Community Services Staffing Special Purpose Account, offset costs through reduction in Police overtime.	0	0	0.000	3-2
53	DPW INFRASTRUCTURE - CAPITAL - Technical correction for special assessment expenditure appropriation authority.	682,900	0	0.000	4-0
56	DPW INFRASTRUCTURE - Restore 3 weeks of funding for 30 positions associated with pavement maintenance and sidewalk removal.	98,997	98,997	0.004	5-0
57	DPW INFRASTRUCTURE - Provide funding for one mini concrete crew.	52,016	52,016	0.002	3-2
59	DPW INFRASTRUCTURE - Provide funding for one sidewalk grinder crew.	40,163	40,163	0.002	4-1
62	DPW OPS - Restore the acceptance of clean fill at the self help centers.	88,000	88,000	0.004	4-0
69	DPW OPS - CAPITAL - Reduce DPW Operations Major Capital Equipment by \$200,000.	(200,000)	0	0.000	3-2
71	DPW PARKING FUND - Technical correction to add funding source caption for capital project.	0	0	0.000	5-0
78	CITY ATTORNEY - SPA - Reduce Insurance Fund by \$75,000.	(75,000)	(75,000)	(0.003)	5-0
79	BORROWING AUTHORIZATION - Provide \$60 million in contingent borrowing for unanticipated funding needs.	0	0	0.000	4-1
80	DCD - CAPITAL - Eliminate brackets and footnote for developer financed TID, turn into g.o. borrowing authority.	12,200,000	0	0.000	5-0
82	DER - Soft red circle various employees in Department of Employee Relations.	26,095	26,095	0.001	5-0
83a	SPA - WAGES SUPPLEMENT - Limit salary increases to 2006 cost of living adjustment for all management employees earning more than \$90,000 in 2005, eliminating step increments.	(130,000)	(130,000)	(0.005)	3-2
84	FIRE - Restore staffing on 8 Ladder Companies to five personnel per shift, eliminate 2 Battalion Chief and 1 Deputy Chief positions, other operating and equipment reductions.	720,211	720,211	0.030	5-0
85	FIRE - Create Accounting Assistant III position authority in the Supporting Services Decision Unit.	0	0	0.000	5-0
87	LIBRARY - PORT - DPW OPS - CAPITAL - Technical amendment. Consolidate two Library capital projects into a single project, retitle a Port capital project, and adjust DPW OPS Forestry salary and corresponding reimbursable services deduction.	0	0	0.000	5-0

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 5a

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

AMENDMENT INTENT

This amendment adds \$147,500 in borrowing authority in 3 existing DPW capital improvement accounts (sewers, street lighting, environmental remediation) to fund a job training program related to current City capital projects in specific skilled trades for Milwaukee residents. This amendment includes a footnote providing that the Department of Administration will administer expenditure of these funds, that training will be on-the-job or directly related to City capital projects, and that DOA will provide a report to the Common Council on the status of the job training program by October 1, 2006.

OVERVIEW

1. The Department of Public Works is engaged in, or contracts with private vendors for, several types of capital improvements work involving skilled trades, including environmental remediation, sewer and water system repair and maintenance, and street lighting system repair and maintenance.
2. A job-training program in these skilled trades would enable Milwaukee residents, particularly unemployed and underemployed residents of the central city, to acquire the skills needed to become gainfully employed on public works projects, whether as City employees or as employees of private contractors.

IMPACT

1. This amendment adds \$147,500 in new borrowing authority for 3 existing DPW capital improvement accounts, as follows:

Expansion of Capacity Sewer Program at Various Locations (City-Wide)	\$52,500
Street Improvements-Street Lighting	\$45,000
Environmental Remediation Program	\$50,000

2. This amendment includes a footnote for the 3 above-specified capital borrowing line items which provides that:

The Department of Administration shall administer expenditure of the additional funds in each of these capital accounts for a job-training program.

Training under this program shall be on-the-job or directly related to City capital projects.

The Department of Administration shall provide a report to the Common Council on the status of this program by October 1, 2006.

3. The net impact of this amendment is an increase of the 2006 Budget by \$151,188 (\$147,500 in capital borrowing authority plus \$3,688 for debt service (interest)). Since only the debt service is placed on the property tax levy, the tax rate impact of this amendment is negligible.

ORIGINAL SPONSOR(S): Ald. McGee

COMMITTEE VOTE (5-0): In favor: Ald. Murphy, D'Amato, Davis, Donovan and Witkowiak
Opposed: none

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. McGee

Item 5a

CAPITAL IMPROVEMENTS

To add borrowing authority for asbestos abatement (\$50,000), street lighting (\$45,000) and sewers (\$52,500) for the purpose of funding a training and certification program for specific skilled trades for Milwaukee residents. The Department of Administration will be responsible for administration of this program.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Add the following footnote designator (A) after the following lines:				
	SEWER CONSTRUCTION				
	Expansion of Capacity Sewer Program at Various Locations (City-Wide)				
450.34-8	New Borrowing	--	--	\$3,000,000	\$+52,500
	Street Improvements-Street Lighting				
450.40-5	New Borrowing	--	--	\$0	\$+45,000
	DPW-OPERATIONS DIVISION				
	Environmental Remediation Program				
450.45-18	New Borrowing	--	--	\$520,000	\$+50,000
	Insert footnote (A) immediately following the line:				
450.47-17	"TOTAL DEPARTMENT OF PUBLIC WORKS"				
	"(A) Department of Administration to administer expenditure of \$52,500 in sewers, \$45,000 in street lighting and \$50,000 for environmental remediation from these accounts for job training program. Training shall be on-the-job or otherwise directly related to city capital projects. DOA will provide a report to the Common Council on the status of this program by October 1, 2006."				

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

By Ald. McGee

Item 5a

CAPITAL IMPROVEMENTS (Continued)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.48-14	New Authorizations - City Share	--	--	\$82,207,572	\$+147,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest)	--	--	\$48,876,622	\$+3,688
	SECTION I.D.2. SOURCE OF FUNDS FOR CITY DEBT				
460.2-21	Property Tax Levy	--	--	\$58,717,173	\$+3,688
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. PUBLIC IMPROVEMENTS				
580.1	1. Public Buildings for Housing Machinery and Equipment	--	--	\$54,458,500	\$+50,000
580.1	7. Sewage Disposal - Sewer Improvement and Construction	--	--	\$3,000,000	\$+52,500
580.1	8. Street Improvements - Street Improvement and Construction	--	--	\$9,467,072	\$+45,000

SPONSOR: Finance and Personnel Committee**AMENDMENT 7**

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

AMENDMENT INTENT

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

OVERVIEW

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

EFFECT

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

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

OTHER INFORMATION

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

EXPENDITURE TRENDS

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

ORIGINAL SPONSOR: Ald. Bohl

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

Opposed: Ald. Davis, Donovan

Prepared by: Mark A. Ramion
LRB – Fiscal Review
November 1, 2005
November 8, 2005 *Revised*

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

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget \$-75,000 \$-75,000 \$-0.003

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

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 8**

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

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

OVERVIEW

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

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

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

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

IMPACT

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

ORIGINAL SPONSOR(s):

Ald. Murphy

COMMITTEE VOTE (5-0):In Favor:

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

Opposed:

None

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. Murphy

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

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Restore position authority, funding, and FTE for one Television Production Specialist II at City Channel 25. Offset cost by reducing the Cable TV Franchise Regulation Special Purpose Account by \$11,500 and eliminating \$30,000 tax levy cash from Capital Improvements for the License Management System Requirements Study.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Operating Budget	\$+30,000	\$+30,000	\$+0.001
Capital Improvements Budget	\$-30,000	\$-30,000	\$-0.001
Total	\$+0	\$+0	\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-21	Television Production Specialist II	1	+1	\$41,930	\$+41,500
150.4-26	O&M FTE'S	90.90	+1.00	--	--
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,019,920	\$+17,430
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.5-12	Cable TV Franchise Regulation and Negotiation	--	--	\$20,000	\$-11,500
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-17,430

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

By Ald. Murphy

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

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

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 9**

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

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

OVERVIEW

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

IMPACT

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

ORIGINAL SPONSOR(s):**Ald. Murphy****COMMITTEE VOTE (5-0): In Favor:****Ald. Murphy, D’Amato, Davis, Donovan, Witkowiak****Opposed:****None**

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. Murphy

CAPITAL IMPROVEMENTS

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

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

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

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

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

By Ald. Murphy

CAPITAL IMPROVEMENTS (Continued)

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

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 11**

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

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

OVERVIEW

- In the 2006 Proposed Budget, the number of authorized positions in the Common Council-City Clerk's Office is 100, a decrease of 2 positions, -2.0% from the 102 positions authorized in the 2005 Budget.
- This amendment restores one of the two positions scheduled for elimination in the Public Information Division:

Production Technician - The position was eliminated to meet the Mayor's proposed budget allocation, which will lead to the elimination of informational programming by City Channel 25 such as, Insight Milwaukee, post-Council interviews and other original programming.

The Production Technician operates equipment for all live and taped programs. In addition, the position creates graphics for the text bulletin board system, operates the webcasting system, handles duplication requests, tape storage, archives the webcast files for permanent storage in the Clerk's Office, handles A/V assistance requests for meeting rooms, assists the Public Relations Supervisor during the Council meetings and operates the audio system during Common Council meetings.
- The position is filled. If the position is eliminated, the employee would be laid-off and overtime would be required for the other staff.

IMPACT

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

ORIGINAL SPONSOR(s): Ald. Dudzik, Davis

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

Opposed: Ald. Murphy, D'Amato

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. Dudzik, Davis

COMMON COUNCIL-CITY CLERK

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

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

Operating Budget \$+38,000 \$+38,000 \$+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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.2-22	Production Technician	2	+1	\$76,003	\$+38,000
150.4-26	O&M FTE'S	90.90	+1.00	--	--
150.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$2,019,920	\$+15,960
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-15,960

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 12**

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

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

OVERVIEW

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

IMPACT

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

ORIGINAL SPONSOR(s): Ald. Dudzik, Bohl

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

Opposed: Ald. Murphy, D'Amato

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. Dudzik, Bohl

COMMON COUNCIL-CITY CLERK

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

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$-1,600	\$-1,600	\$-0.001
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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
150.7-2	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK EQUIPMENT PURCHASES TVs for 301-B Meeting Area	4	-4	\$1,600	\$-1,600

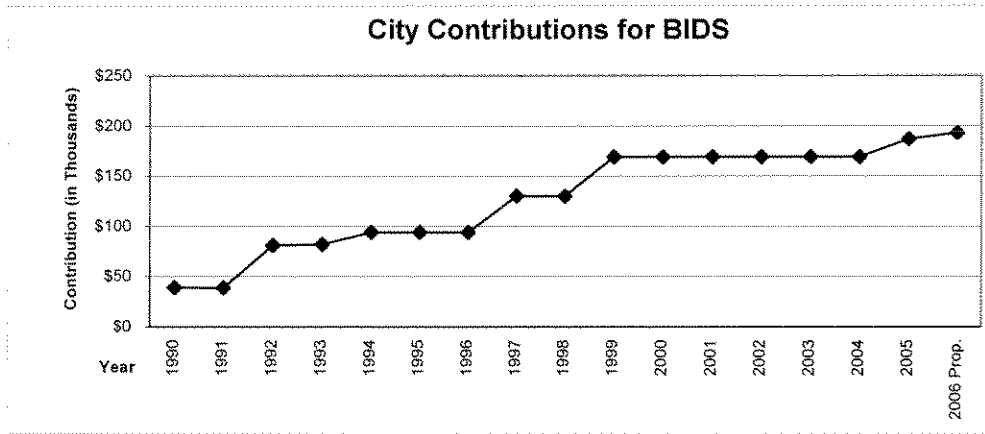
DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Special Purpose Account: Business Improvement Districts	\$-24,000	\$-24,000	\$-0.001

AMENDMENT INTENT

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

OVERVIEW

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



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

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

IMPACT

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

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

ORIGINAL SPONSORS: Ald. Bohl, Dudzik

COMMITTEE VOTE (2-1): In Favor: Ald. D'Amato, Donovan

Opposed: Ald. Murphy
Abstained: Ald. Witkowiak
Excused: Ald. Davis

Prepared by: Emma J. Stamps (286-8666)
LRB – Fiscal Review Section
October 27, 2005
Revised: November 5, 2005

SPECIAL REVENUE ACCOUNT – ECONOMIC DEVELOPMENT FUND

2006 PROPOSED BUDGET BID FUNDING

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

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

* Totals Proposed (subject to change by amendment) \$ 193,000 \$ TBD \$ TBD \$ 5,784,254

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

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

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

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

By Ald. Bohl, Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget \$-24,000 \$-24,000 \$-0.001

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

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 17**

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

AMENDMENT INTENT

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

OVERVIEW

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

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

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

IMPACT

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

ORIGINAL SPONSORS: Ald. Dudzik, D'Amato, Murphy, Donovan, Witkowiak, Davis

COMMITTEE VOTE (4-1): In Favor: Ald. Murphy, D'Amato, Donovan, Witkowiak

Opposed: Ald. Davis

Prepared by: Emma J. Stamps (286-8666)
 LRB – Fiscal Review Section
 October 28, 2005
 Revised: November 5, 2005

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

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget \$-50,000 \$-50,000 \$-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
310.9-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Regional Economic Development Initiative	--	--	\$100,000	\$-50,000

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 19**

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

AMENDMENT INTENT

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

OVERVIEW

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

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

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

The Department of City Development administers the Fund.

IMPACT

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

ORIGINAL SPONSOR: Ald. Dudzik

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

Opposed: Ald. Murphy, Witkowiak

Prepared by: Emma J. Stamps (286-8666)
 LRB – Fiscal Review Section
 October 31, 2005
 Revised: November 5, 2005

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

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget \$+30,000 \$+30,000 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.8-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Milwaukee Fourth of July Commission	--	--	\$100,000	\$+30,000

SPONSOR: Finance and Personnel Committee**AMENDMENT 23**

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

AMENDMENT INTENT

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

OVERVIEW

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

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

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

EFFECT

The budget effect of this amendment is \$0.00.

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

OTHER INFORMATION

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

ORIGINAL SPONSOR: Ald. Murphy

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, D'Amato, 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. Murphy

DEPARTMENT OF EMPLOYEE RELATIONS

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

BUDGET
EFFECT

TAX LEVY
EFFECT

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

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				
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
	AUXILIARY POSITIONS				
180.13-19	Auxiliary Trainee (0.5 FTE)	7	-7	\$104,076	\$-104,076
180.13-20	Overlap Auxiliary Positions (C) (0.5 FTE)	3	-3	\$50,652	\$-50,652
180.13-21	College Intern	5	-5	\$24,726	\$-24,726
180.13-22	Graduate Intern	2	-2	\$25,147	\$-25,147
	Immediately following the line and corresponding amounts: "Graduate Intern"				
180.13-22	Insert the following line: "Auxiliary Resource Positions"	--	+17	\$0	\$+204,601

SPONSOR: Finance and Personnel Committee**AMENDMENT 24**

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

AMENDMENT INTENT

To restore position authority and funding for one Research Assistant

OVERVIEW

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

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

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

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

EFFECT

The budget effect of this amendment is \$0.00

The tax levy effect of this amendment is \$0.00

OTHER INFORMATION

The incumbent in this position is subject to layoff.

ORIGINAL SPONSOR: Ald. D'Amato

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

Opposed: Ald. 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

DEPARTMENT OF EMPLOYEE RELATIONS, POLICE DEPARTMENT

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

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

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

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 25a**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Svcs.	+\$0	+\$0	+\$0.000

AMENDMENT INTENT – This amendment allocates \$50,000 in Community Development Block Grant reprogramming funding for the Landlord Training Program. This will fund general services (training, travel, printing, advertising) and supplies (postage, computer and office supplies, publications) for the Landlord Training Program.

OVERVIEW

- The 2006 Proposed Budget provides an estimate of \$1,964,670 in grant funding, a decrease of \$748,194, 27.6%, from the 2005 Budget funding of \$2,712,864. The funding is for salaries and wages, fringe benefits, supplies and equipment.
- The following chart shows funding amounts from CDBG:

Item	2004 Budget	2005 Budget	2006 Proposed
Graffiti Abatement	\$61,135	\$48,550	\$48,500
Receivership	\$50,946	\$74,208	\$80,473
Code Enforcement Intern*	\$238,597	\$208,441	\$0
Com. Advocates/Landlord Tenant Compliance	\$47,550	\$47,550	\$47,550
Property Management, Landlord Training	\$171,518	\$221,518	\$177,785
Vacant Lot Maintenance	\$782,020	\$840,520	\$218,755
Demolition	\$348,978	\$348,978	\$323,978
Neighborhood Clean-up	\$61,135	\$74,208	\$62,105
Target Enforcement Program **	\$282,750	\$373,017	\$503,468
Proactive Rat Infestation Abatement	\$51,101	\$40,874	\$38,444
Neighborhood Improvement Program	\$0	\$435,000	\$463,612
Total	\$2,095,730	\$2,712,864	\$1,964,670

* In 2006, funded through Targeted Enforcement. **Includes funding for Code Enforcement Interns.

- The 2006 allocation was reduced by \$50,000 for Landlord Training Program.
- The original amendment 25 did not footnote that \$50,000 in CDBG reprogramming for Landlord Training would offset the department's salary. The budget and tax levy was \$0. The tax rate was \$0.000 per \$1,000.

IMPACT

- This amendment allocates \$50,000 in CDBG reprogramming funding for the Landlord Training Program.
- The budget and tax levy is \$0. The tax rate is \$0.000 per \$1,000.

ORIGINAL SPONSOR(s): Ald. Murphy

COMMITTEE VOTE (4-1): In Favor: Ald. Murphy, D'Amato, Donovan, Witkowiak

Opposed: Ald. Davis

Prepared by: Angelyn Ward (286-8661)
LRB – Fiscal Review Section
November 9, 2005

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

By Aid. Murphy

DEPARTMENT OF NEIGHBORHOOD SERVICES/GRANT AND AID PROJECTS FUND

Allocate \$50,000 in Community Development Block Grant reprogramming funding in 2006 for the Landlord Training Program. This will fund general services (training, travel, printing, advertising) and supplies (postage, computer and office supplies, publications) for the Landlord Training Program.

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

Grant and Aids 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.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)" "Landlord Training Program"	--	--	--	\$+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."				

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 27**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Svcs.	+\$106,582	+\$106,582	+\$0.004

AMENDMENT INTENT – This amendment restores position authority, funding and FTEs for two Nuisance Control Officer II positions, and restores related operating expenditure funding that supports the positions.

OVERVIEW

1. In the 2006 Proposed Budget, there are 221 authorized positions in the Department of Neighborhood Services, a decrease of 6, 2.6% from the 2005 Budget of 227.
2. Two Nuisance Control Officer II positions are eliminated.
3. The positions are responsible for city-wide inspections to enforce city codes relating to residential sanitation, tire and vehicle nuisance, litter and garbage nuisance and animal and pest control, and issue orders for abatement of garbage clean-up, litter and directed special pick-ups on privately owned properties for clean-ups.
3. It is estimated that the two positions will be offset by \$30,000 in revenue. *(November 3, 2005)*

IMPACT

1. This amendment restores position authority, funding and FTEs for two Nuisance Control Officer II positions, and restores related operating expenditure funding that supports the positions.
2. The budget and tax levy increases by \$106,582. The tax rate increases by \$0.004 per \$1,000.

ORIGINAL SPONSOR(s): Ald. Davis, Donovan

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

Opposed: D'Amato, 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. Davis, Donovan

DEPARTMENT OF NEIGHBORHOOD SERVICES

Restore position authority, funding and FTEs for two Nuisance Control Officer II positions, and restore related operating expenditure funding that supports these positions.

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

Operating Budget \$+106,582 \$+106,582 \$+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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.6-10	Nuisance Control Off. II	16	+2	\$624,937	\$+66,632
240.8-3	O&M FTE'S	164.58	+2.00	--	--
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,345,535	\$+27,985
	OPERATING EXPENDITURES				
240.8-25	Other Operating Supplies	--	--	\$27,125	\$+200
240.9-2	Vehicle Rental	--	--	\$234,600	\$+3,600
240.9-9	Other Operating Services	--	--	\$63,300	\$+150
	SPECIAL FUNDS				
240.10-4	Community Sanitation Fund*	--	--	\$254,000	\$+36,000
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-27,985

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 28**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Dept. of Neighborhood Services	+\$31,905	+\$31,905	\$0.001

AMENDMENT INTENT – This amendment adds position authority, funding and FTEs for one Office Assistant III to assist in the administration of the Residential and Commercial Building Recording Fee established in Section 200-33-49.6 of the Milwaukee Code.

OVERVIEW

1. The 2006 Proposed Budget provides the Department of Neighborhood Services \$13,945,919 in total operating expenditures, an increase of \$1,000,301, 7.7% from the 2005 Budget of \$12,945,618.
2. The purpose of recording residential and commercial buildings is essential for the proper enforcement of the city's building and zoning code. A fee of \$35 is imposed for the recordings of buildings subject to the code. If an owner does not file within 15 days of a change in information listed on the application for recording, the fee is increased to \$70.
3. In the 2005 Budget, through an amendment, an Office Assistant II was added to assist in the administration of the program.
4. The department states that in the 12-month period 2004, 9/1/03 through 8/31/04, 449 properties were assessed an enforcement fee for failure to record a property, and in the 12-month period, 9/1/04 through 8/31/05, 676 properties were assessed an enforcement fee for failure to record a property.
5. The addition of an Office Assistant III position will further assist in the administration of the program to effectively monitor those properties not recorded or those who changed addresses and did not notify the Department of Neighborhood Services.
6. It is anticipated that the position is offset by \$42,000 in revenue. *(November 3, 2005)*

IMPACT

1. This amendment adds position authority, funding, FTE's, fringe and direct labor hours for an Office Assistant III position associated with the residential and commercial recording enforcement in the Department of Neighborhood Services.
2. The impact on budget and tax levy will increase by \$31,905. The tax rate will increase by \$0.001 per \$1,000.

ORIGINAL SPONSOR(s): Ald. Zielinski

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak
Opposed: None

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

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add position authority, funding and FTEs for one position of Office Assistant III to assist in the administration of the Residential and Commercial Building Recording Code Enforcement Fee established in Section 200-33-49.6 of the Milwaukee Code of Ordinances.

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

Operating Budget \$+31,905 \$+31,905 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
240.2-3	Office Assistant III	1	+1	\$35,296	\$+31,905
240.8-3	O&M FTE'S	164.58	+1.00	--	--
240.8-17	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,345,535	\$+13,400
370.1-3	FRINGE BENEFIT OFFSET	--	--	\$-118,463,748	\$-13,400

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 29**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Dept. of Neighborhood Svcs-SPA	-\$100,000	-\$100,000	-\$0.004

AMENDMENT INTENT – This amendment reduces the Vacant Lot Maintenance Special Purpose Account by \$100,000.

OVERVIEW

- In the 2006 Proposed Budget, a new special purpose account, Vacant Lot Maintenance, is funded at \$811,735. The account funds the tax-levy supported costs of maintenance for city owned vacant lots. This includes grass cutting, snow removal, tree pruning, trash clean-up, barricading, posting and debris removal.
- This service had been funded as a grant by CDBG. Federal guidelines stipulate that grant funds can only be used for maintenance activities following the acquisition of property for a maximum of the first three years.

For 2006, total vacant lot maintenance is \$1,030,490; \$811,735 is funded through this SPA, and an additional \$218,755 is in CDBG funding, providing for activities associated with vacant lot maintenance.

- The estimated breakdown of costs for activities in the Vacant Lot Maintenance SPA include:

Activity	Proposed Funding	Reduced Funding
Grass cutting	\$240,000	\$240,000
Snow Removal	150,000	150,000
Grading & Seeding	116,735	66,735
Tree pruning, planting and removal	100,000	50,000
Cleanup, posting, barricading, fencing	150,000	150,000
Tire disposal	5,000	5,000
Taxes, special assessments	50,000	50,000
Total	\$811,735	\$711,735

- The department indicates that if the funding is reduced, activities associated with vacant lot grading and seeding and tree pruning, removal and planting will be curtailed and reduced by \$50,000 each.

IMPACT

- This amendment reduces the Vacant Lot Maintenance Special Purpose Account by \$100,000, from \$811,735 to \$711,735, 12.3%.
- The impact on budget and tax levy will decrease by \$100,000. The tax rate will decrease by \$0.004 per \$1,000.

ORIGINAL SPONSOR(s): Ald. Bohl

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, D'Amato, Davis, Donovan, Witkowiak
Opposed: None

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. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce the Vacant Lot Maintenance Special Purpose Account by \$100,000.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
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310.10-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Vacant Lot Maintenance	--	--	\$811,735	\$-100,000

SPONSOR(S) FINANCE & PERSONNEL COMMITTEE**AMENDMENT 30**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Deferred Compensation	+\$0.00	+\$0.00	+\$0.00

AMENDMENT INTENT

The intent of the amendment is to appropriately reflect Deferred Compensation Plan expenditures.

OVERVIEW

The 2006 Proposed Budget included funding for the Deferred Compensation Plan's Contingency Account and Replacement Equipment Account in the Plan's Professional Services Account.

IMPACT

The amendment makes a "technical change" to the 2006 Proposed Budget to appropriately reflect expenditures for 2006 by reducing the Professional Services Account by \$77,000, providing \$75,000 for the Plan's Contingency Account and \$2,000 for the replacement of a printer.

ORIGINAL SPONSOR(S): Ald. Murphy

**COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, D'Amato, Donovan, Davis, Witkowiak
Opposed: None**

Prepared by:

Jim Carroll
LRB – Fiscal Section
November 7, 2005

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

By Ald. Murphy

DEFERRED COMPENSATION PLAN

Technical Amendment. Reduce Professional Services by \$77,000. Put \$75,000 in Special Funds Contingency (A)* and \$2,000 in the Replacement Equipment account for a printer.

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

Pension \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
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	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	DEFERRED COMPENSATION PLAN				
	OPERATING EXPENDITURES				
430.2-16	Professional Services	--	--	\$1,171,212	\$-77,000
	EQUIPMENT PURCHASES				
430.3-8	Immediately following the line: Replacement Equipment	--	--	\$0	\$+0
	Insert the following line and corresponding amounts: "Printer"	--	+1	\$0	\$+2,000
	SPECIAL FUNDS				
430.3-15	Contingency (A)*	--	--	\$0	\$+75,000

SPONSOR: Finance and Personnel Committee**AMENDMENT 40**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	\$+37,568	\$+37,568	\$+0.002

AMENDMENT INTENT

To restore position authority and funding for one position of Laboratory Assistant II

OVERVIEW

This amendment restores position authority and funding for one position of Laboratory Assistant II, SG 335.

Under supervision of Laboratory Management, a Laboratory Assistant II prepares laboratory material and supplies, operates various materials preparation equipment, washes, cleans and sterilizes laboratory glassware; assists in inventory and distribution of supplies and assists in the maintenance of equipment.

EFFECT

The budget effect of this amendment is \$+37,568.

The tax levy effect of this amendment is \$+37,568.

OTHER INFORMATION

Currently, MHD is authorized for two Laboratory Assistant II positions.

New processes in the MHD Laboratories, including purchasing disposable lab equipment and laboratory materials have reduced the preparation and cleanup duties of the lab assistant position.

The incumbent in this position is subject to layoff.

ORIGINAL SPONSOR: Ald. Hines

COMMITTEE VOTE (3-1-1):

In Favor: Ald. Davis, Donovan, Witkowiak

Opposed: Ald. Murphy

Excused: Ald. D'Amato

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. Hines

HEALTH DEPARTMENT

Restore funding, position authority, and FTE for one Laboratory Assistant II in the Laboratory Services Division.

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

Operating Budget \$+37,568 \$+37,568 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2006 POSITIONS OR UNITS COLUMN		CHANGE IN 2006 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	LABORATORY SERVICES DIVISION				
200.16-3	Laboratory Assistant II	0	+1	\$0	\$+37,568
200.17-26	O&M FTE'S	166.35	+1.00	--	--
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	--	--	\$3,487,673	\$+15,779
370.1-3	FRINGE BENEFIT OFFSET	--	--	-\$118,463,748	-\$15,779

SPONSOR: Finance and Personnel Committee**AMENDMENT 41a**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health	\$+0.00	\$+0.00	\$+0.000

AMENDMENT INTENT

To restore full funding and FTE for the position of Employee Assistance Program Coordinator. Reduce funding for the Economic Development Committee Fund SPA by \$11,649

OVERVIEW

This amendment will restore full funding for the position of Employee Assistance Program (EAP) Coordinator in the Milwaukee Health Department. This position was reduced from 1.0 FTE to 0.8 FTE in the 2006 proposed budget.

This amendment will further reduce the funding for the Economic Development Committee Fund SPA by \$11,649.

The City of Milwaukee Employee Assistance Program is a full service program with the coordinator participating in employee orientations, topic presentations and key personnel training related to employee assistance.

The coordinator further serves City of Milwaukee employees through assessment, referral for more specialized services, critical incident stress debriefing, especially for the police and fire services and short-term counseling.

The coordinator consults with management/ union representatives provides DOT federally mandated evaluations and monitoring for City CDL drivers who violate the drug policy.

Currently the EAP Coordinator maintains all record keeping, filing, and most of the appointment setting as well as prepares all monthly, trimester and annual reports.

According to the Employee Assistance Professional Association's (EAPA) standards and guidelines, an EAP should staff at least one fulltime position to every 4,000 employees.

EFFECT

The budget effect of this amendment is \$+0.00.

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

OTHER INFORMATION

This position was eliminated in the MHD requested budget but restored by the budget office at the 0.8 FTE level in the proposed budget. A discussion has been ongoing over the past two budget years as to whether the health department is the most appropriate city department venue for this position and its duties.

The 2006 Economic Development Committee SPA was increased by \$36,000 to \$66,000 upon the elimination of the Mentoring Program SPA by Amendment 45.

The 2006 Economic Development Committee SPA is reduced to \$54,351 through the adoption of this amendment.

ORIGINAL SPONSOR: Ald. D'Amato

COMMITTEE VOTE (4-1): In Favor: Ald. Murphy, D'Amato, Donovan, Witkowiak

Opposed: Ald. 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. D'Amato

HEALTH DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISC.

Restore full funding and FTE for the Employee Assistance Program Coordinator. Reduce funding for the Economic Development Committee Fund special purpose account by \$11,649.

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

Operating Budget

\$+0 \$+0 \$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	HEALTHY BEHAVIORS & HEALTHCARE ACCESS DIVISION				
	On the following line:				
200.9-26	Employee Assistance Coord. (X) (0.8 FTE)	1	+0	\$46,596	\$+11,649
	Delete the following:				
	"(0.8 FTE)"				
200.17-26	O&M FTE'S	166.35	+0.2	-	-
200.26-11	ESTIMATED EMPLOYEE FRINGE BENEFITS*	-	-	\$3,487,673	\$+4,893
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
310.6-7	Economic Development Committee Fund (A)	-	-	\$30,000	\$-11,649
370.1-3	FRINGE BENEFIT OFFSET	-	-	\$-118,463,748	\$-4,893