

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2010 BUDGET
AMENDMENT PACKET
PART 1 of 5
AMENDMENTS #1 - #21**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor.	0	0	0.000
2	SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000.	0	0	0.000
3	CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works.	31,258	31,258	0.001
4	SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000.	(26,240)	(26,240)	(0.001)
5	CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project.	(2,333,250)	(45,750)	(0.002)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA.	187,000	187,000	0.007
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000.	10,000	10,000	0.001
8	TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000.	21,000	21,000	0.001
9	CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals.	0	0	0.000
10	CCCC - Reduce the Common Council members monthly transporation payments by 50%.	(31,860)	(31,860)	(0.001)
11	SPA - CCCC - Eliminate the Economic Development Committee Fund SPA.	(30,000)	(30,000)	(0.001)
12	SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium.	(42,300)	(42,300)	(0.002)
13	DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator.	29,691	29,691	0.001
14	SPA, DER - Eliminate tuition reimbursement for management employees.	(160,000)	(160,000)	(0.006)
15	SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project.	(2,296,500)	(9,000)	(0.001)
16	SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA.	(9,000)	(9,000)	(0.001)
17	ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement.	8,395	8,395	0.001
18	ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement.	(804,730)	(804,730)	(0.029)
19	ERS - Reduce the Facility Rental account by \$130,000.	(130,000)	(130,000)	(0.005)
20	CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling.	0	0	0.000
21	FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.	0	0	0.000
22	FIRE - Eliminate the Fire Public Relations Manager position.	(57,922)	(57,922)	(0.002)
23	FIRE - Eliminate the Fire Cause Investigation Unit.	(168,087)	(168,087)	(0.006)
24	FIRE - Eliminate funding for a weather command station.	(4,000)	(4,000)	(0.001)
25	FIRE - Eliminate one Vehicle Operations Training Coordinator.	(82,289)	(82,289)	(0.003)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%.	(1,821,210)	(35,710)	(0.001)
27	FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company.	0	0	0.000
28	FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs."	5,619,514	5,619,514	0.202
29	FIRE - Restore the 5th FF to 8 ladders.	2,327,239	2,327,239	0.084
30	FIRE - Restore 2 companies.	2,302,275	2,302,275	0.083
31	FIRE - Restore the 5th FF to 4 ladders.	1,163,621	1,163,621	0.042
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs."	990,000	990,000	0.036
33	FIRE - Eliminate one Health and Safety Officer.	(55,286)	(55,286)	(0.002)
34	FIRE - Eliminate one Administrative Captain -EMS.	(81,329)	(81,329)	(0.003)
35	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000
36	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
37	LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room.	112,814	112,814	0.004
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

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	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
39	DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000.	0	0	0.000
40	DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program.	0	0	0.000
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000.	(75,000)	(75,000)	(0.003)
42	POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits.	1,000,000	1,000,000	0.036
43	POLICE - Restore two Safety Specialist Senior positions.	123,742	123,742	0.004
44	POLICE - Eliminate the Horse Patrol.	(125,000)	(125,000)	(0.004)
45	POLICE - Eliminate all 4 MPD furlough days.	2,000,000	2,000,000	0.072
46	POLICE - Reduce MPD furloughs days from 4 to 1.	1,500,000	1,500,000	0.054
47	POLICE - Reduce MPD furloughs days from 4 to 2.	1,000,000	1,000,000	0.036
48	POLICE - Reduce MPD furloughs days from 4 to 3.	500,000	500,000	0.018
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
50	POLICE - Eliminate one Captain.	(83,432)	(83,432)	(0.003)
51	POLICE - Eliminate one Assistant Chief.	(104,310)	(104,310)	(0.004)
52	POLICE - Restore one Safety Specialist Senior.	61,871	61,871	0.002
53	PORT - Create a Deputy Port Director and fund for the last 6 months of 2010.	41,453	41,453	0.001
54	DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration.	0	0	0.000
55	DPW ADMIN - Eliminate the Finance & Planning Manager and Network Planning Manager.	(142,715)	(142,715)	(0.005)
56	DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office.	0	0	0.000
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges.	1,020,000	20,000	0.001
58	CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic.	357,000	7,000	0.001
59	DPW OPS - Reduce snow pay for management employees by 50%.	(87,135)	(87,135)	(0.003)
60	DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months.	525,869	525,869	0.019
61	DPW OPS - Increase recycling collection to every third week.	260,983	260,983	0.009
62	DPW OPS - Increase recycling collection to every second week.	776,714	776,714	0.028
63	DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection.	2,430,277	2,430,277	0.087
64	DPW OPS - Restore funding for 12 Operations Driver/Workers.	1,169,390	1,169,390	0.042
65	CAPITAL - DPW OPS - Eliminate Recreational Facilities funding.	(396,005)	(7,765)	(0.001)
66	CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding.	(88,230)	(1,730)	(0.001)
67	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%.	(661,628)	0	0.000
68	DPW OPS - Provide funds for a Weekend Box Program.	190,000	190,000	0.007
69	DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year.	(4,086)	(4,086)	(0.001)
70	DPW OPS - Eliminate the 3 Saturday collections in summer.	(229,009)	(229,009)	(0.008)
71	DPW OPS - Eliminate funding and authority for one Sanitation Area Manager.	(84,760)	(84,760)	(0.003)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds.	(1,304,700)	(354,700)	(0.013)
73	UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director.	(11,000)	(11,000)	(0.001)
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position.	(44,000)	(44,000)	(0.002)
75	SPA - Technical amendment correction to the MMSD user charge pass through.	0	0	0.000
76	CAPITAL - Reduce the Housing Trust Fund by 50%.	(204,000)	(4,000)	(0.001)
77	CAPITAL - Eliminate the Municipal Art Fund capital project.	(25,000)	(25,000)	(0.001)
78	SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000.	0	0	0.000
79	ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments.	507,438	507,438	0.018
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office.	(585,010)	(585,010)	(0.021)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%.	(639,080)	(639,080)	(0.023)
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9.	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14.	(2,046,669)	(2,046,669)	(0.074)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability; transfers position authority and funding for the Environmental Sustainability Director to the City Clerk’s Office, and re-titles the position to Environmental Sustainability Coordinator.

OVERVIEW

1. The Environmental Sustainability Director position heads the Office of Sustainability. The Mayor has directed the Environmental Sustainability Director to focus on city operations, regulatory strategies, and the city’s energy efficiency performance. The 2007 Budget included the newly created position of Environmental Sustainability Director (Salary Grade 12) in DOA’s Office of Sustainability. This position is funded by non-property tax levy sources.
2. In the 2010 Proposed Budget the salary for this position is \$74,679.

IMPACT

1. For 2010, it is proposed that the Environmental Sustainability Director position will be funded 100% by the Energy Efficiency Community Block Grant. For 2009, this position is funded by Water Works (50%), the Sewer Fund (25%) and by grant funds from the U.S. Department of Energy (19%). Operating funds cover the rest of the position (6%).
2. The position authority and funding for the position of Environmental Sustainability Director in the Department of Administration, Office of Sustainability will be eliminated. Position authority and funding for the position of Environmental Sustainability Director will be transferred to the City Clerk’s Office.
3. The position of Environmental Sustainability Director will be re-titled to Environmental Sustainability Coordinator.
4. The net impact of this amendment is a reduction of the 2010 Budget by \$+0, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

Item 1

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Move Environmental Sustainability Director position from Department of Administration to Common Council- City Clerk's Office, and retitle position as Environmental Sustainability Coordinator.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE DIRECTOR				
110.3-9	Environmental Sustainability Director (Y)	1	-1	\$74,679	\$-74,679
110.4-12	Grant and Aids Deduction	--	--	\$-88,679	\$+74,679
110.4-17	NON-O&M FTE'S	0.94	-0.74	--	--
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.1-9	Insert the following line and corresponding amounts below Legislative Coordinator- Senior (Y): "Environmental Sustainability Coordinator (Y)"	--	+1	--	\$+74,679
150.4-21	Grant and Aids Deduction	--	--	\$-60,860	\$-74,679
150.5-2	NON-O&M FTE'S	1.00	+1.00	--	--

SPONSOR: ALD. BAUMAN**AMENDMENT 2**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney Outside Counsel/Expert Witness Fund SPA	\$-50,000		
Board of Zoning Appeals (BOZA) Legal Counsel SPA	+\$50,000	No Effect	No effect

AMENDMENT INTENT

This amendment will decrease funding in the Outside Counsel/Expert Witness Special Purposes Account by \$50,000 and create a new Board of Zoning Appeals Legal Counsel Special Purpose Account providing \$50,000 in funding in 2010.

OVERVIEW

1. The 2010 Proposed Budget appropriates \$430,000 to the Outside Counsel/Expert Witness Special Purposes Account (SPA). This is the same amount as appropriated in the 2009 Budget.
2. Expenditures from the Outside Counsel/Expert Witness SPA are variable and subject to changing litigation needs. Expenditures in 2008 were approximately \$546,000. Communication File # 081060 contains a report dated October 20, 2009 showing expenditures of \$384,825 from this SPA in 2009.
3. The Board of Zoning Appeals (BOZA) often addresses complex questions of law and fact. The Common Council has recognized the need for special legal expertise by requiring in s. 295-311-1-b that at least one member must be licensed to practice law.
4. Charter ordinance s. 3-03-1 provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof...." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing BOZA to retain legal counsel.

FISCAL EFFECT

1. This amendment decreases funding in the Outside Counsel Expert Witness SPA by \$50,000. These funds are entirely appropriated to a new Board of Zoning Appeals Legal Counsel SPA.
2. This amendment has no effect on the proposed tax levy.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding in the Outside Counsel/Expert Witness Fund Special Purpose Account by \$50,000 and create a Board of Zoning Appeals Legal Counsel Special Purpose Account with \$50,000 in funding. The new Special Purpose Account will allow BOZA to retain its own legal counsel. A Charter Ordinance change is necessary relating to City Attorney legal representation of city departments.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Board of Ethics"	--	--	--	--
320.1-14	Insert the following line and amounts: Board of Zoning Appeals Legal Counsel	--	--	\$0	\$+50,000
320.5-7	Outside Counsel/Expert Witness Fund	--	--	\$430,000	\$-50,000

SPONSOR: ALD. BAUMAN**AMENDMENT 3**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney Operating Budget	\$-76,240	\$-76,240	\$-0.003%
Water Works Budget	\$+107,498	\$+107,498	\$+0.004
Total Budget Impact	\$+31,258	\$+31,258	\$+0.001

AMENDMENT INTENT

This amendment will eliminate authority and funding for one Assistant City Attorney and create a new position of Legal Counsel in the Water Works – Department of Public Works supported by enterprise fund receipts.

OVERVIEW

1. The 2010 Proposed Budget provides authority for 33 Assistant City Attorney positions. Three of these authorized positions are structurally vacant to absorb return of attorneys who are replaced as Deputy City Attorneys.
2. Several City Attorney staff currently provide legal representation as needed for the Milwaukee Water Works.
3. The proposed amendment includes a footnote that legal counsel selected and hired by the Water Works must be experienced in public utility rate making and utility regulation. This footnote will require a separate resolution.
4. Section s. 3-03-1 of the Charter provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof...." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing Water Works to retain legal counsel.

FISCAL EFFECT

1. This amendment reduces funding for City Attorney personnel by \$76,240 all of which is tax levy funded.
2. A new position is created in the Water Works with salary costs estimated at \$76,240 and estimated employee fringe benefits at \$31,258.
3. The net effect on the tax levy is an increase of \$31,258.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CITY ATTORNEY, DPW-WATER WORKS

Eliminate one Assistant City Attorney, add Legal Counsel position to Water Works. A resolution to implement the footnote will be needed, and a charter ordinance change is necessary relating to City Attorney legal representation of city departments. Amendment will require revenue recognition by Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

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	\$-76,240	\$-76,240	\$-0.003
Water Works Budget	<u>\$+107,498</u>	<u>\$+107,498</u>	<u>\$+0.004</u>
Total Budget Impact	\$+31,258	\$+31,258	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-11	Asst. City Attorney (A)(X)	33	-1	\$3,102,056	\$-76,240
130.2-21	O&M FTE'S	54.80	-1.00	--	--
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-31,258
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+31,258
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)				
	SALARIES & WAGES				
	Immediately following the line:				
520.3-8	"Admin. and Projects Manager (X)(Y)"				
	Insert the following position, title, amount and footnote designator:				
	"Water Works Legal Counsel (B)"	0	+1	\$0	\$+76,240
520-6.6	O&M FTE'S	104.08	+1.00	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CITY ATTORNEY, DPW-WATER WORKS

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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520.6-9	Immediately following the line: "(A) New positions are funded for six months"				
	Insert the following footnote: "(B) Legal counsel selected must have experience in public utility rate-making and regulations."				
520.6-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,893,450	+\$31,258

SPONSOR: ALD. BAUMAN**AMENDMENT 4**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney	\$-76,240	\$-26,240	\$.001%
Board of Zoning Appeals (BOZA)	+\$50,000		

AMENDMENT INTENT

This amendment will eliminate authority and funding for one Assistant City Attorney and create a new Board of Zoning Appeals Legal Counsel Special Purpose Account providing \$50,000 in funding in 2010 for the purpose of retaining legal counsel in a part-time, non-benefit position, reporting to the chair of the board.

OVERVIEW

1. The 2010 Proposed Budget provides authority for 33 Assistant City Attorney positions. Three of these authorized positions are structurally vacant to absorb return of attorneys who are replaced as Deputy City Attorneys. Currently, one Assistant City Attorney is assigned to handle matters involving the Board of Zoning Appeals (BOZA) including judicial appeals from BOZA decisions. This City Attorney Assistant also handles environmental matters, the Harbor Commission, Port of Milwaukee, Health Department and other zoning matters.
2. The Board of Zoning Appeals (BOZA) often addresses complex questions of law and fact. The Common Council has recognized the need for special legal expertise by requiring in s. 295-311-1-b that at least one member must be licensed to practice law.
3. The proposed amendment includes a footnote that SPA funding is to be used to employ or retain a part-time, non-benefit attorney who will report to the BOZA chair. This footnote will require a separate resolution.
4. Charter ordinance s. 3-03-1 provides that the City Attorney shall conduct "...all the law business of the corporation and of the departments thereof..." The intent of this amendment can be effectuated with an amendment to s. 3-03-1 authorizing BOZA to retain legal counsel.

FISCAL EFFECT

1. This amendment reduces funding for City Attorney personnel by \$76,240 and creates a new SPA funded at \$50,000 in 2010.
2. This amendment decreases the tax levy by \$26,240 and reduces the tax levy rate by .001 for each \$1,000 in assessed value.

Prepared by: Richard L. Withers ext. 8532
 LRB – Research and Analysis
 10/23/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CITY ATTORNEY, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate one Asst. City Attorney, and create a Legal Counsel SPA for the Board of Zoning Appeals. A resolution to implement the footnote will be needed, and a charter ordinance change is necessary relating to City Attorney legal representation of City departments.

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

Operating Budget \$-26,240 \$-26,240 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-11	Asst. City Attorney (A)(Y)	33	-1	\$3,102,056	\$-76,240
130.2-21	O&M FTE'S	54.80	-1.00	--	--
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-31,258
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+31,258
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
	Immediately following the line:				
320.1-14	"Board of Ethics"	--	--	--	--
	Insert the following line, corresponding amounts, and footnote designator:				
	Board of Zoning Appeals Legal Counsel (A)	--	--	\$0	\$+50,000
	Insert footnote:				
	"(A) Legal counsel is a part-time, non-benefit position, reporting to the Chair of the Board of Zoning Appeals."				

SPONSORS: ALD. BAUMAN AND KOVAC**AMENDMENT 5**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
City Attorney Capital Improvements	\$-2,287,500	\$-45,750	\$-.002%

AMENDMENT INTENT

This amendment will eliminate \$2,287,500 in new borrowing authority for capital improvements in the 2010 Proposed Budget for the Office of City Attorney.

OVERVIEW

1. The 2010 Proposed Budget provides authority to borrow \$2,287,500 in 2010, and suggests that an equivalent amount will be proposed for borrowing in 2011, to make capital improvements totaling nearly \$4.6 million to renovate facilities on the 8th Floor of City Hall for the Office of City Attorney.
2. The proposed 8th Floor renovation is planned in conjunction with other City Hall restoration efforts.
3. A substantial portion of the costs of the planned renovation in 2010 (approximately \$1 million) is for plumbing and heating, ventilation and air conditioning (HVAC).
4. Debt service (principal payments and interest) on the amount proposed for capital improvements borrowing in 2010 will be partially payable in 2010 and fully payable beginning in 2011.
5. The Office of the Comptroller projects a possible savings equivalent to ½ of annual estimated 4% interest. Elimination of this capital project therefore represents a potential savings of \$45,750 on the tax levy in 2010.

FISCAL EFFECT

1. This amendment eliminates authority for capital improvements borrowing for the City Attorney in the amount of \$2,287,500.
2. The potential tax levy impact is a reduction of approximately \$45,750 in the City Debt Budget.
3. If the capital project is not eliminated, full debt service costs beginning in 2011 would be subject to the terms established for future bonding and cannot presently be calculated.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman, Kovac

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the City Attorney Office - Planning/Design/
Construction capital project.

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

Capital Improvements Budget	\$-2,287,500	\$+0	\$+0.000
City Debt Budget	\$-45,750	\$-45,750	\$-0.002
Total	\$-2,333,250	\$-45,750	\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY ATTORNEY'S OFFICE				
460.8-5	City Attorney Office - Planning/Design/Construction New Borrowing	--	--	\$2,287,500	\$-2,287,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-2,287,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-45,750
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-2,287,500

SPONSOR(S): ALD. BAUMAN

AMENDMENT 6

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS	+\$187,000	+\$187,000	+\$0.007

AMENDMENT INTENT

The intent of this amendment is to provide \$187,000 in funding for a Business Improvement Districts Special Purpose Account, to be distributed among 7 BIDs in the same manner as 2009 and previous budget years.

OVERVIEW

1. The past several adopted City Budgets have included \$187,000 of tax-levy funding in a special purpose account to provide City operating support to 7 of Milwaukee's approximately 30 business improvement districts. The Business Improvement Districts SPA is administered by the Department of City Development.
2. In 2009, the following BIDs received City support through the Business Improvement Districts SPA:

BID No. 2 (Historic Third Ward)	\$36,000
BID No. 4 (Greater Mitchell Street)	\$25,000
BID No. 5 (Westown)	\$18,000
BID No. 8 (Historic King Drive)	\$21,000
BID No. 10 (Avenues West)	\$12,000
BID No. 15 (Riverwalk)	\$40,000
BID No. 21 (Downtown Management District)	\$35,000

3. The City contributions to BIDs through this SPA are in addition to the special assessments the City collects from property owners within BIDs to implement the BID-adopted annual operating plans. For most of the 7 BIDs, the SPA funding supports maintenance, clean-up and graffiti removal on City-owned vacant lots and City-owned portions of the RiverWalk within the BIDs at a higher level than the City customarily provides. In one BID (Westown), the City's contribution has been viewed as a "payment in lieu of taxes" (i.e., there are many tax-exempt properties within the BID that benefit from the BID's services but cannot be assessed the BID special assessment).

4. The 2010 Proposed Budget eliminates all funding for the Business Improvement Districts Special Purpose Account.

IMPACT

1. This amendment provides \$187,000 for a Business Improvement Districts Special Purpose Account, with these funds being allocated to 7 business improvement districts in the same amounts as 2009 (see #2 above).
2. The net impact of this amendment is to increase the 2010 Budget and tax levy by \$187,000, for a tax rate impact of +\$0.007 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$187,000 in funding for the Business Improvement District City Contribution Special Purpose Account and allocate the funding among the Business Improvement Districts in the same manner the funding was allocated in 2009.

<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

\$+187,000

\$+187,000

\$+0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Business Improvement District Total				
320.2-16	City Contribution	--	--	\$0	\$+187,000

SPONSOR(S): ALD. ZIELINSKI

AMENDMENT 7

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	+\$10,000	+\$10,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

OVERVIEW

1. The 2010 Proposed Budget provides \$95,000 in tax levy funding for the Fourth of July Commission Special Purpose Account, \$10,000 less than the 2009 Budget. This SPA is administered by the Department of City Development.
2. The Fourth of July Commission SPA defrays the costs of Independence Day celebrations at 15 parks throughout the city, including the costs of fireworks, flags, ice cream, talent contests and entertainment.
3. The Department of City Development has stated that it will suggest to the Fourth of July Commission that the \$10,000 funding reduction for 2010 be absorbed by eliminating a contract with a consultant who coordinates the City's Fourth of July activities, with DCD performing this function in-house instead.

IMPACT

1. This amendment increases funding for the Fourth of July Commission Special Purpose Account by \$10,000, restoring it to the same level of funding provided in the 2009 Budget.
2. This amendment increases the 2010 Budget and tax levy by \$10,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Increase funding for the Fourth of July Commission Special Purpose Account by \$10,000.

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

Operating Budget

\$+10,000 \$+10,000 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-26	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Milwaukee Fourth of July Commission	--	--	\$95,000	\$+10,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CITY TREASURER	+\$21,000	+\$21,000	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to increase salary funding for the Temporary Customer Service Representative I position in the City Treasurer's Office by \$21,000.

OVERVIEW

1. In 2009, the City Treasurer's Office utilized 6,588 temporary staffing hours for support during peak work periods and relief for permanent staff sick leave and vacation.
2. The 2010 Proposed Budget includes a one-third reduction of temporary staffing hours from 6,588 hours in 2009 to 4,466 in 2010. It is expected that this reduction will result in longer wait times for customer service both by telephone and in person, as well as some delays in preparation of daily reports. These service reductions will be most noticed by the public during the tax collection period of December through February and during the week before and after the 1st of each month.
3. This amendment increases temporary staffing to 5,835 hours in 2010, restoring the figure to the level requested by the City Treasurer's Office for 2010. It is expected that this increase will reduce wait times for customer service both by telephone and in person, especially helping during the public during the tax collection period of December through February

IMPACT

1. This amendment increases salary funding for the Temporary Customer Service Representative I position in the City Treasurer's Office by \$21,000.
2. The number of O&M FTE's for the City Treasurer's Office will increase from 28.25 to 29.01.
3. The net impact of this amendment is an increase of the 2010 Budget by \$21,000, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

Prepared by: Rich Watt
 LRB – Research & Analysis Section
 October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

CITY TREASURER

Increase salary funding for Temporary Customer Service Representative I positions by \$21,000.

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

Operating Budget

\$+21,000 \$+21,000 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	CITY TREASURER				
	SALARIES & WAGES				
370.2-12	Temp. Customer Service Rep. I	30	--	\$68,515	\$+21,000
370.3-5	O&M FTE'S	28.25	+0.76	--	--
370.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$640,830	\$+8,610
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-8,610

SPONSOR(S): ALD. MURPHY AND BAUMAN **AMENDMENT 9**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY CLERK'S OFFICE	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Restore funding for Common Council Legislative Assistants and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

OVERVIEW

1. The Proposed Budget provides \$27,500 for Auxiliary Legislative Assistants, which is a reduction in funding.
2. The Proposed Budget also provides no funding for rental of school buildings for public meetings.

IMPACT

1. This amendment restores funding for these 2 items.
2. The amendment provides \$9,000 in additional funding for Auxiliary Legislative Assistants, thereby increasing the amount provided for Auxiliary Legislative Assistants to \$36,500.
3. This amendment also restores \$12,132 for funding facility rentals.
4. To fund the restoration of the 2 items, 2 equipment purchases for City Channel 25 will be eliminated.
5. In addition, funding for personnel in the License Division is adjusted downward, replacing one License Coordinator position, salary grade 004 with an additional License Specialist position, salary grade 455.
6. The adoption of this amendment has no effect on the tax levy.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Bauman

COMMON COUNCIL-CITY CLERK

Restore funding for Common Council Legislative Assistant and Facility Rental, reorganize City Clerk License Division position, and reduce equipment funding.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	AUXILIARY POSITIONS				
150-2.8	Legislative Assistant	5	-	\$27,500	\$+9,000
	LICENSE DIVISION				
150.3-12	License Coordinator (Y)	2	-1	\$91,729	\$-44,194
150.3-13	License Specialist	6	+1	\$221,566	\$+36,362
		-			
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	\$+479
	OPERATING EXPENDITURES				
150.6-2	Facility Rental	--	--	\$0	\$+12,132
	EQUIPMENT PURCHASES				
150.6-20	Equipment & Wiring Control/ Rm 301-G	--	--	\$6,500	\$-6,500
150.7-9	TBC/ FrameSync for Master Control	--	--	\$6,800	\$-6,800
	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-479

SPONSOR(S): ALD. DUDZIK

AMENDMENT 10

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY CLERK'S OFFICE	\$-31,860	\$-31,860	\$-0.001

AMENDMENT INTENT

Reduce Council members' transportation payments by 50%.

OVERVIEW

1. Under s. 350-183-8, Council members are provided a monthly reimbursement payment for transportation which is necessary and essential to the discharge of the official duties of the members. The current monthly payments for each member is \$354.
2. The Proposed Budget allocates \$62,000 for the *Vehicle* Rental Account which consists of Council members' monthly transportation payments.

IMPACT

1. This amendment reduces funding for Council members' monthly transportation payments by 50%, from \$31,860 to \$15,930. The current monthly payment for each member is would therefore be \$177.
2. The adoption amendment of this amendment reduces the tax levy by \$31,806 or \$0.001 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Alds. Dudzik

COMMON COUNCIL-CITY CLERK

Reduce Council members' transportation payments by 50%.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-31,860

\$-31,860

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	OPERATING EXPENDITURES				
150.6-3	Vehicle Rental	--	--	\$62,000	\$-31,860

SPONSOR(S): ALD. BOHL

AMENDMENT 11

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY CLERK'S OFFICE	\$-30,000	\$-30,000	\$-0.001

AMENDMENT INTENT

Eliminate funding for Economic Development Committee Special Purpose Account.

OVERVIEW

The Proposed Budget allocates \$30,000 for the Economic Development Committee for funding economic development activities, including marketing the City for industrial and commercial development, business attraction and retention, tourism and support of emerging business enterprises, etc. Activities typically funded are those not funded by other City departments, and the types of activities funded change annually. Activities funded in 2009 included: attendance at board meetings of the National League of Cities, participation in the annual International Council for Shopping Centers national convention (\$5,000) and funding of development and job creation activities for the African American Chamber of Commerce of Greater Milwaukee, Hispanic Chamber of Commerce, Hmong Chamber of Commerce and Gateway Business Associates (\$50,000).

IMPACT

1. This amendment eliminates the \$30,000 provided for the fund in the Proposed Budget.
2. The adoption of this amendment reduces the tax levy by \$30,000 or \$0.001 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding for Economic Development Committee Fund Special Purpose Account.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Economic Development Committee Fund	--	--	\$30,000	-\$30,000

SPONSOR(S): ALD. BOHL

AMENDMENT 12

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
CITY CLERK'S OFFICE	\$-42,300	\$-42,300	\$-0.002

AMENDMENT INTENT

Eliminate funding in City Memberships Special Purpose Account for the Wisconsin Alliance of Cities, ICLEI and Sweat Free Consortium.

OVERVIEW

The Proposed Budget allocates \$126,215 for the City Memberships Account, of which \$38,000 is for the Wisconsin Alliance of Cities, \$3,600 for ICLEI – Local Governments for Sustainability and \$700 for the Sweat Free Consortium.

IMPACT

1. This amendment deletes funding of \$42,300 for these organizations.
2. The adoption of this amendment reduces the tax levy by \$42,300 or \$0.002 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding in the City Memberships Special Purpose Account for the Wisconsin Alliance of Cities, ICLEI, and Sweat Free Consortium.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget

\$-42,300

\$-42,300

\$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.4-22	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Memberships, City	--	--	\$126,215	\$-42,300

SPONSOR(S): Ald. Bauman

Amendment # 13

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Department of Employee Relations	\$ +29,691	\$ +29,691	\$ +0.001

AMENDMENT INTENT: Eliminate part-time EAP Administrative Specialist position and funding, and create and fund new fulltime position of Employee Assistance Coordinator at Salary Grade 004.

OVERVIEW

1. The Employee Assistance Program (“EAP”) provides confidential assistance and referrals to City employees for a variety of personal problems including:

- | | |
|----------------------------|------------------|
| Alcohol and Drug Abuse | Mental Illness |
| Legal & Financial Problems | Stress |
| Interpersonal Relations | Marital Problems |
| Physical Illness | Child Rearing |

2. EAP services in prior years have been provided by a fulltime Employee Benefits Specialist, Salary Grade 004, budgeted in 2009 at \$58,262 before fringe benefits. The 2010 Proposed Budget eliminates this position and creates a part-time EAP Administrative Specialist, Salary Grade 002, funded at \$23,341.
3. The 2010 budget proposes EAP benefits be outsourced through UnitedhealthCare’s Care24 Nurse Line, and the newly created, part-time EAP Administrative Specialist will coordinate referrals and monitor the effectiveness of outsourcing the EAP benefits.
4. This amendment eliminates the part-time EAP Administrative Specialist position created and funded by the 2010 budget, and creates and funds a new fulltime position of Employee Assistance Coordinator at Salary Grade 004 to provide Employee Assistance Program benefits to City employees and their families.

IMPACT

1. The adoption of this amendment increases the tax levy by \$29,691 or \$ 0.001 per \$1,000 of assessed valuation.
2. Adoption of this amendment effectively restores the City’s current EAP referral process and management program. The City will continue to maintain employee productivity and assist employees who are facing personal problems stay on the

job by providing a fulltime Employee Assistance Coordinator to reach out to employees in need and train department supervisors to identify employees whose work is impaired as the result of these problems. The Employee Assistance Coordinator will continue to provide EAP benefits with the same level of service fellow employees have come to expect during difficult periods in their lives.

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

DEPARTMENT OF EMPLOYEE RELATIONS

Eliminate part time position of EAP Administrative Specialist and create a full time position of Employee Assistance Coordinator.

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

Operating Budget \$+29,691 \$+29,691 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.7-7	Immediately following the line: "Employee Benefits Specialist" Insert the following line and corresponding amounts: "Employee Assistance Coordinator (PR 4)"	--	+1	--	+\$53,032
180.7-8	EAP Administrative Specialist	1	-1	\$23,341	-\$23,341
180.8-17	O&M FTE'S	15.92	+0.50	--	--
180.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,875	+\$12,173
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-12,173

SPONSOR(S): Ald. Bohl

Amendment # 14

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Department of Employee Relations	\$ -160,000	\$ -160,000	\$ -0.006

AMENDMENT INTENT: Eliminate tuition reimbursement benefits for management employees and reduce funding for the Tuition Reimbursement Fund Special Purpose Account by an amount attributable to tuition reimbursements for management employees.

OVERVIEW

1. This amendment eliminates tuition reimbursement benefits for management employees and reduces funding for the Tuition Reimbursement Fund Special Purpose Account by an amount attributable to tuition reimbursements for management employees.
2. Approval of this amendment will also require a code change.
3. 1,777 or 24% of the City's roughly 7,464 employees received tuition reimbursements during 2008, while 358 or 53% of the City's 671 management employees participated in the program. Actual tuition reimbursements and employee participation for 2008 was as follows:

2008 Tuition Reimbursement Benefit Participation			
	All Classes	Management	Percent
Total Employees	7,464	671 *	8.99%
# of Participants	1,777	358	20.15%
Reimbursements	\$787,660	\$153,086	19.44%
* including 22 Elected Officials			

4. The proposed 2010 Tuition Reimbursement SPA budget of \$780,000 is \$20,000 or 2.50% less than 2009's Adopted Budget.
5. Tuition Reimbursement Benefits up to \$1,200 per year cover course tuition, membership dues, seminars and workshops to maintain and improve current job skills, including continuing education to maintain professional licenses and certifications. Benefits can also be used to upgrade skills to qualify for specific City promotion opportunities.

6. Roughly 170 or 25% of management employees are at or above Pay Grade 10 and 190 or 28% were at or below Pay Grade 5. While management employees include department heads, division managers and supervisors, librarian V's, legislative assistants, staff assistants and grant monitors are also included in this classification.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$160,000 or \$ 0.006 per \$1,000 of assessed valuation.
2. Management employees in positions for which the City requires professional credentialing which must be maintained through continuing education will be forced to maintain such credentialing at their own expense.
3. Work quality and efficiency may suffer as management employees delay or forgo training to update or enhance job skills.
4. The City's opportunity to promote valued employees from within may be curtailed as management employees fail to upgrade skills needed for promotion.
5. Management employee morale and loyalty may decline as they feel singled-out and lose benefits represented employees enjoy.

Prepared by: Aaron Cadle
 LRB – Legislative Fiscal Analyst
 October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate funding for tuition reimbursement for management employees and reduce the Tuition Reimbursement Fund by \$160,000. It is necessary for the Common Council to introduce and pass any necessary legislation to implement the intent of this amendment. The tuition reimbursement benefit for management employees is established in section 350-206 of the Milwaukee Code of Ordinances.

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

Operating Budget \$-160,000 \$-160,000 \$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.6-10	Tuition Reimbursement Fund	--	--	\$780,000	\$-160,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
ELECTION COMMISSION			
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS			
CAPITAL IMPROVEMENT – SPECIAL CAPITAL PROJECTS			
CAPITAL IMPROVEMENTS – CITY ATTORNEY'S OFFICE	-2,296,500	-9,000	-0.000
CITY DEBT			
BORROWING AUTHORIZATIONS			

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Unemployment Compensation Fund SPA by \$10,000, to eliminate the \$25,000 in funding for the Municipal Art Fund special capital account and the \$30,000 in funding for the Economic Development Committee Fund SPA, to eliminate all salary funding for the 3 positions of Commissioner of Election and to eliminate all capital borrowing authority for planning/design/construction of the City Attorney's Office for the 8th floor of City Hall.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board's efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.
2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of "Jack and the Beanstalk" for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.

- Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.
3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.
 4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
 5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
 6. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
 7. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.
 8. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.
 9. The 2010 Proposed Budget provides \$9,000 in salary funding for the City's 3 positions of Commissioner of Elections. This is the same level of funding provided in the 2009 Budget.

10. The 2010 Proposed Budget includes \$2,287,500 in capital funding (new borrowing authority) to begin renovation work on the 8th floor of City Hall so that the City Attorney's Office can return to this location from its temporary space on the 7th and 10th floors of the Zeidler Municipal Building. This project and its funding will be spread over 2 fiscal years, for a total cost of \$4.6 million.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.
2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
4. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
5. This amendment eliminates the \$30,000 in funding provided for the Economic Development Committee Fund SPA in the 2010 Proposed Budget.
6. This amendment eliminates the \$9,000 in salary funding provided in the 2010 Proposed Budget for the City's 3 positions of Commissioner of Elections.
7. This amendment eliminates the capital project to plan, design and construct a renovated City Attorney's Office on the 8th floor of City Hall. This will save the City \$45,000 in cash debt service payments in 2010.
8. The net impact of all of these changes is a reduction of the 2010 Budget by \$2,296,500 and a reduction of the tax levy of \$9,000. The tax rate effect is negligible.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS

	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$30,000; and reduce the Municipal Art Fund capital project by \$25,000. Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance. Eliminate funding for the City Attorney Office - Planning/Design/ Construction capital project.			
Operating Budget	\$+61,000	\$+61,000	\$+0.002
Capital Improvements Budget	\$-2,312,500	\$-25,000	\$-0.001
City Debt Budget	<u>\$-45,000</u>	<u>\$-45,000</u>	<u>\$-0.002</u>
Total	\$-2,296,500	\$-9,000	\$-0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	ELECTION COMMISSION				
170.1-6	SALARIES & WAGES Commissioner of Election (Y)	--	--	\$9,000	\$-9,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-17	Economic Development Committee Fund	--	--	\$30,000	\$-30,000
320.4-24	Milwaukee Arts Board Projects	--	--	\$50,000	\$+110,000
320.6-12	Unemployment Compensation Fund	--	--	\$1,050,000	\$-10,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.2-24	Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000
	CITY ATTORNEY'S OFFICE				
460.8-5	City Attorney Office - Planning/Design/Construction New Borrowing	--	--	\$2,287,500	\$-2,287,500

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS,
CAPITAL BUDGET, CITY DEBT, BORROWING AUTHORIZATIONS

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-2,287,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-45,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-2,287,500

SPONSOR(S): ALD. MURPHY

AMENDMENT 16

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
ELECTION COMMISSION	\$-9.000	\$-9.000	-0.000

AMENDMENT INTENT

Eliminate \$9,000 in salaries for Election Commissioners.

OVERVIEW

1. The Board of Election Commissioners is composed of 3 citizen members representing the 2 political parties receiving the most votes for Governor in the City in the last gubernatorial election.
2. Each commissioner receives \$3,000 in compensation annually. The Proposed Budget includes \$9,000 for this purpose.

IMPACT

1. This amendment deletes all salaries (\$9,000) for the 3 positions of Commissioner of Election.
2. If this amendment is adopted, it is also the intent to amend the annual salary ordinance to provide commissioners with a \$20 per meeting reimbursement payment. That cost will be paid for through the Boards and Commissioners Reimbursement Expense Special Purpose Account.
3. The adoption of this amendment reduces the tax levy by \$9,000.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

ELECTION COMMISSION

Eliminate \$9,000 in salaries for the Election Commissioners. The Commissioners will be paid \$20 per meeting attended per year and this cost will be paid for through the Boards and Commission Reimbursement Expense Special Purpose Account. Implementing the intent of this amendment will require legislation changing the salary ordinance.

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

Operating Budget

\$-9,000 \$-9,000 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
170.1-6	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES ELECTION COMMISSION SALARIES & WAGES Commissioner of Election (Y)	--	--	\$9,000	\$-9,000

SPONSOR(S) ALD. MURPHY

AMENDMENT 17

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employes' Retirement System	\$+8,395	\$+8,395	\$+0.001

AMENDMENT INTENT

This technical amendment will provide the Employes' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

OVERVIEW

1. The 2010 Proposed Budget funds \$321,277 to the Employes' Retirement System for the Policemen's Annuity Fund.
2. To be in accordance with the actuarial statement an additional amount of \$8,395 should be allocated.

IMPACT

1. This technical amendment will provide the Employes' Retirement System an additional \$8,395 for the Policemen's Annuity Fund in accordance with the actuarial statement.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the Policemen's Annuity and Benefit Fund in accordance with the actuarial statement.

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

Provisions for Employee Retirement \$+8,395 \$+8,395 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
420.1-16	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Policemen's Pension Fund Employer's Pension Contribution	--	--	\$321,277	\$+8,395

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Employees' Retirement System	\$-804,730	\$-804,730	\$-0.029

AMENDMENT INTENT

This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

OVERVIEW

1. The 2010 Proposed Budget funds \$49,904,730 to the Employees' Retirement System for the Employer's Pension Contribution.
2. To be in accordance with the actuarial statement there is an increase of the Employer's Pension Contribution of \$804,730.

IMPACT

1. This technical amendment will provide the Employees' Retirement System an additional \$804,730 for the Employer's Pension Contribution to be in accordance with the actuarial statement.
2. The impact will be offset with a \$200,000 withdrawal from the Employers' Reserve Fund.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

PROVISIONS FOR EMPLOYEE RETIREMENT

Provide additional funding for the employees retirement fund in accordance with the actuarial statement. Offset the impact with a withdrawal from the pension reserve fund. Net tax levy impact is zero upon revenue recognition by the Comptroller. If the Computer does not recognize this revenue, then the impact will be as shown in this amendment.

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

Provisions for Employee Retirement \$-804,730 \$-804,730 \$-0.029

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Employes' Retirement Fund				
420.1-23	Employer's Pension Contribution	--	--	\$49,904,730	\$-804,730
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	\$-200,000
420.1-26	Annuity Contribution - Employers' Reserve Fund **	--	--	\$6,800,000	\$+200,000

SPONSOR(S) ALD. BOHL

AMENDMENT 19

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Empoyes' Retirement System	\$-130,000	\$-130,000	\$-0.005

AMENDMENT INTENT

This amendment reduces funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.

OVERVIEW

1. The 2010 Proposed Budget includes \$648,000 in funding for Facility Rental.
2. The amount for Facility Rental consists of rental costs for the 789 N. Water Street offices and a remote disaster recovery site for the computer system.

IMPACT

1. This amendment reducing funding for Facility Rental by \$130,000 from \$648,000 to \$518,000, the amount in the 2009 Budget.
2. The elimination of this funding would result in ERS being unable to pay a contractual agreement for an increase in rent for their 789 N. Water facility and the costs for a disaster recovery site lease.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 21, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

EMPLOYEES' RETIREMENT SYSTEM

Reduce \$130,000 from ERS Facility Rental budget. Amendment will require recognition of revenue change by the Comptroller. If revenue is failed to be recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget

\$-130,000

\$-130,000

\$-0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
430.4-14	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	OPERATING EXPENDITURES				
	Facility Rental	--	--	\$648,000	\$-130,000

SPONSOR(S): Ald. Bohl

Amendment # 20

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Fire and Police Commission	\$ 0	\$ 0	\$ 0.000

AMENDMENT INTENT: Eliminates \$150,000 budget carry-forward from 2009's Adopted Budget to remodel office space for the Fire and Police Commission.

OVERVIEW

1. This Amendment eliminates \$150,000 budget carry-forward from 2009's Adopted Budget to remodel office space for the Fire and Police Commission.
2. The Fire and Police Commission was granted the authority to spend \$150,000 in 2009 over and above its operating budget to upgrade its work space.
3. The Fire and Police Commission asserts its current location is insufficient in terms of square footage and design for its needs. The current space has no lobby waiting area, secure file storage area, document copy/preparation area, interview/meeting/conference room, or supply area. It lacks appropriate space for serving walk-in complainants and visitors, and has no office accommodations for any of the 7 commissioners to perform their functions. There is insufficient area to accommodate the current staff. As a result, the Fire and Police Commission lacks the space, and privacy and security commensurate with the sensitive and confidential nature of its mission.
4. The Fire and Police Commission hopes to relocate to the 10th floor of the Zeidler Building when the City Attorney vacates that space in 2011, and will use the \$150,000 allocated in 2009's Adopted Budget for any needed build-out.

IMPACT

1. The adoption of this amendment eliminates a prior year's authorized spending and will not effect 2010's tax levy.
2. The Fire and Police Commission's effectiveness and ability to accomplish its mission may be compromised by an inefficient and insufficient work space.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohi

CAPITAL IMPROVEMENTS, PROPOSED BORROWING AUTHORIZATIONS

Eliminate all carryover borrowing authority for the Fire & Police Commission Office Remodeling capital project.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.16-6	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE & POLICE COMMISSION				
	FPC Office Remodeling				
	Remove the following line and bracketed amount: Carryover Borrowing*	--	--	[\$150,000]	[\$-150,000]
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	Reauthorization of 2009 Authority (1)(2)				
	C. Public Improvements				
	1. Public buildings for housing machinery and equipment.	--	--	\$15,361,245	\$-150,000

SPONSOR(S) ALD. MURPHY**AMENDMENT 21**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit. The salary savings for one Fire Captain and one Fire Lieutenant will be applied to the \$990,000 elimination in Special Duty Pay such that there would be a reduced need to close rigs on a rotating basis.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.
5. In the 2010 Proposed Budget \$990,000 was eliminated in Special Duty Pay such that there would be a need to close rigs on a rotating basis.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 931.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The elimination of these positions would not result in any layoffs.
5. There would be a reduced need to close rigs on a rotating basis.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the Fire Cause Investigation Unit and increase funding for Special Duty pay.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.6-14	Fire Captain/Fire Investigator (D)	1	-1	\$70,509	\$-70,509
200.6-15	Fire Lieutenant/Fire Investigator (D)	2	-2	\$164,578	\$-164,578
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+168,087
200.7-6	Grants & Aids Deduction	--	--	\$-570,198	\$+67,000
200.7-10	O&M FTE'S	929.69	-2.00	--	--
200.7-11	NON-O&M FTE'S	5.00	-1.00	--	--

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2010 BUDGET
AMENDMENT PACKET
PART 2 of 5
AMENDMENTS #22 - #44**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor.	0	0	0.000
2	SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000.	0	0	0.000
3	CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works.	31,258	31,258	0.001
4	SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000.	(26,240)	(26,240)	(0.001)
5	CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project.	(2,333,250)	(45,750)	(0.002)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA.	187,000	187,000	0.007
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000.	10,000	10,000	0.001
8	TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000.	21,000	21,000	0.001
9	CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals.	0	0	0.000
10	CCCC - Reduce the Common Council members monthly transporation payments by 50%.	(31,860)	(31,860)	(0.001)
11	SPA - CCCC - Eliminate the Economic Development Committee Fund SPA.	(30,000)	(30,000)	(0.001)
12	SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium.	(42,300)	(42,300)	(0.002)
13	DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator.	29,691	29,691	0.001
14	SPA, DER - Eliminate tuition reimbursement for management employees.	(160,000)	(160,000)	(0.006)
15	SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project.	(2,296,500)	(9,000)	(0.001)
16	SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA.	(9,000)	(9,000)	(0.001)
17	ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement.	8,395	8,395	0.001
18	ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement.	(804,730)	(804,730)	(0.029)
19	ERS - Reduce the Facility Rental account by \$130,000.	(130,000)	(130,000)	(0.005)
20	CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling.	0	0	0.000
21	FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.	0	0	0.000
22	FIRE - Eliminate the Fire Public Relations Manager position.	(57,922)	(57,922)	(0.002)
23	FIRE - Eliminate the Fire Cause Investigation Unit.	(168,087)	(168,087)	(0.006)
24	FIRE - Eliminate funding for a weather command station.	(4,000)	(4,000)	(0.001)
25	FIRE - Eliminate one Vehicle Operations Training Coordinator.	(82,289)	(82,289)	(0.003)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%.	(1,821,210)	(35,710)	(0.001)
27	FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company.	0	0	0.000
28	FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs."	5,619,514	5,619,514	0.202
29	FIRE - Restore the 5th FF to 8 ladders.	2,327,239	2,327,239	0.084
30	FIRE - Restore 2 companies.	2,302,275	2,302,275	0.083
31	FIRE - Restore the 5th FF to 4 ladders.	1,163,621	1,163,621	0.042
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs."	990,000	990,000	0.036
33	FIRE - Eliminate one Health and Safety Officer.	(55,286)	(55,286)	(0.002)
34	FIRE - Eliminate one Administrative Captain -EMS.	(81,329)	(81,329)	(0.003)
35	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000
36	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
37	LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room.	112,814	112,814	0.004
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
39	DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000.	0	0	0.000
40	DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program.	0	0	0.000
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000.	(75,000)	(75,000)	(0.003)
42	POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits.	1,000,000	1,000,000	0.036
43	POLICE - Restore two Safety Specialist Senior positions.	123,742	123,742	0.004
44	POLICE - Eliminate the Horse Patrol.	(125,000)	(125,000)	(0.004)
45	POLICE - Eliminate all 4 MPD furlough days.	2,000,000	2,000,000	0.072
46	POLICE - Reduce MPD furloughs days from 4 to 1.	1,500,000	1,500,000	0.054
47	POLICE - Reduce MPD furloughs days from 4 to 2.	1,000,000	1,000,000	0.036
48	POLICE - Reduce MPD furloughs days from 4 to 3.	500,000	500,000	0.018
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
50	POLICE - Eliminate one Captain.	(83,432)	(83,432)	(0.003)
51	POLICE - Eliminate one Assistant Chief.	(104,310)	(104,310)	(0.004)
52	POLICE - Restore one Safety Specialist Senior.	61,871	61,871	0.002
53	PORT - Create a Deputy Port Director and fund for the last 6 months of 2010.	41,453	41,453	0.001
54	DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration.	0	0	0.000
55	DPW ADMIN - Eliminate the Finance & Planning Manager and Network Planning Manager.	(142,715)	(142,715)	(0.005)
56	DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office.	0	0	0.000
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges.	1,020,000	20,000	0.001
58	CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic.	357,000	7,000	0.001
59	DPW OPS - Reduce snow pay for management employees by 50%.	(87,135)	(87,135)	(0.003)
60	DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months.	525,869	525,869	0.019
61	DPW OPS - Increase recycling collection to every third week.	260,983	260,983	0.009
62	DPW OPS - Increase recycling collection to every second week.	776,714	776,714	0.028
63	DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection.	2,430,277	2,430,277	0.087
64	DPW OPS - Restore funding for 12 Operations Driver/Workers.	1,169,390	1,169,390	0.042
65	CAPITAL - DPW OPS - Eliminate Recreational Facilities funding.	(396,005)	(7,765)	(0.001)
66	CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding.	(88,230)	(1,730)	(0.001)
67	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%.	(661,628)	0	0.000
68	DPW OPS - Provide funds for a Weekend Box Program.	190,000	190,000	0.007
69	DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year.	(4,086)	(4,086)	(0.001)
70	DPW OPS - Eliminate the 3 Saturday collections in summer.	(229,009)	(229,009)	(0.008)
71	DPW OPS - Eliminate funding and authority for one Sanitation Area Manager.	(84,760)	(84,760)	(0.003)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds.	(1,304,700)	(354,700)	(0.013)
73	UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director.	(11,000)	(11,000)	(0.001)
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position.	(44,000)	(44,000)	(0.002)
75	SPA - Technical amendment correction to the MMSD user charge pass through.	0	0	0.000
76	CAPITAL - Reduce the Housing Trust Fund by 50%.	(204,000)	(4,000)	(0.001)
77	CAPITAL - Eliminate the Municipal Art Fund capital project.	(25,000)	(25,000)	(0.001)
78	SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000.	0	0	0.000
79	ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments.	507,438	507,438	0.018
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office.	(585,010)	(585,010)	(0.021)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%.	(639,080)	(639,080)	(0.023)
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9.	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14.	(2,046,669)	(2,046,669)	(0.074)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-57,922	\$-57,922	\$-0.002

AMENDMENT INTENT
 This amendment eliminates position authority, funding and FTE for the Fire Public Relations Manager, Pay Range 07.

OVERVIEW

1. The Fire Public Relations Manager position was filled April 21st, 2008, under the Department of Employee Relations auxiliary resource program.
2. The Finance and Personnel Committee approved a reclassification of the position from salary grade 9 to salary grade 7 on January 10th, 2008, in File 070985. It was approved by the Common Council on January 15th, 2008.
3. The basic function of this position is to promote positive public relations of the Milwaukee Fire Department through internal and external communications.

IMPACT

1. This amendment eliminates the Fire Public Relations Manager position, decreasing the Salaries and Wages for the Fire Department by \$57,922.
2. The change in Supporting Services O&M FTEs will be a decrease in one O&M FTE, from 97.36 to 96.36.
3. The estimated employee fringe benefit decrease will be \$19,693.
4. Elimination of the position would result in a layoff.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Dudzik

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the position of Fire Public Relations Manager.

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

Operating Budget \$-57,922 \$-57,922 \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.15-4	Fire Public Relations Manager	1	-1	\$57,922	-\$57,922
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	-\$19,693
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$116,695,727	+\$19,693

**SPONSOR(S) ALD. MURPHY, DONOVAN, ZIELINSKI, DUDZIK AND BOHL
 AMENDMENT 23**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-168,087	\$-168,087	\$-0.006

AMENDMENT INTENT
 This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, decreasing the Salaries and Wages for the Fire Department by \$168,087.
2. The change in Firefighting Division O&M FTEs will be a decrease in 2 O&M FTEs, from 929.69 to 927.69.
3. The change in Firefighting Division non-O&M FTEs will be a decrease in one non-O&M FTE, from 5.0 to 4.0.
4. The estimated employee fringe benefit decrease will be \$57,150.
5. The elimination of these positions would not result in any layoffs.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Donovan, Zielinski, Dudzik, Bohl

FIRE DEPARTMENT

Eliminate position authority, FTE's and funding for the Fire Cause Investigation Unit.

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

Operating Budget \$-168,087 \$-168,087 \$-0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
	FIRE CAUSE INVESTIGATION UNIT				
200.6-14	Fire Captain/Fire Investigator (D)	1	-1	\$70,509	\$-70,509
200.6-15	Fire Lieutenant/Fire Investigator (D)	2	-2	\$164,578	\$-164,578
200.7-6	Grants & Aids Deduction	--	--	\$-570,198	\$+67,000
200.7-10	O&M FTE'S	929.69	-2.00	--	--
200.7-11	NON-O&M FTE'S	5.00	-1.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$-57,150
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+57,150

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-4,000	\$-4,000	\$-0.001

AMENDMENT INTENT

This amendment eliminates funding for a \$4,000 equipment purchase of a weather command station.

OVERVIEW

1. The weather command station is used to communicate weather conditions with "CAMEO" (Computer-Aided Management of Emergency Operations), which is a free web based network of software modules and programs presently used that is designed to assist first responders and emergency planners to research chemicals, display the results on a map and manage planning data. During a response to a chemical release, CAMEO helps decision makers quickly get the information they need for a safe, effective HazMat response.
2. The weather command station would help monitor the release of hazardous materials' wind direction and speed to assist for evacuation purposes.

IMPACT

1. This amendment eliminates \$4,000 for the additional equipment purchase of a weather command station for the Milwaukee Fire Department.
2. The total expenditures for additional equipment for the Firefighting Division will be decreased from \$62,600 to \$58,600.
3. The total expenditures for all equipment purchases for the Firefighting Division will be decreased from \$242,413 to \$238,413.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

FIRE DEPARTMENT

Eliminate funding for the weather command station.

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

Operating Budget

\$-4,000

\$-4,000

\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EQUIPMENT PURCHASES				
200.10-6	Weather command station	1	-1	\$4,000	\$-4,000

SPONSOR(S) ALD. DUDZIK**AMENDMENT 25**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-82,289	\$-82,289	\$-0.003

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator, SG 857, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau.
2. The primary duty of this position is to instruct, supervise and coordinate the activities for all operators of department apparatus and equipment and assuming responsibility of all apparatus at the scene of alarms.
3. This position supervises the position of Vehicle Operations Instructor, SG 856.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of Vehicle Operations Training Coordinator in the Instruction and Training Bureau., decreasing the Salaries and Wages for the Fire Department by \$82,289.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$27,978.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Vehicle Operations Training Coordinator.

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

Operating Budget \$-82,289 \$-82,289 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.16-23	Vehicle Operations Training Coordinator	1	-1	\$82,289	\$-82,289
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-27,978
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+27,978

SPONSOR(S) ALD. DUDZIK**AMENDMENT 26**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-1,821,210	\$-35,710	\$-0.001

AMENDMENT INTENT

This amendment eliminates half of the \$3,571,000 funding for Major Capital Equipment for a total of \$1,785,500.

OVERVIEW

1. The 2010 Proposed Budget includes \$3,571,000 in funding for the purchase of 2 ambulances, 3 engines and 2 ladders.

IMPACT

1. This amendment eliminates \$1,785,500 in Major Capital Equipment funding for the Milwaukee Fire Department.
2. A total of \$1,821,210 of funding will remain for the purchase of major apparatus to be determined by the Fire Chief.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce Fire Department Major Capital Equipment funding by 50%. BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Capital Improvements Budget	\$-1,785,500	\$+0	\$+0.000
City Debt Budget	\$-35,710	\$-35,710	\$-0.001
Total	\$-1,821,210	\$-35,710	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE DEPARTMENT				
	Major Capital Equipment				
460.18-23	New Borrowing	--	--	\$3,571,000	\$-1,785,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-1,785,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-35,710
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	4. Purchase of sites for and construction of engine houses, fire stations reconstruction, remodeling, planning, design and site acquisition.	--	--	\$4,806,000	\$-1,785,500

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+0	\$+0	\$+0.000

AMENDMENT INTENT
 This amendment eliminates position authority, funding and FTEs for one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators which staff a Fire Cause Investigation Unit. The 2 positions not funded through CDBG would be used to restore the position authority, funding and FTEs for 2 of the positions reducing the 5th position from 2 ladders in the CDBG geographic area. The one position funded through CDBG would be used to restore the position authority, funding and FTEs for one of the positions reducing the 5th position from one ladder in the CDBG geographic area, subject to Common Council action to provide CDBG funds for this position.

OVERVIEW

1. The 2010 Proposed Budget includes the addition of a Fire Cause Investigation Unit.
2. The Fire Cause Investigation Unit has been in operation as a pilot since May of 2009 per the action of the Fire Chief.
3. The Unit consists of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators.
4. In the 2010 Proposed Budget one of the Fire Lieutenants/Fire Investigators is to be funded through CDBG.
5. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment eliminates one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators positions, using the positions to restore a 5th Firefighter on 3 ladders.
2. There would be no change in Firefighting Division O&M FTEs of 929.69.
3. There would be no change in Firefighting Division non-O&M FTEs of 5.0, assuming Common Council action to provide CDBG funds for a 5th person on a ladder.
4. Any ladder with a position funded by CDBG would only be able to operate in the CDBG area and could not respond to calls outside that area.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the Fire Cause Investigation Unit and create three positions of Firefighter with corresponding FTE's and funding to provide staffing of five positions on one ladder company.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-12	Firefighter	445	+3	\$25,193,791	\$+235,087
200.3-12	Immediately following "Firefighter" insert a footnote designator "E" with the following footnote: (E) One position of Firefighter will be funded with Community Development Block Grant (CDBG) funds and work exclusively in the CDBG area.				
200.6-14	Fire Captain/Fire Investigator (D)	1	-1	\$70,509	\$-70,509
200.6-15	Fire Lieutenant/Fire Investigator (D)	2	-2	\$164,578	\$-164,578

SPONSOR(S) ALD. DONOVAN

AMENDMENT 28

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+5,619,514	\$+5,619,514	\$+0.203

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders and 2 companies planned for decommission, and restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.
2. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.
3. The 2010 Proposed Budget reduces special duty pay by \$990,000, such that there is a need to close rigs on a rotating basis. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders and 2 companies planned for decommission, and restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 60 O&M FTEs for an increase in the Firefighting Division to 989.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$1,664,479.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and increase funding for Special Duty pay to add back the two companies proposed to be decommissioned, remove proposed "brown outs" and add a 5th person to 8 ladder companies.

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

Operating Budget	\$+5,279,526	\$+5,279,526	\$+0.190
Provisions for Employee Retirement	\$+339,988	\$+339,988	\$+0.012
Total	\$+5,619,514	\$+5,619,514	\$+0.203

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-9	Fire Captain	50	+2	\$4,098,494	\$+153,940
200.3-11	Fire Lieutenant	152	+4	\$10,712,475	\$+261,907
200.3-12	Firefighter	445	+36	\$25,193,791	\$+2,527,316
200.3-13	Heavy Equipment Operator	177	+6	\$11,847,986	\$+401,627
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+1,550,736
200.7-10	O&M FTE'S	929.69	+60.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+1,664,479
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	\$+384,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-1,664,479
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of the Employee's Annuity Contribution	--	--	\$16,979,005	\$+275,134
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+64,854

SPONSOR(S) ALD. DONOVAN**AMENDMENT 29**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+2,327,239	\$+2,327,239	\$+0.084

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 8 ladders.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$668,183.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add a 5th person to 8 ladder companies.

<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	\$+2,157,245	\$+2,157,245	\$+0.078
Provisions for Employee Retirement	\$+169,994	\$+169,994	\$+0.006
Total	\$+2,327,239	\$+2,327,239	\$+0.084

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-12	Firefighter	445	+24	\$25,193,791	\$+1,684,877
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+280,368
200.7-10	O&M FTE'S	929.69	+24.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+668,183
	SPECIAL PURPOSE ACCOUNTS-				
	EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	\$+192,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-668,183
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of the Employee's Annuity Contribution	--	--	\$16,979,005	\$+137,567
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+32,427

SPONSOR(S) ALD. DONOVAN**AMENDMENT 30**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+2,302,275	\$+2,302,275	\$+0.083

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for 2 companies planned for decommission.

OVERVIEW

1. The 2010 Proposed Budget decommissions 2 of the city's 52 companies. The result is a reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 2 companies planned for decommission.
2. This amendment restores a total of 24 O&M FTEs for an increase in the Firefighting Division to 953.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$659,696.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add back two companies proposed to be decommissioned.

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

Operating Budget	\$+2,132,281	\$+2,132,281	\$+0.077
Provisions for Employee Retirement	\$+169,994	\$+169,994	\$+0.006
Total	\$+2,302,275	\$+2,302,275	\$+0.083

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-9	Fire Captain	50	+2	\$4,098,494	\$+153,940
200.3-11	Fire Lieutenant	152	+4	\$10,712,475	\$+261,907
200.3-12	Firefighter	445	+12	\$25,193,791	\$+842,439
200.3-13	Heavy Equipment Operator	177	+6	\$11,847,986	\$+401,627
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+280,368
200.7-10	O&M FTE'S	929.69	+24.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+659,696
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	\$+192,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-659,696
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of the Employee's Annuity Contribution	--	--	\$16,979,005	\$+137,567
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+32,427

SPONSOR(S) ALD. DONOVAN**AMENDMENT 31**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+1,163,621	\$+1,163,621	\$+0.042

AMENDMENT INTENT

This amendment restores position authorization, funding and FTEs for a 5th person on 4 of the 8 ladders.

OVERVIEW

1. The 2010 Proposed Budget eliminates the 5th person on the remaining 8 ladders that are staffed with 5 Firefighters. The result is the reduction of 24 FTE positions.

IMPACT

1. This amendment restores position authorization, funding and FTEs for a 5th person on 4 of 8 ladders.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$334,092.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding and increase funding for Special Duty pay to add a 5th person to 4 ladder companies.

<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	\$+1,078,623	\$+1,078,623	\$+0.039
Provision for Employee Retirement	\$+84,998	\$+84,998	\$+0.003
Total	\$+1,163,621	\$+1,163,621	\$+0.042

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-12	Firefighter	445	+12	\$25,193,791	\$+842,439
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+140,184
200.7-10	O&M FTE'S	929.69	+12.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+334,092
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	\$+96,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-334,092
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	\$+68,784
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+16,214

SPONSOR(S) ALD. DONOVAN

AMENDMENT 32

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$+990,000	\$+990,000	\$+0.036

AMENDMENT INTENT

This amendment restores \$990,000 in special duty pay.

OVERVIEW

1. The 2010 Proposed Budget reduces special duty pay by \$990,000. The result is a reduction of 12 FTEs.

IMPACT

1. This amendment restores restores \$990,000 in special duty pay such that there would not be a need to close rigs on a rotating basis.
2. This amendment restores a total of 12 O&M FTEs for an increase in the Firefighting Division to 941.69 from 929.69.
3. The estimated employee fringe benefit increase will be \$336,600.

Prepared by: Mary Turk
LRB – Research and Analysis Section
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Restore funding for Special Duty pay to eliminate the need for "Brown Outs".

	<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	\$+990,000	\$+990,000	\$+0.036
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.6-23	Overtime Compensated**(Special Duty)	--	--	\$3,864,662	\$+990,000
200.7-10	O&M FTE'S	929.69	+12.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$+336,600
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-336,600

SPONSOR(S) ALD. DONOVAN**AMENDMENT 33**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-55,286	\$-55,286	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, in the Instruction and Training Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the position of Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau.
2. The primary duty of this position is to coordinate sick and illness programs and determining preventive measures.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of the Health and Safety Officer, SG 06, a civilian position in the Instruction and Training Bureau. This will decrease the Salaries and Wages for the Fire Department \$55,286.
2. The change in Support Services Division O&M FTEs will be a decrease in one FTE, from 97.36 to 96.36.
3. The estimated fringe benefit decrease will be \$18,797.
4. The elimination of this position would result in a layoff.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the position of Health and Safety Officer.

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

Operating Budget \$-55,286 \$-55,286 \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.16-24	Health and Safety Officer	1	-1	\$55,286	-\$55,286
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	-\$18,797
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$18,797

SPONSOR(S) ALD. DONOVAN**AMENDMENT 34**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Fire Department	\$-81,329	\$-81,329	\$-0.003

AMENDMENT INTENT

This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau.

OVERVIEW

1. The 2010 Proposed Budget includes funding for the positions of 3 positions of Administrative Captain - EMS, SG 857, in the Special Operations Bureau.
2. The primary duties of an Administrative Captain - EMS is to procure EMS equipment and supplies, manage and coordinate the electronic patient care record system (dPCR), perform as a liaison with vendors and provide EMS training, often as a condition of a grant.

IMPACT

1. This amendment eliminates position authority, funding and FTEs for the position of one Administrative Captain - EMS, SG 857, in the Special Operations Bureau. This will decrease the Salaries and Wages for the Fire Department \$81,329.
2. The change in Firefighting Division O&M FTEs will be a decrease in 1 FTE, from 929.69 to 928.69.
3. The estimated fringe benefit decrease will be \$27,652.
4. The elimination of one position whose primary function is EMS training would result in the MFD Special Operations Bureau no longer being able to conduct EMS training and would require contracting with a technical school for all EMS training.
5. The elimination of one of the 2 positions that primarily deal with EMS incident investigation and EMS equipment could impact ALS billing abilities.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Eliminate position, FTE's and funding for the one position of Administrative Captains - EMS.

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

Operating Budget \$-81,329 \$-81,329 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	FIRE DEPARTMENT				
	EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.3-19	Administrative Captain - EMS	3	-1	\$243,986	\$-81,329
200.7-10	O&M FTE'S	929.69	-1.00	--	--
200.8-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$21,983,741	\$-27,652
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+27,652

SPONSOR: ALD. MURPHY**AMENDMENT 35**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department	No Effect	No Effect	-0-

AMENDMENT INTENT

Restore position authority and 0.5 FTE for one Environmental & Disease Control Specialist in Health Department to perform seasonal Lake Michigan beach water quality testing, funded as a Reimbursable Service through the Water Works.

OVERVIEW

1. The Proposed 2009 Budget for the Health Department reduced the number of authorized positions for Environmental & Disease Control Specialist (Pay Grade 547) from 4 to 2. An amendment to the 2009 Budget restored authority for one position and funded it at 0.5 FTE. The position was not filled in 2009 and the funding for the position, payable as a Reimbursable Service from the Water Works, was not otherwise used for beach water quality testing.
2. There is a sufficient nexus between beach water quality and the clean water objectives of the Sewer Maintenance Fund and the Water Works that the services of an Environmental & Disease Control Specialist in monitoring beach water quality may be properly reimbursed from revenues generated an Enterprise Fund as opposed to the tax levy.

EFFECT

1. This amendment would have no effect on the budget and no effect upon the tax levy.
2. Salary and Wages for Environmental & Disease Control Specialists would increase by \$, from \$ to \$, an amount entirely offset by a deduction for Reimbursable Services.

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Restore position authority, funding, and 0.5 FTE for one Environmental & Disease Control Specialist position in the Health Department to perform seasonal Lake Michigan beach water quality testing and fund through Water Works.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SALARIES & WAGES				
210.8-17	Envir & Dis Contr Spec (X)(CCC)	2	+1	\$106,068	\$+21,867
210.15-14	Reimbursable Services Deduction	--	--	\$-10,000	\$-21,867
210.15-21	NON-O&M FTE'S	111.25	+0.50	--	--

SPONSOR: ALD. BAUMAN**AMENDMENT 36**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Health Department/Department of Neighborhood Services	No Effect	No Effect	-0-

AMENDMENT INTENT

Transfer positions and funding in the Consumer Environmental Health Section from the Health Department to the Department of Neighborhood Services.

OVERVIEW

1. This amendment would move the functions and personnel responsible for Consumer Environmental Services from the Milwaukee Health Department (MHD) to the Department of Neighborhood Services (DNS).
2. The primary objective of the Consumer Environmental Health Service, as articulated by the MHD, is to improve the quality of consumer products and services by reducing the percent of establishments with critical food-borne illness violations on initial inspection to 30% by 2010. In 2009, MHD revised the food inspection program into a 3-tier system of low, moderate and high-risk establishments receiving different levels of inspection and evaluation.
3. In addition to approximately 5,000 food inspections performed annually, more than 1,300 other inspections are performed including rooming houses, bed and breakfast establishments and the like. Consumer Environmental Health is also responsible for inspecting more than 6,500 weights and measures devices including taxicab meters. Consumer Environmental Health annually provides more than 150 Food Handler Sessions and Food Safety Classes.
4. The Proposed 2010 Budget for Consumer Environmental staff supports 25 positions including 19 Environmental Health Specialist II positions, 2 Office Assistant III positions, eliminating one position for Environmental Health Supervisor, and retaining positions for one Environmental Health Program Supervisor, one Environmental Specialist Supervisor, one Environmental Health Coordinator, 2 Office Assistant III, and one Program Assistant 1.

EFFECT

1. This amendment has no fiscal effect on the budget. The amendment provides for the transfer of 25 O&M FTE positions from the health Department to the Department of Neighborhood Services.
2. This amendment has no effect upon the tax levy.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Transfer the position authority, full-time equivalents, and funding for the Consumer Environmental Health section from the Health Department to the Department of Neighborhood Services.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SALARIES & WAGES				
	CONSUMER ENVIRONMENTAL HEALTH				
210.11-3	Environmental Health Prog Supv (X)(Y)	1	-1	\$74,916	\$-74,916
210.11-5	Environmental Specialist Supvr. (X)(Y)	1	-1	\$54,740	\$-54,740
210.11-6	Environ. Health Coordinator (X)(Y)	1	-1	\$43,910	\$-43,910
210.11-7	Environmental Health Specialist II (X)	19	-19	\$879,781	\$-879,781
210.11-8	Program Assistant I	1	-1	\$41,715	\$-41,715
210.11-9	Office Assistant III	2	-2	\$70,592	\$-70,592
210.15-8	Personnel Cost Adjustment	--	--	\$-344,342	\$+52,571
210.15-20	O&M FTE'S	146.70	-25.00	--	--
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	\$-477,918
	OPERATING EXPENDITURES				
210.23-18	General Office Expense	--	--	\$383,937	\$-8,700
210.23-22	Other Operating Supplies	--	--	\$63,601	\$-3,400
210.23-24	Vehicle Rental	--	--	\$99,716	\$-25,000
210.23-26	Professional Services	--	--	\$505,552	\$-7,000
210.24-6	Other Operating Services	--	--	\$121,192	\$-6,500
210.24-8	Reimburse Other Departments	--	--	\$178,000	\$-6,700

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

HEALTH DEPARTMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	Immediately following the line:				
250.6-21	"Office Assistant IV"				
	Insert the following division titles, positions, and amounts:				
	"CONSUMER ENVIRONMENTAL HEALTH"				
	"Environmental Health Prog Supv (X)(Y)"	--	+1	--	+\$74,916
	"Environmental Specialist Supvr. (X)(Y)"	--	+1	--	+\$54,740
	"Environ. Health Coordinator (X)(Y)"	--	+1	--	+\$43,910
	"Environmental Health Specialist II (X)"	--	+19	--	+\$879,781
	"Program Assistant I"	--	+1	--	+\$41,715
	"Office Assistant III"	--	+2	--	+\$70,592
250.7-12	Personnel Cost Adjustment	--	--	\$-164,065	\$-52,571
250.7-24	O&M FTE'S	157.50	+25.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	+\$477,918
	OPERATING EXPENDITURES				
250.8-16	General Office Expense	--	--	\$251,000	+\$8,700
250.8-20	Other Operating Supplies	--	--	\$21,650	+\$3,400
250.8-22	Vehicle Rental	--	--	\$309,000	+\$25,000
250.8-24	Professional Services	--	--	\$87,000	+\$7,000
250.9-4	Other Operating Services	--	--	\$40,000	+\$6,500
250.9-6	Reimburse Other Departments	--	--	--	+\$6,700

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
MILWAUKEE PUBLIC LIBRARY	\$+112,814	\$+112,814	\$+0.004

AMENDMENT INTENT
 This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfill Librarian II), and Librarian II, to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.

OVERVIEW

1. Central Library proposes to remain open 54 hours a week in 2010, the same number of hours as in 2009, but the Art and Humanities Rooms will be open to the public 20 hours a week to meet budgetary constraints.
2. The Art, Music and Recreation Room houses reference books on all aspects of the fine and decorative arts, music, architecture, folklore, costumes, sports and other forms of recreation as well as the performing arts such as theater, dance, film, radio and television. The Frank P. Zeidler Humanities Room is located on the 2nd floor of central library. There are two sets of browseable stacks, and a set of closed stacks located behind the desk.

The browseable stacks are broken up into the open stacks and the local history materials. The open stacks include books on general knowledge such as: religion, psychology, philosophy, law/legal materials, government, literature, history and travel. The local history materials contain reference materials with areas of interest to genealogy and the history of Milwaukee and Wisconsin. The materials in the closed stacks are available to the public, but a librarian must retrieve those materials these materials include the Great Lakes Marine Collection, Humanities Manuscript Collection and the Historic Photo Archives.

IMPACT

1. This amendment restores \$112,814 in funding to the Milwaukee Public Library to provide salaries and position authority for the following 3 positions: Library Reference Assistant, Librarian I (underfilling a Librarian II position), and Librarian II to allow the Art, Music and Recreation Room and the Frank P. Zeidler Humanities Room to remain open for 54 hours a week, the same hours as Central Library.
2. The net impact of this amendment is an increase of the 2010 Budget by \$+112,814, for a tax rate impact of \$+0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

LIBRARY

Restore position authority, salaries, and FTE's to allow for Humanities and Art, Music and Recreation Rooms to remain open for the same hours that the rest of Central Library is open.

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

Operating Budget

\$+112,814

\$+112,814

\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	LIBRARY				
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
	CENTRAL LIBRARY SERVICES POOL				
220.18-8	Library Reference Assistant	3	+1	\$108,385	\$+33,316
220.18-9	Librarian II	7	+2	\$310,708	\$+79,498
220.20-5	O&M FTE'S	95.41	+3.00	--	--
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$+46,254
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-46,254

SPONSOR: ALD. DUDZIK AND BOHL**AMENDMENT 38**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
Municipal Court Drivers Licensure SPA	\$-50,000	\$-50,000	\$-0.002

AMENDMENT INTENT

Eliminate \$50,000 tax levy funding for the Drivers Licensure and Employment Project Special Purpose Account (SPA).

OVERVIEW

1. In the years 2007 to 2009, the City committed a total of \$200,000 annually to the Driver's License Recovery and Employment program housed at the Milwaukee Area Technical College which is largely supported by a collaboration of private foundations and outside contributions.
2. In each of these budget years, \$75,000 was provided from the tax levy through a Special Purposes Account (SPA) and \$125,000 was provided from Community Development Block Grant (CDBG) reprogramming funds.
3. The 2010 Proposed Budget would continue the overall funding by the City of \$200,000, but would shift the funding strategy by reducing the Drivers Licensure SPA contribution to \$50,000, and changing the CDBG funding to provide \$100,000 in regular CDBG planned funds and \$50,000 in reprogramming funds.
4. The Court reports that outside funding for the program is encouraged by the presence of City participation.
5. Many thousands of low-income residents of neighborhoods eligible for CDBG funding are eligible for services to restore or obtain driving privileges, thus providing greater employment opportunities.

EFFECT

1. This amendment eliminates all SPA funding in the Drivers Licensure SPA in 2010.
2. This amendment decreases the tax levy by \$50,000 or \$0.002 per \$1,000 of assessed value.

Prepared by: Richard L. Withers ext. 8532
LRB – Research and Analysis
10/19/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik, Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Eliminate the Drivers License Recovery and Employability Program Special Purpose Account.	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	\$-50,000	\$-50,000	\$-0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.3-9	SECTION 1.A. 1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Drivers License Recovery and Employability Program	--	--	\$50,000	\$-50,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-0	\$-0	\$-0.000

AMENDMENT INTENT

This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers it to fund the Community Sanitation Fund Special Fund.

OVERVIEW

1. The 2010 Proposed Budget funded the MADACC Animal Pound Contract Special Fund at \$1,730,000.
2. The 2010 Proposed Budget did not fund the Community Sanitation Fund which had received \$30,000 in the 2009 Budget.
3. The MADACC Animal Pound Contract was adjusted, based on a cost sharing formula for all Milwaukee County communities funding MADACC, requiring \$30,000 less in funding.

IMPACT

1. This amendment reduces the funding of the MADACC Animal Pound Contract Special Fund by \$30,000 and transfers it to the Community Sanitation Special Fund.
2. The transfer restores the Community Sanitation Special Fund to its 2009 Budget amount.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF NEIGHBORHOOD SERVICES

Restore funding for the Community Sanitation Fund Special Fund in the Department of Neighborhood Services by transferring \$30,000 from the Animal Pound Contract Special Fund to the Community Sanitation Fund.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE 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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
250.9-24	Community Sanitation Fund*	--	--	\$0	+\$30,000
250.9-25	Animal Pound Contract*	--	--	\$1,730,000	-\$30,000

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

AMENDMENT INTENT
 This amendment eliminates the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.

OVERVIEW

1. The 2010 Proposed Budget includes the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. These programs require Common Council passage of ordinances to implement.

IMPACT

1. This amendment eliminates the unfunded positions of 4 Code Enforcement Inspector II, SG 541, and one Office Assistant II, SG 425, for the proposed Vacant Building Registration Program and 6 Code Enforcement Inspector II, SG 541, for the proposed Residential Rental Inspection Program.
2. There is no fiscal impact.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate the position authority for the two new programs proposed in the DNS budget, the Residential Rental Inspection program and the Vacant Building Registration program. The positions are not funded.

BUDGET EFFECT TAX LEVY EFFECT TAX RATE 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				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	VACANT BUILDING REGISTRATION PROGRAM				
250.4-19	Code Enforcement Inspector II (X)	4	-4	--	--
250.4-20	Office Assistant III	1	-1	--	--
	RESIDENTIAL RENTAL INSPECTION PROGRAM				
250.4-23	Code Enforcement Inspector II (X)	6	-6	--	--

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services	\$-75,000	\$-75,000	\$-0.003

AMENDMENT INTENT

This amendment reduces the funding of the account by \$75,000 to the 2009 Budget level of \$95,000 for the Graffiti Abatement Fund Special Purpose Account.

OVERVIEW

1. The Graffiti Abatement Fund Special Purpose Account is funded at \$170,000 in the 2010 Proposed Budget.
2. The Graffiti Abatement Fund Special Purpose Account was funded in the 2009 Budget at \$95,000.
3. The account funds grants to Business Improvement Districts (BIDS), partnership and outreach programs, city-ordered abatement, elderly/disabled abatement and graffiti "sweeps." (Sweeps are quick abatement responses to graffiti vandalism sprees affecting multiple buildings.)

IMPACT

1. This amendment eliminates \$75,000 in funding for the Graffiti Abatement Fund Special Purpose Account.
2. The Graffiti Abatement Fund Special Purpose Account will be funded at \$95,000, the level that it was funded in the 2009 Budget.
3. The Graffiti Abatement program is receiving \$150,000 in 2010 through CDBG funding from the American Recovery and Reinvestment Act. It will receive another \$150,000 in 2011. This allocation provides for one Special Enforcement Inspector and one Office Assistant II.
4. The 2010 Proposed Budget also proposes that \$90,000 of CDBG funds go to funding community groups for graffiti abatement and that an additional \$50,000 of CDBG reprogramming funds go to funding DNS for graffiti abatement.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for the Graffiti Abatement 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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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320.4-2	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS Graffiti Abatement Fund	--	--	\$170,000	\$-75,000

SPONSOR(S): Ald. Murphy

AMENDMENT: 42

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$1,000,000	+\$1,000,000	+\$0.036

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days in 2010.

It is the intent that the financial impact of this Amendment shall be partially offset by: i) an increase in the 4-month and annual on-street all-night parking permit fees from the current \$16 and \$44 respectively to \$20 and \$50; and ii) a doubling of Class A, B, and C Special Event permit fees from the current \$1,850, \$400 and \$110 respectively to \$3,700, \$800 and \$220. Both the parking and Special Event permit fee increases will require separate Council action by ordinance.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.036 per assessed valuation. Funding for this Amendment shall be partially offset by proposed increases in 4-month and annual on-street all-night parking permit fees as well as Class A, B and C Special Event permit fees. DPW estimates that the proposed increases in subject parking permit fees would generate an additional \$809,216 in annual revenues. In 2008, Class A, B and C Special Event permit receipts totaled \$66,345.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT

Eliminate 2 of the 4 furlough days for all personnel. It is the intent of the amendment's sponsor to have separate legislation to increase parking permit rates and special event fee rates to generate revenue to help offset the impact of this amendment. If the Common Council does not pass this separate legislation and the Comptroller does not recognize the associated revenues, the tax levy impact will be as stated.

<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

\$+1,000,000	\$+1,000,000	\$+0.036
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$+204,000
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+65,280
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+796,000
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+254,720
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-320,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$123,742	+\$123,742	+\$0.004

AMENDMENT INTENT

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

BACKGROUND

Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

312-23. Community Safety. The police department shall:

1. In consultation with the safety commission, 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, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

312-25. School Crossing Guards.

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The 2010 Proposed Budget eliminates 6 positions within the Safety Division of the Administration Bureau and transfers division responsibilities to the Community Services Division of the Neighborhood Policing Bureau. Three individuals within the Community Services Division – a Captain of Police, Police Sergeant and Office Assistant IV – will assume responsibilities of the eliminated positions. Current and proposed funding of Safety personnel is detailed in the following table.

SAFETY DIVISION STAFFING

Position	Units	Pay Range	2009 Budget	2010 Proposed
Safety Director	1	11	\$96,722	Eliminate
Safety Specialist-Senior	4	4	\$246,540	Eliminate
Office Assistant III	1	425	\$84,972	Eliminate
School Crossing Guard	207	929	\$913,378	\$853,910
School Crossing Guard	10	929		\$40,050
School Crossing Guard (Aux.)	28	929	\$49,986	\$115,505
School Crossing Guard Operator	3	929	\$11,874	\$17,420
School Crossing Guard Dispatcher	3	929	\$11,874	\$33,086

The job description provided for the position of Safety Specialist-Senior reads as follows: *“Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance.”*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

DISCUSSION

This amendment restores position and funding authority for 2 Safety Specialist-Senior positions to specifically assist with transition and training associated with the transfer of all Safety Division responsibilities to the Community Services Division.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$123,742, for a tax rate impact of +\$0.004 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 23, 2009

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT
EDWARD FYLNN
CHIEF OF POLICE

ADMINISTRATION BUREAU
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION
FLORENCE DUKES
SAFETY DIRECTOR

ROBERT WAGLER
SAFETY SPECIALIST SR

Defensive Driving/Public Passenger
Vehicle Administration
Line of Site Administration
Firework Safety Administration
Administration/Coordination
Speed Display Boards
Health/Safety Fairs

SHERRY NELSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 4 & 7
Safety Cadet Program
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(48) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

LISHUNDA PATTERSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 2 & 6
Pedestrian Safety
Water Safety
Safe Routes to School
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(81) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

DELORES THOMAS
SAFETY SPECIALIST SR

SCG Administration
Districts 1, 3 & 5
Employee Safety Initiatives
Bicycle Safety
Traffic Studies
Health/Safety Fairs

(67) School Crossing Guards
(1) SCG Operator

ROSEANNE MACK
OFFICE ASSISTANT III

Administrative
& Clerical Support
Payroll
Administration

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

POLICE DEPARTMENT

Restore positions, funding, and FTE's for two Safety Specialist Seniors.

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

Operating Budget \$+123,742 \$+123,742 \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-23	Safety Specialist-Senior	--	+2	--	\$+123,742
260.14-12	O&M FTE'S	760.44	+2.00	--	--
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+39,597
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-39,597

SPONSOR(S): Ald. Bohl

AMENDMENT: 44

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$125,000	-\$125,000	-\$0.005

AMENDMENT INTENT

This amendment eliminates funding for the Mounted Patrol Unit. The 6 sworn officers assigned to this Unit shall be reassigned elsewhere within the Police Department.

BACKGROUND

The Police Department's Mounted Patrol Unit consists of a Police Sergeant and 5 Police Officers and is one of seven specialty units housed within the Neighborhood Task Force. The Mounted Patrol operates year-round, weather permitting. When weather conditions prevent horse patrol, officers assigned to this Unit move to patrol cars and perform other "visible presence in public spaces" duties (e.g., deployment to "hot spot" boxes, traffic stops, field interviews) that are the foundation of the NTF.

Annual costs for operating the Mounted Patrol include a \$125,000 horse lease and \$362,654 in personnel costs, all of which are fully funded by the tax levy. (Prior to Chief Flynn's arrival, the horse lease was paid out of asset forfeiture funds.) The only cost that would truly be eliminated by disbanding the Mounted Patrol would be the \$125,000 lease for the horses. The full-time personnel costs associated with the Mounted Patrol are detailed in the table below.

2010 HORSE PATROL PERSONNEL COSTS

Police Sergeant	1	\$ 64,405
Police Officer	5	305,935
Total Personnel Costs		\$370,340

DISCUSSION

The Police Department has identified the following benefits of a Mounted Patrol:

- **Patrol Function:** Elevated on horseback, the officer has a better field of vision than those in patrol cars, on foot or on bikes. The officer is able to see far down blocks, and the horse can quickly cover a large amount of ground. As such this Unit is oftentimes used to patrol areas where vehicle thefts and break-ins commonly occur.
- **Crowd Control and Deterrent:** A Mounted Patrol is uniquely qualified to control and disperse crowds at large events or protests, and is an integral member of the Major Incident Response Team.
- **Public Relations:** The Mounted Patrol is a key community relations tool for residents and visitors alike. The horses are a positive visual, thereby serving the mission of reducing fear in the community and retaking community ownership of public spaces.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$125,000, for a tax rate impact of -\$0.005 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Eliminate funding for the Horse Patrol.

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

Operating Budget

\$-125,000

\$-125,000

\$-0.005

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260.30-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT OPERATING EXPENDITURES Non-Vehicle Equipment Rental	--	--	\$125,000	\$-125,000

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

**2010 BUDGET
AMENDMENT PACKET

PART 3 of 5

AMENDMENTS #45 - #62**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor.	0	0	0.000
2	SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000.	0	0	0.000
3	CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works.	31,258	31,258	0.001
4	SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000.	(26,240)	(26,240)	(0.001)
5	CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project.	(2,333,250)	(45,750)	(0.002)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA.	187,000	187,000	0.007
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000.	10,000	10,000	0.001
8	TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000.	21,000	21,000	0.001
9	CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals.	0	0	0.000
10	CCCC - Reduce the Common Council members monthly transporation payments by 50%.	(31,860)	(31,860)	(0.001)
11	SPA - CCCC - Eliminate the Economic Development Committee Fund SPA.	(30,000)	(30,000)	(0.001)
12	SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium.	(42,300)	(42,300)	(0.002)
13	DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator.	29,691	29,691	0.001
14	SPA, DER - Eliminate tuition reimbursement for management employees.	(160,000)	(160,000)	(0.006)
15	SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project.	(2,296,500)	(9,000)	(0.001)
16	SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA.	(9,000)	(9,000)	(0.001)
17	ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement.	8,395	8,395	0.001
18	ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement.	(804,730)	(804,730)	(0.029)
19	ERS - Reduce the Facility Rental account by \$130,000.	(130,000)	(130,000)	(0.005)
20	CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling.	0	0	0.000
21	FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.	0	0	0.000
22	FIRE - Eliminate the Fire Public Relations Manager position.	(57,922)	(57,922)	(0.002)
23	FIRE - Eliminate the Fire Cause Investigation Unit.	(168,087)	(168,087)	(0.006)
24	FIRE - Eliminate funding for a weather command station.	(4,000)	(4,000)	(0.001)
25	FIRE - Eliminate one Vehicle Operations Training Coordinator.	(82,289)	(82,289)	(0.003)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%.	(1,821,210)	(35,710)	(0.001)
27	FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company.	0	0	0.000
28	FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs."	5,619,514	5,619,514	0.202
29	FIRE - Restore the 5th FF to 8 ladders.	2,327,239	2,327,239	0.084
30	FIRE - Restore 2 companies.	2,302,275	2,302,275	0.083
31	FIRE - Restore the 5th FF to 4 ladders.	1,163,621	1,163,621	0.042
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs."	990,000	990,000	0.036
33	FIRE - Eliminate one Health and Safety Officer.	(55,286)	(55,286)	(0.002)
34	FIRE - Eliminate one Administrative Captain -EMS.	(81,329)	(81,329)	(0.003)
35	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000
36	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
37	LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room.	112,814	112,814	0.004
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
	TOTALS	1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
39	DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000.	0	0	0.000
40	DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program.	0	0	0.000
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000.	(75,000)	(75,000)	(0.003)
42	POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits.	1,000,000	1,000,000	0.036
43	POLICE - Restore two Safety Specialist Senior positions.	123,742	123,742	0.004
44	POLICE - Eliminate the Horse Patrol.	(125,000)	(125,000)	(0.004)
45	POLICE - Eliminate all 4 MPD furlough days.	2,000,000	2,000,000	0.072
46	POLICE - Reduce MPD furloughs days from 4 to 1.	1,500,000	1,500,000	0.054
47	POLICE - Reduce MPD furloughs days from 4 to 2.	1,000,000	1,000,000	0.036
48	POLICE - Reduce MPD furloughs days from 4 to 3.	500,000	500,000	0.018
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
50	POLICE - Eliminate one Captain.	(83,432)	(83,432)	(0.003)
51	POLICE - Eliminate one Assistant Chief.	(104,310)	(104,310)	(0.004)
52	POLICE - Restore one Safety Specialist Senior.	61,871	61,871	0.002
53	PORT - Create a Deputy Port Director and fund for the last 6 months of 2010.	41,453	41,453	0.001
54	DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration.	0	0	0.000
55	DPW ADMIN - Eliminate the Finance & Planning Manager and Network Planning Manager.	(142,715)	(142,715)	(0.005)
56	DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office.	0	0	0.000
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges.	1,020,000	20,000	0.001
58	CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic.	357,000	7,000	0.001
59	DPW OPS - Reduce snow pay for management employees by 50%.	(87,135)	(87,135)	(0.003)
60	DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months.	525,869	525,869	0.019
61	DPW OPS - Increase recycling collection to every third week.	260,983	260,983	0.009
62	DPW OPS - Increase recycling collection to every second week.	776,714	776,714	0.028
63	DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection.	2,430,277	2,430,277	0.087
64	DPW OPS - Restore funding for 12 Operations Driver/Workers.	1,169,390	1,169,390	0.042
65	CAPITAL - DPW OPS - Eliminate Recreational Facilities funding.	(396,005)	(7,765)	(0.001)
66	CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding.	(88,230)	(1,730)	(0.001)
67	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%.	(661,628)	0	0.000
68	DPW OPS - Provide funds for a Weekend Box Program.	190,000	190,000	0.007
69	DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year.	(4,086)	(4,086)	(0.001)
70	DPW OPS - Eliminate the 3 Saturday collections in summer.	(229,009)	(229,009)	(0.008)
71	DPW OPS - Eliminate funding and authority for one Sanitation Area Manager.	(84,760)	(84,760)	(0.003)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds.	(1,304,700)	(354,700)	(0.013)
73	UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director.	(11,000)	(11,000)	(0.001)
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position.	(44,000)	(44,000)	(0.002)
75	SPA - Technical amendment correction to the MMSD user charge pass through.	0	0	0.000
76	CAPITAL - Reduce the Housing Trust Fund by 50%.	(204,000)	(4,000)	(0.001)
77	CAPITAL - Eliminate the Municipal Art Fund capital project.	(25,000)	(25,000)	(0.001)
78	SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000.	0	0	0.000
79	ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments.	507,438	507,438	0.018
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office.	(585,010)	(585,010)	(0.021)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%.	(639,080)	(639,080)	(0.023)
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9.	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14.	(2,046,669)	(2,046,669)	(0.074)

SPONSOR(S): Ald. Donovan

AMENDMENT: 45

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$2,000,000	+\$2,000,000	+\$0.072

AMENDMENT INTENT

This amendment eliminates the 4 furlough days mandated for all sworn and civilian Police Department personnel in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment eliminates the 4 furlough days mandated for all sworn and civilian Police Department personnel in 2010.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$2,000,000, for a tax rate impact of +\$0.072 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate the 4 furlough days for all personnel.

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

Operating Budget \$+2,000,000 \$+2,000,000 \$+0.072

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$+408,000
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+130,560
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+1,592,000
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+509,440
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-640,000

SPONSOR(S): Ald. Donovan

AMENDMENT: 46

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$1,500,000	+\$1,500,000	+\$0.054

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 1 day in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 1 day.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.054 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate 3 of the 4 furlough days for all personnel.

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

Operating Budget

\$+1,500,000 \$+1,500,000 \$+0.054

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$+306,000
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+97,920
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+1,194,000
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+382,080
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-480,000

SPONSOR(S): Ald. Donovan

AMENDMENT: 47

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$1,000,000	+\$1,000,000	+\$0.036

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 2 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$1,000,000, for a tax rate impact of +\$0.036 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate 2 of the 4 furlough days for all personnel.

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

Operating Budget \$+1,000,000 \$+1,000,000 \$+0.036

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$+204,000
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+65,280
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+796,000
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+254,720
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-320,000

SPONSOR(S): Ald. Donovan

AMENDMENT: 48

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$500,000	+\$500,000	+\$0.018

AMENDMENT INTENT

This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 3 days in 2010.

BACKGROUND

Common Council File #090043 authorized implementation of a *City of Milwaukee Furlough Initiative*, which mandated 2 furlough days for city officials and “furlough-eligible” employees in 2009. A majority of furlough-eligible employees were required to take these furlough days on July 2 and September 8, 2009. Employees that would normally be furloughed on these dates but who were required to work because of business necessity were deemed “furlough-eligible/must report”. Furlough-eligible/must report employees are subject to 2 days of delayed mandatory furlough time to be scheduled by the department head prior to the end of the 2009 calendar year.

Select protective service and DPW positions, however, were deemed “furlough-ineligible” for this *2009 City of Milwaukee Furlough Initiative*. Employees occupying furlough-ineligible positions were subject to working on the scheduled furlough days of July 2 and September 8, and are not required to serve 2 days of delayed mandatory furlough time. The Chief of Police and Fire Chief were charged with identifying furlough-eligible and furlough-ineligible positions in a manner designed to minimize the disruption to department operations, maintain appropriate public safety resources and personnel, and avoid additional overtime or related expenditures. Within the MPD, 1,602 sworn and 294 civilian positions were deemed furlough-ineligible. A total of 347 sworn and 310 civilian positions were considered furlough-eligible.

DISCUSSION

Four furlough days for all members of the Police Department – both sworn and civilian – are factored into the 2010 Executive Budget to achieve estimated cost savings of \$2 million. These furlough days are to be spread throughout the year to ensure adequate staffing. This amendment reduces the number of furlough days for all sworn and civilian Police Department personnel from 4 days to 3 days.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$500,000, for a tax rate impact of +\$0.018 per assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate 1 of the 4 furlough days for all personnel.

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

Operating Budget

\$+500,000

\$+500,000

\$+0.018

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$+102,000
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+32,640
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$+398,000
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$+127,360
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-160,000

SPONSOR(S): Ald. Bohl

AMENDMENT: 49

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$0	+\$0	+\$0.000

AMENDMENT INTENT

This amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. *Passage will necessitate corresponding Common Council passage of an implementing resolution articulating Amendment intent.*

BACKGROUND

The 2009 Budget provided position authority for 2 positions of Crime Analyst. Because the Chief of Police was in the process of reviewing organizational needs and requirements, specific Crime Analyst duties and responsibilities were yet to be determined. As a result, the 2009 Budget included no funding for these positions.

With the role of a Crime Analyst subsequently formulated, the Police Department requested and the 2010 Proposed Budget provides funding for the 2 positions. Under the direction of the Captain of Police of the Intelligence Fusion Center, a Crime Analyst will be responsible for the collection, correlation, evaluation, and dissemination of criminal intelligence. The positions will oversee all intelligence analytical work products from inception through completion and dissemination.

DISCUSSION

The ability of the Police Department to fulfill its mission is predicated on intelligence led policing. A data driven crime analysis process enables the Department to focus police resources on tasks, problems and localized crime trends that have the greatest potential for improving overall public safety. Ensuring that “cops are on the crime dots” is a core objective of proactive policing. The intent of the Intelligence Fusion Center (“IFC”) is to provide this actionable intelligence in a timely manner to District Captains, ensuring that police officers are in the right place at the right time. A properly staffed IFC may help police actually predict crime through analysis of crime trends, thus enabling police to be at a location before a crime occurs.

Currently, the Police Department has one Crime & Intelligence Specialist in the IFC who essentially performs duties similar to those laid out for the 2 Crime Analysts. (This Crime & Intelligence Specialist is funded through a Safe Streets Initiative Grant.) The Police Department has deemed the 2 Crime Analyst positions essential to further meet the information-providing abilities of the IFC, satisfy the information-receiving needs of officers, and move forward with proactive predictive policing. It is the ultimate goal of the MPD to have a Crime Analyst team at the IFC along with a separate Crime Analyst for each Police District and the Criminal Investigation Bureau.

Note: A Byrne Justice Assistance grant application to fund 29 crime analyst jobs for two years was recently denied.

FISCAL IMPACT

Passage of this amendment eliminates position and funding authority for 2 civilian Crime Analyst positions and diverts the \$133,302 in salary savings to reducing furlough time for street-duty sworn officers. As such, passage has no fiscal impact on the 2010 Budget.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

POLICE DEPARTMENT

Eliminate two positions, funding, and FTE's of Crime Intelligence Specialists.
 Use salary savings to reduce furlough for street duty sworn officers.
 Common Council will need to pass an implementing resolution for this amendment's intent.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.I. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.24-3	Crime & Intelligence Specialist	2	-2	\$133,302	\$-133,302
260.27-26	Furlough	--	--	\$-1,592,000	\$+133,302
260.28-11	O&M FTE'S	1926.01	-2.00	--	--

SPONSOR(S): Ald. Donovan

AMENDMENT: 50

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$83,432	-\$83,432	-\$0.003

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 position of Captain of Police.

BACKGROUND

There are 24 authorized Captain of Police posts in the Milwaukee Police Department, of which 4 are currently categorized as vacant. One of these vacancies, representing a grant funded position, is actually being underfilled by an Administrative Lieutenant of Police. The second is a result of the promotion of Darryl Winston to Deputy Inspector of Police on March 22, 2009. The retirements of Timothy Burkee, effective August 18, 2009, and Eduardo Negron, effective August 27, 2009, account for the final two vacancies. Requests to fill were authorized for the Burkee and Negron positions on July 1 (#9294) and September 17 (#9355) respectively.

A Captain of Police is responsible for the enforcement of all laws, ordinances, traffic regulations and the delivery of all police services. The position is further responsible for recommending and/or implementing policy or procedure changes as directed by the Chief of Police. Police Captains are the lead supervisors of each district and division.

DISCUSSION

This amendment would eliminate position and funding authority for 1 of the 24 Captain of Police positions in the Police Department.

IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$83,432, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Captain.

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

Operating Budget \$-83,432 \$-83,432 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
260.23-12	Captain of Police	1	-1	\$83,432	-\$83,432
260.28-11	O&M FTE'S	1926.01	-1.00	--	--
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	-\$26,698
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$26,698

SPONSOR(S): Ald. Donovan

AMENDMENT: 51

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	-\$104,310	-\$104,310	-\$0.004

AMENDMENT INTENT

This amendment eliminates position and funding authority for 1 of the 4 positions of Assistant Chief of Police.

BACKGROUND

In April 2008, Common Council File Number 071389 approved the creation and elimination of certain positions in conjunction with an anticipated reorganization within the Police Department. Included in these changes was the creation of 3 positions of Assistant Chief of Police (PR16) and the corresponding elimination of 3 positions of Deputy Chief of Police (PR14). This reorganization of the department's divisions of service became effective September 21, 2008 with General Order Number 2008-41. Essentially, the prior 3 Bureau Structure was modified to a 4 Bureau Structure.

<u>PRIOR STRUCTURE</u>	<u>REVISED STRUCTURE</u>
Administration Bureau Patrol Bureau Criminal Investigation Bureau	Administration Bureau Neighborhood Policing Bureau Criminal Investigation Bureau Professional Standards Bureau

Under the prior structure, a sole Assistant Chief of Police oversaw operations of the 3 Bureaus. Each of the 4 Bureaus is now under the purview of a separate Assistant Chief of Police. The Assistant Chief of Police position in command of the Professional Standard Bureau has been vacant since the retirement of Dale T. Schunk effective July 28, 2009. The Department has scheduled candidate interviews for this position on November 3, 2009.

<u>ASSISTANT CHIEF OF POLICE</u>	<u>COMMAND</u>
Monica E. Ray Gregory Habeck James C. Harpole Vacant	Administration Bureau Neighborhood Policing Bureau Criminal Investigation Bureau Professional Standards Bureau

DISCUSSION

The intent of the 2008 reclassifications and restructuring was to have each of the 4 Bureaus under the individual command of an Assistant Chief of Police. By eliminating one of these positions, the organizational intent and corresponding chain of command within the Police Department would be significantly altered.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget and tax levy by \$104,310, for a tax rate impact of -\$0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

POLICE DEPARTMENT

Eliminate position, funding, and FTE's for one Assistant Chief of Police.

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

Operating Budget

\$-104,310

\$-104,310

\$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.4-15	Assistant Chief of Police	1	-1	\$104,310	\$-104,310
260.14-12	O&M FTE'S	760.44	-1.00	--	--
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$-33,379
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+33,379

SPONSOR(S): Ald. Witkowski

AMENDMENT: 52

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$61,871	+\$61,871	+\$0.002

AMENDMENT INTENT

This amendment restores position and funding authority for 1 Safety Specialist-Senior position to specifically assist with the transfer of all Safety Division responsibilities to the Community Services Division.

BACKGROUND

Sections 312-23 and 312-25 of the Milwaukee Code of Ordinances places responsibility for Community Safety and School Crossing Guards under the purview of the Police Department:

312-23. Community Safety. The police department shall:

1. In consultation with the safety commission, 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, and recommend to the common council the need for crossing guards based on the established standard and recommendations.
2. Administer the school crossing guard program.
3. Furnish school children, industrial workers, official and nonofficial groups with educational materials such as publications, films, radio and television sport announcements, and exhibits for the promotion of safety within the financial resources established by the common council.
4. Be responsible for seeing that the defensive driving course is conducted in accordance with the program guidelines adopted by common council resolution.

312-25. School Crossing Guards.

1. DUTIES. School crossing guards, assigned to serve as crossing guards, are authorized to direct and assist school children, other pedestrians and vehicular traffic at school crossings at times when public and private schools are in session.
2. UNIFORMS. All school crossing guards, serving as crossing guards, shall be provided with a uniform and badge as prescribed by the chief of police and which must be worn while on duty.
3. TRAINING. Training and supervision shall be provided by the police department.

The 2010 Proposed Budget eliminates 6 positions within the Safety Division of the Administration Bureau and transfers division responsibilities to the Community Services Division of the Neighborhood Policing Bureau. Three individuals within the Community Services Division – a Captain of Police, Police Sergeant and Office Assistant IV – will assume responsibilities of the eliminated positions. Current and proposed funding of Safety personnel is detailed in the following table.

SAFETY DIVISION STAFFING

Position	Units	Pay Range	2009 Budget	2010 Proposed
Safety Director	1	11	\$96,722	Eliminate
Safety Specialist-Senior	4	4	\$246,540	Eliminate
Office Assistant III	1	425	\$34,972	Eliminate
School Crossing Guard	207	929	\$913,378	\$853,910
School Crossing Guard	10	929		\$40,050
School Crossing Guard (Aux.)	28	929	\$49,986	\$115,505
School Crossing Guard Operator	3	929	\$11,874	\$17,420
School Crossing Guard Dispatcher	3	929	\$11,874	\$33,086

The job description provided for the position of Safety Specialist-Senior reads as follows: *“Under the supervision of the Safety Director, the Safety Specialist-Senior position is responsible for the administration, coordination and management of numerous programs directed citywide for community safety. These services include the School Crossing Guard Program, Pedestrian and Bicycle Safety, Safe Routes to School Program, Water Safety Program, Safety Patrol Education Program, and Employee Safety. Provides education and installation of car seats and car seat checks for State Compliance.”*

Individual responsibilities of the 4 current Safety Specialist-Senior positions are detailed in the attached organizational chart.

DISCUSSION

This amendment restores position and funding authority for 1 Safety Specialist-Senior position to assist with the transfer of all Safety Division responsibilities to the Community Services Division.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget and tax levy by \$61,871, for a tax rate impact of +\$0.002 per \$1,000 assessed valuation.

Prepared by: Michael Talarczyk, Legislative Reference Bureau, October 26, 2009

FIRE AND POLICE COMMISSION

MILWAUKEE POLICE DEPARTMENT
EDWARD FYLNN
CHIEF OF POLICE

ADMINISTRATION BUREAU
ASSISTANT CHIEF MONICA E. RAY

SAFETY DIVISION
FLORENCE DUKES
SAFETY DIRECTOR

ROBERT WAGLER
SAFETY SPECIALIST SR

Defensive Driving/Public Passenger
Vehicle Administration
Line of Site Administration
Firework Safety Administration
Administration/Coordination
Speed Display Boards
Health/Safety Fairs

SHERRY NELSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 4 & 7
Safety Cadet Program
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(48) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

LISHUNDA PATTERSON
SAFETY SPECIALIST SR.

SCG Administration
Districts 2 & 6
Pedestrian Safety
Water Safety
Safe Routes to School
Traffic Studies
Car-Seat Installations
Health/Safety Fairs

(81) School Crossing Guards
(1) SCG Dispatcher
(1) SCG Operator

DELORES THOMAS
SAFETY SPECIALIST SR

SCG Administration
Districts 1, 3 & 5
Employee Safety Initiatives
Bicycle Safety
Traffic Studies
Health/Safety Fairs

(67) School Crossing Guards
(1) SCG Operator

ROSEANNE MACK
OFFICE ASSISTANT III

Administrative
& Clerical Support
Payroll
Administration

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT

Restore position, funding, and FTE for one Safety Specialist Senior. BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)

Operating Budget \$+61,871 \$+61,871 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-23	Safety Specialist-Senior	--	+1	--	\$+61,871
260.14-12	O&M FTE'S	760.44	+1.00	--	--
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$+19,799
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-19,799

SPONSOR(S): ALD. BAUMAN**AMENDMENT 53**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PORT OF MILWAUKEE	+\$41,453	+\$41,453	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to provide position authority, salary funding and FTEs for a new position of Deputy Port Director at the Port of Milwaukee, with the funding intended to fund the position for the last 6 months of 2010.

OVERVIEW

1. Currently, 9 Port of Milwaukee staff are eligible for retirement. They are:
 - Municipal Port Director
 - Management Civil Engineer Sr.
 - Port Operating Manager
 - Port Facilities Supervisor
 - Civil Engineer III
 - Civil Engineer II
 - Market Analyst
 - Crane Operator
 - Port Mechanic
2. The individuals in these positions have a vast and invaluable institutional memory and knowledge of the Port's physical development, tenants, technical and business operations, and maintenance issues.
3. Several of the key Port staff eligible for retirement -- including the Municipal Port Director, the Port Facilities Supervisor and the engineering positions -- do not have trained back-ups. Thus, if these individuals retire before their replacement have been adequately trained, Port operations could be slowed or disrupted.
4. The 2010 Proposed Budget provides position authority, but no funding, for 6 auxiliary positions at the Port of Milwaukee. The intent of including auxiliary position authority has been to ensure a smooth transition and continued efficient operation of the Port as retirements occur.
5. In August, 2008, the Board of Harbor Commissioners sent a letter to Mayor Tom Barrett requesting the creation of a "Port Administration Director" position which would provide administration and management support to the Port Director and the Board. The Board believes that this position is necessary for several reasons, including:

- As already noted, several senior Port staff are eligible retirement. Providing for a smooth transition to new staff as these individuals retire is critical for maintaining the efficient operation of the Port. A permanent (non-auxiliary) position of Port Administration Director familiar with Port operations and City government could assure that any senior-level staff succession results in minimal disruption to Port functions.
 - The Port Director currently carries out many duties -- including office management, human resource administration, serving as a liaison to other governmental agencies and providing staff support to the Board and its committees -- which, in the opinion of the Board, should be performed by a Port Administration Director, not the Port Director.
 - The Port Director should be relieved of many of his time-consuming administrative duties so that he can devote more time to securing additional revenue-generating business for the Port and the City. The Board feels he has already demonstrated his effectiveness in this regard and, if free to dedicate more time to business development, could generate more than enough additional revenue to offset the cost of this new position.
6. The Board recommended that the Port Administration Director be an exempt position compensated at salary grade 10-12. Duties of the new position would include:
- Preparing presentations to the Common Council relating to Board and Port business, leases, capital plans and legislative items.
 - Providing staff support to the Board of Harbor Commissioners (e.g., preparing agendas and matters for Board action).
 - Assisting the Port Director in maintaining contacts with state and federal agencies (WisDOT, DNR, EPA, Homeland Security, etc.). This includes being knowledgeable of state and federal rules and regulations that affect Port business and operations.
 - Managing Port staff, labor contract interpretations and multi-divisional projects.
 - Developing Port revenue and business forecasts.

IMPACT

1. This amendment creates position authority, salary funding, direct labor hours and FTEs for a new position of Deputy Port Director, with the intent of providing sufficient funding to fill the position for the second half of 2010. The duties of the Deputy Port Director would be similar to those set forth in the Board of Harbor Commissioners' August, 2008, letter for the Port Administration Director position requested by the Board at that time.
2. This amendment increases the 2010 Budget and tax levy by \$41,453, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.
3. As an enterprise fund, the Port of Milwaukee's budgeted expenditures are set to match its anticipated revenues. Therefore, if the Comptroller recognizes additional revenue for the

Port, the amendment's budgetary and tax-levy impacts may be reduced to zero. If the Comptroller fails to recognize additional revenue, the impacts will be as stated.

OTHER INFORMATION

The Board of City Service Commissioners will establish the actual title and salary grade for the newly-created position following a classification study by the Department of Employee Relations.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

PORT OF MILWAUKEE

Create position authority, FTE's and funding for six months for a Deputy Port Director position. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

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

Operating Budget

\$+41,453

\$+41,453

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.1-7	Immediately following the line: "Municipal Port Director (Y)"				
	Insert the following line and corresponding amounts: Deputy Port Director (Y)	--	+1	--	\$+41,453
270.3-18	O&M FTE'S	20.50	+0.50	--	--
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$490,772	\$+16,996
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-16,996

SPONSOR(S): ALD. MURPHY

AMENDMENT 54

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

AMENDMENT INTENT

Technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.

OVERVIEW

1. This is a technical amendment to transfer 4 Auxiliary Positions of Driver Trainer Instructor from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division.
2. In the 2010 Proposed Budget 2 Driver Training Instructor (SR 270) positions are to be transferred to DPW-Administrative Services Division from DPW-Operations Division, Fleet Operations/Dispatch Section. Four Auxiliary Positions of Driver Trainer Instructor within DPW-Operations Division, Fleet Operations/Dispatch Section were omitted from transfer to DPW-Administrative Services Division in the 2010 Proposed Budget.

IMPACT

1. Four Auxiliary Positions of Driver Trainer Instructor will be transferred from DPW-Operations Division, Fleet Operations/Dispatch Section to DPW-Administrative Services Division. These 4 positions will remain Auxiliary Positions.
2. This amendment adds \$+0 to the 2010 Budget, for a tax rate impact of \$+0.000 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION, DEPARTMENT OF PUBLIC WORKS-ADMINISTRATIVE SERVICES DIVISION

Technical amendment to move Auxiliary DPW-Ops Driver Training Instructors to DPW-Administrative Services Division, matching move of funded Driver Training Instructors to Administration.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	AUXILIARY POSITIONS				
	Insert line and corresponding amounts below the following line:				
290.3-17	"Communications Assistant III"				
	"Driver Training Instructor"	--	+4	--	--
	DPW-OPERATIONS DIVISION				
	FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
	AUXILIARY POSITIONS				
310.13-23	Driver Training Instructor	4	-4	--	--

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW Administrative Services	\$-142,715	\$-142,715	\$-0.005

AMENDMENT INTENT

Eliminate position authority, full time equivalent and funding for the Finance & Planning Manager and Network Planning Manager positions in the Department of Public Works .Administrative Services Director.

OVERVIEW

1. The Network Planning Manager (SG 12) position became vacant on December 31, 2008 with the retirement of the incumbent, Gerard Froh. The position directs the DPW Administrative Services – Technology Support Services Section. The Technology Support Services Section. has information technology responsibilities for the DPW server/desktop computing and application development and citywide responsibility for telecommunications infrastructure and services, the Avaya phone system, and the cell phone contract. The 2010 Proposed includes the transfer of 3 IT positions into the Technology Support Services Section.

The primary responsibility of this position is to manage City employees and external partners to provide reliable and cost effective networking internet services to City government. This includes the expansion of and evolution of wireless network services and support for public safety communication, which includes police surveillance cameras, radio and telephone systems, Supervisory Control and Data Acquisition (SCDA) (Water, sewer, fuel, & street lighting), facility security, HVAC, and parking structure controls.

2. The Finance and Planning Manager (SG 11) position is became vacant in July with the resignation of LaQuisha Schroeder who accepted a position with the Federal Government's Department of Justice. The position's major function's include planning and overseeing the preparation of the DPW operating, capital and special projects budgets, providing technical assistance to DPW divisions in budget preparation, providing regular updates to the DPW Administrative Services Director and Commissioner of Public Works as to the status of DPW operating budgets and working with the Comptroller's Office on year-end activity.

The position's functions also include monitoring DPW's accounts payable, accounts receivable, inventory and purchasing activities to ensure that there are no adverse effects on DPW operating and/or capital budgets and provide assistance to DPW Administrative Services Director and Commissioner of Public Works relative to DPW budget presentations before the Mayor and Common Council. The position is 100% operating funded.

IMPACT

1. The amendment reduces the tax levy by \$-142,715.
2. The amendment reduces the tax rate by \$-0.005.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

DPW-ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, FTE's and position authority for one Finance and Planning Manager and one Network Planning Manager.

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

Operating Budget \$-142,715 \$-142,715 \$-0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.1-18	Finance & Planning Manager	1	-1	\$69,089	-\$69,089
290.2-26	Network Planning Manager (Y)	1	-1	\$73,626	-\$73,626
290.4-12	O&M FTE'S	52.49	-2.00	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	-\$58,513
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$58,513

SPONSOR(S) Ald. Bohl**AMENDMENT 56**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW Admin Services	\$+0	\$+0	\$+0

AMENDMENT INTENT

The intent of the amendment is to shift the Capital Improvements Specialist position from DPW Administrative Services to the City Clerk's Office.

OVERVIEW

1. The DPW-Administrative Services 2010 Proposed Budget includes the addition of one Capital Improvements Specialist (SG 6) in the Office of the Commissioner. This capital funded position is required under s. 320-49-5 of the Code to staff the Capital Improvements Committee (CIC).
2. Though the position is included in DPW's budget, the Code requires that the person who fills the position be selected by the CIC, and operate under the administrative direction of the CIC.

IMPACT

1. The amendment shifts funding and position authority for the Capital Improvements Specialist from DPW Administrative Services to the City Clerk's Office.
2. This amendment has no tax levy impact.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

DPW- ADMINISTRATIVE SERVICES DIVISION, COMMON COUNCIL-CITY CLERK

Transfer position authority and funding for one "Capital Program Specialist" from the DPW Administrative Services Division to the Common Council-City Clerk.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
150.1-21	Immediately following the line: "Council Administration Manager"				
	Insert the following line and corresponding amount: "Capital Program Specialist"	--	+1	--	+\$60,251
150.4-20	Capital Improvements Deduction	--	--	--	-\$60,251
150.5-2	NON-O&M FTE'S	1.00	+1.00	--	--
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.1-12	Capital Program Specialist	1	-1	\$60,251	-\$60,251
290.4-7	Capital Improvements Deduction	--	--	-\$135,593	+\$60,251
290.4-13	NON-O&M FTE'S	9.26	-1.00	--	--

SPONSOR(S): Ald. Bauman

AMENDMENT: 57

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	+\$1,020,000	+\$20,000	+\$0.001

AMENDMENT INTENT

This amendment provides \$1,000,000 in additional Local Bridge Program capital funding for the purpose of installing Cushionloks span lock systems on the Broadway and Water Street Bridges over the Milwaukee River.

BACKGROUND

A “bascule” bridge is a moveable bridge with a counterweight that continuously balances the span, or leaf, throughout the entire upward swing in providing clearance for water traffic. Operating much like a seesaw, bascule bridges are the most common type of movable bridge in existence because they open quickly and require relatively little energy to operate. Bascule bridges may be single or, as is the case with the Broadway and Water Street Bridges, double leaf.

Bascule and other types of movable bridges generally are stabilized by the use of locking devices. A double leaf bridge typically has a mating pair of “center lock” devices rigidly attached to each of the bridge trusses or girders on each leaf. These devices, when the bridge is in the lowered position, engage to form a shear connection between the two leaves.

A Cushionloks span lock system is an alternate to the generic center lock device. The Cushionloks system consists of a rectangular bar that fits through a guide on one leaf tip and into a receiver on the other. This design purportedly cushions the transfer of the loads between the two leafs of the bridge and thus reduces movement (i.e., bounce or deflection) and dampens noise during the passage of heavy traffic.

Cushionloks is more expensive than the standard center locks and are custom designed for each application. This system was first installed on the Florida Bellaire Causeway Bascule Bridge in 1995. This proprietary product was not on the market in the 1980’s when the Broadway and Water Street Bridges were constructed.

DISCUSSION

A Cushionlok span lock system was used in the new construction of both the N. 6th St. and S. 6th St. Bascule Bridges and was installed as part of the major renovation of the Kilbourn St. Bascule Bridge. However, the City has not yet undertaken retro-fitting Cushionloks on an existing bascule bridge. The existing center locks and castings would have to be removed and the new Cushionloks and castings installed. These castings are not interchangeable and some structural steel components of the bridges would likely need to be replaced to accommodate installation. Infrastructure Services states that while installation of Cushionloks is not a major concern when completed in conjunction with a major bridge renovation, retro-fitting existing bridges with this type of system is both a major effort and expense without any substantial operational savings or efficiencies.

It should also be noted that certain tolerances in any movable bridge, even with Cushionloks, must be maintained to allow for the free physical movement of the locking mechanism. Because the tolerances are tighter with Cushionloks, ISD has experienced some operational problems with the Cushionlok span lock system freezing together and thus keeping a bridge from opening on cold days when there is much hoar frost from the rivers. Hoar frost is frozen dew that forms a white coating on the bridges’ metal surfaces.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$1,020,000 and raise the 2010 tax levy by \$20,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for installation of cushion locks on the Water Street Bridge and the E. Pittsburg Ave./N. Young St. Bridge.

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

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
City Debt Budget	\$+20,000	\$+20,000	\$+0.001
Total	\$+1,020,000	\$+20,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	BRIDGE CONSTRUCTION				
460.39-13	Bridge Reconstruction - Local New Borrowing	--	--	\$6,425,000	\$+1,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$+1,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$+20,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	6. Bridge and viaduct.	--	--	\$6,425,000	\$+1,000,000

SPONSOR(S): Ald. Bauman

AMENDMENT: 58

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	+\$357,000	+\$7,000	+\$0.001

AMENDMENT INTENT

This amendment provides \$350,000 in additional Traffic Control Facilities Program capital funding for costs associated with the proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue.

BACKGROUND

Traffic flow on Wells Street west of North 6th Street is two-way. Common Council File Number 080295, which currently is in committee, proposes to complete this two-way conversion from North 6th Street east to North Prospect Avenue.

DISCUSSION

This amendment provides \$350,000 in additional capital funding necessary to fund this proposed conversion of Wells Street to two-way traffic from North 6th Street to North Prospect Avenue. This additional authority would be placed in the Traffic Control Facilities Program capital account and cover all costs associated with this proposed conversion.

Specifically, 12 existing signalized intersection are impacted and all would be adjusted to reflect the change from one to two-way. Funding also includes locating traffic poles along with power to these poles, the ability to add countdown pedestrian signals, a study of traffic volumes projected for thru-traffic, and restoration of pavement in the impacted area.

FISCAL IMPACT

Passage of this amendment will increase the 2010 Budget by \$357,000 and raise the 2010 tax levy by \$7,000, for a tax rate impact of +\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Provide additional capital funding for conversion of Wells Street to two way traffic from North Plankinton Avenue to North 6th Street.

<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>

Capital Improvements Budget	\$+350,000	\$+0	\$+0.000
City Debt Budget	\$+7,000	\$+7,000	\$+0.001
Total	\$+357,000	\$+7,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
460.43-19	Street Improvements-Traffic Cntrl Facilities New Borrowing	--	--	\$1,182,500	\$+350,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$+350,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$+7,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$29,012,500	\$+350,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY* IMPACT	TAX RATE IMPACT PER \$1,000*
DPW-Operations Division	\$-87,135	\$-87,135	\$-0.003

*impacts snow & ice charge

AMENDMENT INTENT
Reduce "snow pay" by 50% for all management employees

OVERVIEW

1. The "Snow Pay" allowance for certain employees was originally established as a biweekly flat rate in 1971 and was adjusted in 1976, 1977, 1982 and 1994. In 1998, based on a DER recommendation, the allowance was changed from a biweekly flat rate to 4.8% of certain employees' salaries. The Snow Pay allowance of 4.8% of a position's base salary was originally based on an average 100 hours of snow related overtime work. Managers eligible for Snow Pay are on duty (24/7) 2 out of every 5 weeks from October 15th to April 15th (6 months).
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed snow and ice control fee. If the amendment is adopted it will be necessary to amend the proposed snow and ice control fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate that assumes Common Council adoption of a resolution establishing a Snow and Ice Control Charge of \$0.6917 per foot of property frontage, a reduction of \$0.1239 from the amended 2009 rate of \$0.8156 per foot of property frontage. It is estimated the 2010 charge will generate \$6.5 million in 2010. The impact of the amended charge on the owner of a property with 40 feet of frontage is approximately \$27.67 or \$4.95 less than the impact of the 2009 amended charge of \$32.62. If the Common Council does not adopt a Snow and Ice Control Charge amount necessary to generate the estimated revenue, the 2010 Budget will have to be adjusted accordingly, most likely through increasing the tax levy or a reduction in expenditures.
4. The table on page 2 shows the findings of survey DPW conducted in 2008 regarding "Snow Pay" policies in other Wisconsin municipalities.

City	Population (2000 Census)	Non-represented Compensation for Snow and Ice OT
Milwaukee	596,974	4.8 percent of regular annual salary. Equivalent of 100 hours paid at regular hourly rate.
Madison	208,054	Field Supervisors paid at 1.5 regular hourly rate. Management paid at regular hourly rate.
Green Bay	102,313	Paid at 1.5 regular hourly rate. Non weather related overtime paid at regular hourly rate.
Kenosha	90,352	Up to 81.5 hours earned as comp time at 1.5 hour per overtime hour, after which paid at 1.5 regular hourly rate.
Racine	81,855	Up to 100 hours paid at regular hourly rate. Also, "Weekend On-Call Pay" of 8 hours at regular hourly rate.
Appleton	70,087	"Report Pay" of \$50 per 1-4 hr. overtime shift, \$100 per greater than 4 hr. overtime shift.
Waukesha	64,825	Paid at 1.5 regular hourly rate.
Oshkosh	62,916	No payment or comp time earned. Allowed one day flex time per week on call if overtime hours are worked that week.
Eau Claire	61,704	Paid at 1.5 regular hourly rate. Also \$30/day "On-Call Pay" for week selected.
West Allis	61,254	Field Supervisors paid at 1.5 regular hourly rate. Management paid at regular hourly rate.

5. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 55. The table on page 3 shows the positions currently eligible for "Snow Pay".

DPW MANAGEMENT POSITIONS ELIGIBLE FOR SNOW PAY		
	Pay Range	#
DPW Administrative Services Division		
Safety Specialist Sr.	4	2
Safety Supervisor	6	1
Infrastructure Streets & Bridges		
Street Repair Supervisor	4	4
DPW Operations –Fleet Repairs		
Fleet Repair Supervisor II	5	3
Fleet Repair Supervisor III	7	2
Quality Assurance Coordinator	8	1
DPW Operations-Fleet Operations		
Equipment Operations Supervisor I	4	2
Equipment Operations & Training Manager	6	1
Operations & Dispatch Manager	9	1
DPW Operations –Forestry		
Technical Services Manager	4	1
Urban Forestry Manager	7	8
Shop & Maintenance Supervisor	7	1
DPW Operations –Sanitation		
Sanitation Supervisor	4	21
Recycling Specialist	7	1
Sanitation District Manager	7	6
Total		55

IMPACT

1. The amendment reduces snow pay by 50% for management employees.
2. The amendment would reduce the proposed snow and ice fee rate by \$0.0093 to \$0.6824 per foot of property frontage. The impact of the amendment on the owner of a property with 40 feet of frontage would be an \$0.37 reduction to approximately \$27.30.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS

Reduce "Snow Pay" by 50% for management employees. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget \$-87,135 \$-87,135 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-25	Personnel Cost Adjustment	--	--	\$-73,216	\$-4,337
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-1,778
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-17	Personnel Cost Adjustment	--	--	\$-174,249	\$-4,988
300.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,567,160	\$-2,045
	DPW OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-9	Personnel Cost Adjustment	--	--	\$-130,000	\$-10,476
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,759,746	\$-4,295

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS cont'd

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-20	Personnel Cost Adjustment	--	--	\$-234,550	\$-6,546
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-2,684
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-14	Personnel Cost Adjustment	--	--	\$-170,380	\$-45,777
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-18,769
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-2	Personnel Cost Adjustment	--	--	\$-109,327	\$-15,011
310.30-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,867,871	\$-6,155
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$35,726

SPONSOR(S) Ald. Murphy

AMENDMENT 60

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division Sanitation Section	\$+525,869	\$+525,969	\$+0.019

AMENDMENT INTENT

Restore all funding for the "Outside the Cart" program; eliminate the fall "Clean and Green" collection; eliminate the 3 Saturday collections in summer; move to 8-day garbage collection in winter.

OVERVIEW

1. Under the 2010 Proposed Budget, the Sanitation Section will no longer collect items placed outside the garbage cart. This change will result in an estimated savings of \$1.4 million.
2. The 2010 proposed budget includes \$161,711 for a second 4-week Clean & Green program in the fall to allow residents an additional opportunity to get rid of unwanted items without charge, including items that do not fit in the garbage cart.
3. The 2010 proposed budget includes \$208,385 to work 3 Saturdays between Memorial Day and Labor Day so residents have the same garbage collection day all summer. Residents whose collection falls on the 3 Monday holidays will have their garbage collected the Saturday prior.
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment restores funding, FTE's and position authority related to the "Outside the Cart" program and eliminates funding, FTE's and position authority related to the fall "Clean and Green" collection, and the 3 Saturday collections in summer.
2. The amendment moves solid waste collections to an 8-day collection during the winter. The amendment will impact the solid waste service residents receive. During a given week 1/6 of the City's solid waste will not be collected. Days off for holidays will extend the period between collections to more than 8 days. For example, after the days off for Christmas and New Year's, some residents may have to wait 14 days between collections. In addition, snowplowing operations could further increase the period

between collections. Since bulky items are to be placed out on the day of regular solid waste collection, residents who want bulky items collected will also have to keep track of what day of the week their solid waste is being collected. .

3. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$2.77 to \$173.05.
4. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$525,969 and the tax rate by \$+0.019.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTEs and position authority related to "Nothing outside of Cart". Eliminate Saturday collections and 2nd "Clean and Green". Provide funding, FTEs, and positions authority to facilitate an eight day garbage collection program during the winter months. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget

\$+525,869

\$+525,969

\$+0.019

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$+38,453
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,159,859	\$-33,547
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES AND WAGES				
310.23-14	Sanitation Supervisor	21	+2	\$1,342,732	\$+95,921
310.23-19	Operations Driver/Worker (D)	178	-4	\$8,078,209	\$+264,351
310.24-13	Overtime Compensated	--	--	\$+1,585,316	\$-208,385
310.24-26	O&M FTE'S	280.28	+7.13	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Hines, Bauman

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$+62,274
	OPERATING EXPENDITURES				
310.25-25	Other Operating Supplies	--	--	\$1,973,000	\$-15,000
310.26-9	Other Operating Services	--	--	\$11,887,000	\$+384,076
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-62,274

SPONSOR(S) Ald. Kovac**AMENDMENT 61**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$+260,983	\$+260,983	\$+0.009

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program, with the costs to be recovered through the 2010 Solid Waste charge.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in the 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables every 3 weeks.
2. The amendment increases solid waste/recycling costs by \$776,714 by shifting to a 3 week collection of recyclables
3. This amendment increases solid waste/recycling expenditures by \$260,983, which translates to a \$1.37 increase in a resident's proposed annual solid waste fee to \$171.65.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE
ACCOUNTS EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

Increase funding, FTE's, position authority and Operating Expenditures to facilitate a citywide 3 week recycling program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

<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	\$+238,313	\$+238,313	\$+0.009
Provisions For Employee Retirement	<u>\$+22,670</u>	<u>\$+22,670</u>	<u>\$+0.001</u>
Total	\$+260,983	\$+260,983	\$+0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$+24,013
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,154,859	\$+24,012
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.23-19	Operations Driver Worker (D)	178	+6	\$8,078,209	\$+181,360
310.24-26	O&M FTE'S	280.28	+4.02	--	--
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$+74,358

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$-39,072
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	+\$48,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-74,358
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	+\$9,975
420.2-7	Social Security Tax	--	--	\$17,157,000	+\$12,695

SPONSOR(S) Ald. Kovac**AMENDMENT 62**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$+776,714	\$+776,714	\$+0.028

AMENDMENT INTENT

Increase funding FTE's, position authority and Operating Expenditures to facilitate a citywide bi-weekly recycling program, with the increased costs to be recovered through the 2010 Solid Waste charge.

OVERVIEW

1. Under the current recycling collection system, recyclables are collected scheduled to be collected monthly from most households in the City of Milwaukee. Approximately 7,400 households participate in The Twice per Month Recycling program is conducted by the Department of Public Works in 2 routes that historically maintain the highest number of recycling pounds per household in the City.
2. The 2010 Proposed Budget does not change the monthly collection or the Twice per Month Recycling program schedules. However, the 2010 Proposed Budget will require all residents without alleys to set their recycling carts out at the curb on designated collection dates between April and Thanksgiving.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides position authority, funding, FTE's and operating expenditures for the collection of recyclables bi-weekly.
2. The amendment increases solid waste/recycling costs by \$776,714 by shifting to a bi-weekly collection of recyclables.
3. This amendment increases solid waste/recycling expenditures by \$776,714, which translates to an approximately \$4.09 increase in a resident's proposed annual solid waste fee to \$174.37.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE
ACCOUNTS EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

Increase funding, FTEs, position authority and Operating Expenditures to facilitate a citywide bi-weekly recycling program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget	\$+720,039	\$+720,039	\$+0.026
Provisions For Employee Retirement	\$+56,675	\$+56,675	\$+0.002
Total	\$+776,714	\$+776,714	\$+0.028

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$+144,123
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,154,859	\$+144,124
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.23-19	Operations Driver Worker (D)	178	+17	\$8,078,209	\$+453,400
310.24-26	O&M FTE'S	280.28	+10.05	--	--
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$+185,894

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS
EMPLOYEE HEALTH CARE BENEFITS, EMPLOYEE RETIREMENT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$-157,608
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	+\$136,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-185,894
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	+\$24,937
420.2-7	Social Security Tax	--	--	\$17,157,000	+\$31,738

*City of Milwaukee
Common Council
Finance and Personnel Committee*

**2010 BUDGET
AMENDMENT PACKET
PART 4 of 5
AMENDMENTS #63 - #78**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor.	0	0	0.000
2	SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000.	0	0	0.000
3	CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works.	31,258	31,258	0.001
4	SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000.	(26,240)	(26,240)	(0.001)
5	CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project.	(2,333,250)	(45,750)	(0.002)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA.	187,000	187,000	0.007
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000.	10,000	10,000	0.001
8	TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000.	21,000	21,000	0.001
9	CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals.	0	0	0.000
10	CCCC - Reduce the Common Council members monthly transporation payments by 50%.	(31,860)	(31,860)	(0.001)
11	SPA - CCCC - Eliminate the Economic Development Committee Fund SPA.	(30,000)	(30,000)	(0.001)
12	SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium.	(42,300)	(42,300)	(0.002)
13	DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator.	29,691	29,691	0.001
14	SPA, DER - Eliminate tuition reimbursement for management employees.	(160,000)	(160,000)	(0.006)
15	SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project.	(2,296,500)	(9,000)	(0.001)
16	SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA.	(9,000)	(9,000)	(0.001)
17	ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement.	8,395	8,395	0.001
18	ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement.	(804,730)	(804,730)	(0.029)
19	ERS - Reduce the Facility Rental account by \$130,000.	(130,000)	(130,000)	(0.005)
20	CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling.	0	0	0.000
21	FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.	0	0	0.000
22	FIRE - Eliminate the Fire Public Relations Manager position.	(57,922)	(57,922)	(0.002)
23	FIRE - Eliminate the Fire Cause Investigation Unit.	(168,087)	(168,087)	(0.006)
24	FIRE - Eliminate funding for a weather command station.	(4,000)	(4,000)	(0.001)
25	FIRE - Eliminate one Vehicle Operations Training Coordinator.	(82,289)	(82,289)	(0.003)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%.	(1,821,210)	(35,710)	(0.001)
27	FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company.	0	0	0.000
28	FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs."	5,619,514	5,619,514	0.202
29	FIRE - Restore the 5th FF to 8 ladders.	2,327,239	2,327,239	0.084
30	FIRE - Restore 2 companies.	2,302,275	2,302,275	0.083
31	FIRE - Restore the 5th FF to 4 ladders.	1,163,621	1,163,621	0.042
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs."	990,000	990,000	0.036
33	FIRE - Eliminate one Health and Safety Officer.	(55,286)	(55,286)	(0.002)
34	FIRE - Eliminate one Administrative Captain -EMS.	(81,329)	(81,329)	(0.003)
35	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000
36	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
37	LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room.	112,814	112,814	0.004
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
39	DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000.	0	0	0.000
40	DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program.	0	0	0.000
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000.	(75,000)	(75,000)	(0.003)
42	POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits.	1,000,000	1,000,000	0.036
43	POLICE - Restore two Safety Specialist Senior positions.	123,742	123,742	0.004
44	POLICE - Eliminate the Horse Patrol.	(125,000)	(125,000)	(0.004)
45	POLICE - Eliminate all 4 MPD furlough days.	2,000,000	2,000,000	0.072
46	POLICE - Reduce MPD furloughs days from 4 to 1.	1,500,000	1,500,000	0.054
47	POLICE - Reduce MPD furloughs days from 4 to 2.	1,000,000	1,000,000	0.036
48	POLICE - Reduce MPD furloughs days from 4 to 3.	500,000	500,000	0.018
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
50	POLICE - Eliminate one Captain.	(83,432)	(83,432)	(0.003)
51	POLICE - Eliminate one Assistant Chief.	(104,310)	(104,310)	(0.004)
52	POLICE - Restore one Safety Specialist Senior.	61,871	61,871	0.002
53	PORT - Create a Deputy Port Director and fund for the last 6 months of 2010.	41,453	41,453	0.001
54	DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration.	0	0	0.000
55	DPW ADMIN - Eliminate the Finance & Planning Manager and Network Planning Manager.	(142,715)	(142,715)	(0.005)
56	DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office.	0	0	0.000
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges.	1,020,000	20,000	0.001
58	CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic.	357,000	7,000	0.001
59	DPW OPS - Reduce snow pay for management employees by 50%.	(87,135)	(87,135)	(0.003)
60	DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months.	525,869	525,869	0.019
61	DPW OPS - Increase recycling collection to every third week.	260,983	260,983	0.009
62	DPW OPS - Increase recycling collection to every second week.	776,714	776,714	0.028
63	DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection.	2,430,277	2,430,277	0.087
64	DPW OPS - Restore funding for 12 Operations Driver/Workers.	1,169,390	1,169,390	0.042
65	CAPITAL - DPW OPS - Eliminate Recreational Facilities funding.	(396,005)	(7,765)	(0.001)
66	CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding.	(88,230)	(1,730)	(0.001)
67	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%.	(661,628)	0	0.000
68	DPW OPS - Provide funds for a Weekend Box Program.	190,000	190,000	0.007
69	DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year.	(4,086)	(4,086)	(0.001)
70	DPW OPS - Eliminate the 3 Saturday collections in summer.	(229,009)	(229,009)	(0.008)
71	DPW OPS - Eliminate funding and authority for one Sanitation Area Manager.	(84,760)	(84,760)	(0.003)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds.	(1,304,700)	(354,700)	(0.013)
73	UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director.	(11,000)	(11,000)	(0.001)
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position.	(44,000)	(44,000)	(0.002)
75	SPA - Technical amendment correction to the MMSD user charge pass through.	0	0	0.000
76	CAPITAL - Reduce the Housing Trust Fund by 50%.	(204,000)	(4,000)	(0.001)
77	CAPITAL - Eliminate the Municipal Art Fund capital project.	(25,000)	(25,000)	(0.001)
78	SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000.	0	0	0.000
79	ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments.	507,438	507,438	0.018
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office.	(585,010)	(585,010)	(0.021)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%.	(639,080)	(639,080)	(0.023)
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9.	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14.	(2,046,669)	(2,046,669)	(0.074)

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$+2,430,277	\$+2,430,277	\$+0.088

AMENDMENT INTENT

Restore funding, FTEs and position authority related to " Nothing outside of Cart" and 12 Operation Driver/Worker positions in Fleet Operations Dispatch.

OVERVIEW

- The 2010 Proposed Budget eliminates funding is eliminated for 23 Operations Driver Workers (ODWs) positions. (23.3 FTEs) in the Sanitation and Fleet sections. The number of FTEs being reduced and the reason for the reduction is shown below:
 - 10 Sanitation ODWs FTEs (20 drivers for 6 mos) is related to taking nothing outside of the cart.
 - 1.3 Sanitation ODWs FTEs (2 drivers for 8 mos) is related to citywide recycling cart setout.
 - 12 Fleet Operations ODWs FTEs are not directly linked to specific service reductions but will impact various DPW services including but not limited to: a utility truck that moves DPW equipment, a fuel truck that fuels endloaders and other on site equipment, roll off trucks that service sweeping and self help roll off boxes, street sweepers, end loaders that service City's Tower facility and the nursery, Jet Vacs for Sewers, patch trucks, and pavement grinder for Streets.
- This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
- The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

- The amendment restores funding, FTEs and position authority related to " Nothing outside of Cart" and 12 Operation Driver/Worker positions in Fleet Operations Dispatch.
- If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$12.79 to \$183.07.
- If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$+2,430,277 and the tax rate \$+0.088.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore funding, FTEs and position authority related to "Nothing outside of Cart" and 12 Operations Driver/Worker positions in Fleet Operations/Dispatch. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Provisions For Employee Retirement	\$+130,959	\$+130,959	\$+0.005
Operating Budget	\$+2,299,318	\$+2,299,318	\$+0.083
Total	\$+2,430,277	\$+2,430,277	\$+0.088

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$+45,000
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES AND WAGES				
	Operations Driver/Worker	56	+12	\$2,555,460	\$+544,080
310.15-7	O&M FTE'S	92.05	12.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$+223,073
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,159,859	\$+63,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald.Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES AND WAGES				
310.23-14	Sanitation Supervisor	21	+2	\$1,342,732	\$+95,921
310.23-19	Operations Driver/Worker (D)	178	+10	\$8,078,209	\$+455,667
310.24-26	O&M FTE'S	280.28	+11.55	--	--
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$+226,151
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$+903,650
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
	Employees Active and Retirees Health Care Benefits Sub Accounts				
340.1-10	Health Maintenance Organizations (HMOS)	--	--	\$91,325,000	\$+192,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-449,224
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	\$+60,262
420.2-7	Social Security Tax	--	--	\$17,157,000	\$+76,697

SPONSOR(S) Ald. Dudzik**AMENDMENT 64**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	+\$1,169,390	+\$1,169,390	+\$0.042

AMENDMENT INTENT

The intent of the amendment is to restore 12 Operations Driver Worker positions in DPW's Fleet Operations.

OVERVIEW

1. The 2010 Proposed Budget eliminates 12 Operations Driver Worker positions in DPW's Fleet Operations that are not directly linked to specific service reductions but will impact various DPW services including but not limited to: the acceptance of construction material at self-help centers, a utility truck that moves DPW equipment, a fuel truck that fuels endloaders and other on site equipment, roll off trucks that service sweeping and self help roll off boxes, street sweepers, end loaders that service the City's Tower facility and the nursery, Jet Vacs for Sewers, patch trucks, and pavement grinder for Streets.
2. According to the Budget Office, the 2010 Proposed Budget is structured such that construction materials will no longer be accepted at self-help centers. It is the administration's proposal to charge for the disposal of construction materials. After the Common Council adopts the charge ordinance, it is the Administration's intention to have the Common Council amend the Proposed Budget to add back 2 Operation Driver Worker positions and the costs of disposal of the construction materials.
3. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a substitute resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment restores funding, FTE's and position authority, funding, FTE's for 12 Operations Driver Worker positions. This includes funding and positions to accept construction materials at the self-help center without charge.

2. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$6.15 to \$176.43.
3. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$1,169,390 and the tax rate \$0.04.

Jim Carroll
LRB Research & Analysis
10/26/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION/SPECIAL PURPOSE
ACCOUNTS-EMPLOYEE HEALTH CARE BENEFITS/PENSIONS

Restore funding, FTE's and position authority for 12 Operations Driver/Worker positions in Fleet Operations/Dispatch. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget	\$+1,101,380	\$+1,101,380	\$+0.040
Provisions For Employee Retirement	\$+68,010	\$+68,010	\$+0.002
Total	\$+1,169,390	\$+1,169,390	\$+0.042

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	56	+12	\$2,555,460	\$+544,080
310.15-7	O&M FTE'S	92.05	12.00	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$+223,073
	OPERATING EXPENDITURES				
310.15-17	Energy	--	--	\$4,154,859	\$+18,000
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$+443,300

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION/SPECIAL PURPOSE ACCOUNTS-
EMPLOYEE HEALTH CARE BENEFITS/PENSIONS

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	\$91,325,000	+\$96,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-223,073
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	+\$29,924
420.2-7	Social Security Tax	--	--	\$17,157,000	+\$38,086

SPONSOR(S): Ald. Dudzik

AMENDMENT: 65

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	-\$396,005	-\$7,765	-\$0.001

AMENDMENT INTENT

This amendment eliminates \$388,240 in proposed capital funding for the Recreational Facilities Program. This capital account is housed within the Facilities Development and Management Section, which is slated to be transferred to the Infrastructure Services Division in 2010.

BACKGROUND

Annual funding for the Recreational Facilities Program is directed to improvement of neighborhood recreation facilities, including DPW play areas, play lots and miscellaneous green spaces, along with stand-alone recreation sites operated and maintained by Milwaukee Public Schools. The City's 381 acres of recreational land includes roughly \$33.4 million in recreational improvements: 37 play fields (includes 22 field houses, 11 comfort stations and 1 recreation center) and 48 neighborhood play areas. Recreational facilities provide a significant quality of life component to Milwaukee neighborhoods.

DISCUSSION

Proposed 2010 funding for the Recreational Facilities Program has been earmarked for the following improvements:

2010 RECREATIONAL FACILITIES PROGRAM

PROJECT	COST
66 th & Port Playground Reconstruction	\$ 117,500
Alcott Tennis Court Reconstruction	82,500
Engineering	52,500
4 th & Mineral Equipment Upgrade	48,000
13 th & Lapham Reconstruction - ADA Compliance	47,740
Various Sites - Non-programmed	25,000
Allis Street Equipment Upgrade - ADA Compliance (Eng)	7,500
31 st & Lloyd - ADA Compliance (Eng)	7,500
Total	\$388,240

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget by \$396,005 and reduce the 2010 tax levy by \$7,765, for a tax rate impact of -\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate funding for the Recreation Facilities Citywide capital program.

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

Capital Improvements Budget	\$-388,240	\$+0	\$+0.000
City Debt Budget	\$-7,765	\$-7,765	\$-0.001
Total	\$-396,005	\$-7,765	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
	Recreation Facilities Citywide				
460.47-19	New Borrowing	--	--	\$388,240	\$-388,240
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-388,240
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-7,765
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	9. Parks and public grounds.	--	--	\$1,431,119	\$-388,240

SPONSOR(S): Ald. Dudzik

AMENDMENT: 66

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW – Infrastructure Services	-\$88,230	-\$1,730	-\$0.001

AMENDMENT INTENT

This amendment eliminates \$86,500 in proposed capital funding for the Zeidler Municipal Building Lower Parking Floor Restoration. This capital account is housed within the Facilities Development and Management Section, which is slated to be transferred to the Infrastructure Services Division in 2010.

BACKGROUND

The garage floor in the Lower Parking area of the Zeidler Municipal Building (“ZMB”), consisting of an 8 inch structural concrete slab covered with a waterproofing membrane and a topping slab ranging from 2 to 7 inches of thickness, is deteriorating. During the winter months, this deterioration results in water infiltration into the LP Elevator Lobby and the DOA Milwaukee Records Storage area located in the ZMB Basement. Briefly, salt water from melted snow and ice works its way through the top layer (wearing surface) and membrane into the bottom layer (structural floor) where it oxidizes the steel reinforcing and then drips into ZMB basement ceiling areas. This will continue until the top layer is removed, the membrane is replaced and a new top layer is installed.

Repair has been deemed necessary to prevent further structural degradation. Total project costs are estimated to be roughly \$1.6 million. The 2010 Executive Budget proposes to allocate \$86,500 for initial engineering and planning on this work.

DISCUSSION

Passage of this amendment will postpone the design phase of this project along with the subsequent repair work. With postponement, water will continue to infiltrate the aforementioned areas. Facilities Development has indicated that delay of this project will likely increase ultimate project cost due to advancing deterioration and increasing construction pricing.

FISCAL IMPACT

Passage of this amendment will decrease the 2010 Budget by \$88,230 and reduce the 2010 tax levy by \$1,730, for a tax rate impact of -\$0.001 per \$1,000 of assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Eliminate funding for the ZMB Lower Parking Floor Restoration capital project.			
Capital Improvements Budget	\$-86,500	\$+0	\$+0.000
City Debt Budget	\$-1,730	\$-1,730	\$-0.001
Total	\$-88,230	\$-1,730	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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-OPERATIONS DIVISION				
	BUILDINGS AND FLEET PROJECTS				
460.50-6	ZMB Lower Parking Floor Restoration New Borrowing	--	--	\$86,500	\$-86,500
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-86,500
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-1,730
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-86,500

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION, FORESTRY SECTION	Capital Budget: -\$330,814 Sewer Maint Fund: -\$330,814 Total: -\$661,628	\$0	\$0

AMENDMENT INTENT
 The intent of this amendment is to reduce the capital funding provided in the 2010 Proposed Budget for implementation of the Department of Public Works – Operations Division, Forestry Section’s Tree Production and Planting Capital Program to reflect a 50% reduction in number of trees funded.

OVERVIEW

1. Tree Production and Planting Capital Program funds the planting of street and boulevard trees in conjunction with the construction of new streets or the reconstruction of existing streets or sidewalks. It also funds the planting of replacements for dead, diseased or damaged trees.
2. The 2010 Proposed Budget provides \$1,741,125 cash financing for the Forestry Section’s Tree Production and Planting Capital Program, a \$241,125 (16.1%) increase from the 2009 funding level.
3. The Tree Planting and Production Program is funded solely through a transfer from the Sewer Maintenance Fund. The Proposed Budget includes funding for 11.2 FTEs and the production and planting of 4,640 trees. The planned uses for the trees can be categorized as follows:
 - Replacement street trees for removed dead/diseased trees: 3,098
 - Replacement for trees removed in conjunction with paving projects: 292
 - Replacement for trees removed in sidewalk construction projects: 50
 - New boulevard trees 1,200
4. Species diversification represented in the 2010 Tree Production and Planting Capital Program is a key component of the City’s Emerald Ash Borer readiness plan. The need for replacement trees in future years will grow due to removal of ash street trees.
5. With a “no layoff” agreement in the AFSCME DC-48 contract, any FTE reductions on the capital side of the 2010 Tree Production and Planting Capital Program would need to be added to the O&M budget.

IMPACT

1. The net impact of this amendment is a reduction of the 2010 Budget by \$661,628, for a tax rate impact of \$0.
2. This amendment decreases the Tree Production and Planting Program capital budget by \$330,814, which results in a decrease of \$330,814 to the Sewer Maintenance Fund as well.

3. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the comptroller.
4. A 50% reduction in the tree planting program will reduce the number of trees planted in 2010 from 4,640 to 2,320. This reduction would prevent the Forestry Section from replacing many of the trees that were removed in 2009 due to paving and construction projects, would reduce replacement of diseased and dead trees, and would cut the number of new boulevard trees.
5. This cut will not result in a reduction of FTEs, as the "no layoff" agreement in the AFSCME DC-48 contract would require any reduction of FTEs on the capital side of the 2010 Tree Production and Planting Capital Program to be added to the O&M budget.

Prepared by: Rich Watt
LRB – Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Dudzik

CAPITAL, SEWER MAINTENANCE FUND

Reduce Cash Revenue funding for trees in the Production & Planting Capital Program by 50%. This amendment will require a change to the Stormwater Fee rate to prevent collecting revenues in excess of expenditures and recognition of a change in revenues by the Comptroller.

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

Capital Budget	\$-330,814	\$+0	\$+0.000
Sewer Maintenance Fund	<u>\$-330,814</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$-661,628	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
	Production & Planting Program-Trees, Shrubs, Evergreens- Paving/Sidewalk Construction & Blvd Plantings				
460.46-3	Cash Revenues	--	--	\$1,741,125	\$-330,814
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.52-7	Cash Revenues-Total	--	--	\$15,829,125	\$-330,814
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	SPECIAL FUNDS				
550.8-8	Payment to Capital Fund for Emerald Ash Borer and Tree Planting and Production*	--	--	\$2,678,000	\$-330,814

SPONSOR(S) Ald. Coggs**AMENDMENT 68**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division Sanitation Section	\$190,000	\$190,000	\$0.007

AMENDMENT INTENT

Increase appropriate accounts by \$190,000 to provide a Weekend Box Program.

OVERVIEW

1. The 2010 Budget does not include funding for the Weekend Box Program. Under this program, DPW provides large roll-off dumpsters (boxes) for weekend neighborhood cleanups. In 2009, the Common Council approved \$39,413 in CDBG reprogramming funding for the Weekend Box program and DPW provided \$38,444 in levy funding.
2. The table below shows the number of boxes provided and the tons collected from 2000 through 2009.

Years	Boxes Provided	Tons Collected
2000	1,922	3,482
2001	1,910	4,435
2002	1,522	3,722
2003	1,600	5,200
2004	1,620	6,980
2005	1,400	4,390
2006	1,511	3,800
2007	1,162	3,000
2008	698	3,080
2009	482	2,088

3. Prior to 2009, the Weekend Box Program had been funded primarily by CDBG funding. For example, CDBG funding provided \$110,226 and levy funding provided \$9,339 for the 2008 Weekend Box Program..
4. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment provides funding FTE's and position authority, funding for the Weekend Box Program.
2. If the Common Council chooses to place the funding on the solid waste fee, the amendment would increase the proposed annual 2010 Solid Waste Fee by approximately \$1.00 to \$171.28.
3. If the Common Council chooses to place the funding on the tax levy, the amendment would increase the levy by \$190,000 and the tax rate by \$0.007.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Add \$190,00 to provide for a weekend box program. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget \$+190,000 \$+190,000 \$+0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	\$2,690,859	\$+19,450
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.13-17	Operations Driver/Worker	56	+2	\$2,555,460	\$+81,899
310.15-7	O&M FTE'S	92.05	1.74	--	--
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$+33,579
	DPW-OPERATIONS DIVISION SANITATION SECTION				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$+88,651
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-33,579

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations	\$-4,086	\$-4,086	\$0.001

AMENDMENT INTENT

Eliminate "snow pay" for certain management employees earning over \$80,000.

OVERVIEW

1. The "Snow Pay" allowance for certain employees was originally established as a biweekly flat rate in 1971 and was adjusted in 1976, 1977, 1982 and 1994. In 1998, based on a DER recommendation, the allowance was changed from a biweekly flat rate to 4.8% of certain employees' salaries. The Snow Pay allowance of 4.8% of a position's base salary was originally based on an average 100 hours of snow related overtime work. Managers eligible for Snow Pay are on duty (24/7) 2 out of every 5 weeks from October 15th to April 15th (6 months).
2. In 1998, at the request of the Finance and Personnel Committee, DER surveyed other jurisdictions to evaluate other "snow pay" allowance options. DER surveyed 8 cities (Buffalo, Chicago, Detroit, Minneapolis Syracuse, Waukesha, Wauwatosa and West Allis) The DER survey found that 7 of the cities compensated supervisors for all overtime related to snow and ice control, and this was done at rate of 1.5 times their salaries, with one jurisdiction paying double time for working a 7th consecutive day and another paying double time for working on a Sunday. The one jurisdiction (Wauwatosa) which did not pay for overtime, allowed supervisors informal time off (up to 2 days) for each occasion of substantial snow and ice control overtime worked.
3. The number of managers eligible to receive Snow Pay has been reduced from 79 in 2000 to the current number of 61. The table on page 2 shows the positions eligible for Snow Pay.

DPW MANAGEMENT POSITIONS ELIGIBLE FOR SNOW PAY		
	Pay Range	#
DPW Administrative Services Division		
Safety Specialist Sr.	4	2
Safety Supervisor	6	1
Infrastructure Streets & Bridges		
Street Repair Supervisor	4	4
DPW Operations –Fleet Repairs		
Fleet Repair Supervisor II	5	3
Fleet Repair Supervisor III	7	3
Quality Assurance Coordinator	8	1
Equipment Acquisition & Disposal Supervisor	8	1
DPW Operations-Fleet Operations		
Equipment Operations Supervisor I	4	2
Equipment Operations & Training Manager	1	1
Operations & Dispatch Manager	1	1
DPW Operations –Forestry		
Technical Services Manager	4	1
Urban Forestry Manager	7	9
Shop & Maintenance Supervisor	7	1
DPW Operations –Sanitation		
Sanitation Supervisor	4	24
Recycling Specialist	7	1
Sanitation District Manager	7	6
Total		61

IMPACT

1. Amendment #98 eliminates snow pay.
2. Amendment #98a restores snow pay to half the percentage of its current rate.
3. This amendment reduces tax levy impact is \$92,604 or \$0.003 per \$1,000 of assessed valuation.

Prepared by Jim Carroll
 LRB – Research & Analysis
 November 6, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate snow pay for employees making more than \$80,000 per year. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget \$-4,086 \$-4,086 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310-14-20	Personnel Cost Adjustment	--	--	\$-234,550	\$-4,086
310-15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-1,675
390-1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$1,675

SPONSOR(S) Ald. Bohl**AMENDMENT 70**

DEPARTMENT	BUDGET IMPACT	TAX LEVY* IMPACT	TAX RATE IMPACT* PER \$1,000
DPW- Operations Division	\$-229,009	\$-229,009	\$-0.008

* impacts solid waste charge

AMENDMENT INTENT

Eliminate funding associated with 3 Saturday Collections during the summer.

OVERVIEW

1. The 2010 proposed budget includes \$208,385 to work 3 Saturdays between Memorial Day and Labor Day so residents have the same garbage collection day all summer. Residents whose collection falls on the 3 Monday holidays will have their garbage collected the Saturday prior.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).

IMPACT

1. The amendment eliminates funding for the 3 Saturdays collections between Memorial Day and Labor Day.
2. Under this amendment collection schedules during the summer of 2010 will be the same as in 2009, with resident's collection dates shifting when a holiday occurs.
3. This amendment reduces solid waste expenditures by \$229,009, which translates to an \$1.21 reduction in a resident's annual solid waste fee to \$169.07.

Prepared by: Jim Carroll
LRB – Research & Analysis
10/22/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Eliminate all funding associated with three Saturday collections during the summer. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget \$-229,009 \$-229,009 \$-0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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 AND WAGES				
310.24-13	Overtime Compensated	--	--	\$1,585,316	\$-208,385
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-85,438
	OPERATING EXPENDITURES				
310.26-9	Other Operating Services	--	--	\$11,887,000	\$-20,624
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$116,695,727	\$+85,438

SPONSOR(S) Ald. Donovan**AMENDMENT 71**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW- Operations Division	\$-84,760	\$-84,760	\$-0.003

AMENDMENT INTENT

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

OVERVIEW

1. The 2010 Proposed Budget includes funding for 3 Sanitation Area Manager positions.
2. This amendment impacts proposed budget lines that are currently 100% covered by the proposed solid waste fee. If the amendment is adopted it will be necessary to amend the proposed solid waste fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.
3. The 2010 proposed budget includes a revenue estimate for the Solid Waste Charge of \$32.3 million, an increase of \$3.75 million. This estimate assumes Common Council adoption of a resolution (File #090261) establishing the 2010 Local Solid Waste Charge of \$42.57 per quarter (\$170.28 per year), an increase of \$4.95 per quarter (\$19.80 per year).
4. Sanitation Area Managers are responsible for managing 1/3 of the City's garbage collection, recycling, street sweeping, special event support, leaf collection and snow and ice removal.
5. The Environmental Services Superintendent who assumed the duties of the former Sanitation Services Superintendent responsible for executive leadership of Sanitation Services is eliminated in the 2010 budget. The duties and responsibilities of that position will be delegated to the remaining upper management staff.
6. The 2010 Proposed Budget also includes the elimination of 3 Sanitation Supervisor positions, which will reduce the total number of Sanitation Supervisor positions from 24 to 21. Sanitation believes that supervisory reductions are feasible in conjunction with the implementation of a GPS/automated vehicle locator system. That technology, which is being developed by the Police Department, is not yet available to DPW on a fleet-wide basis. The reduction of the 3 Sanitation Supervisor positions may impact the enforcement of the proposed outside the cart initiative, which will require more field supervisor inspections and follow ups.

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.
4. This amendment reduces solid waste expenditures by \$84,760, which translates to an \$0.45 reduction in a resident's proposed annual solid waste fee to \$169.83.

Prepared by: Jim Carroll
LRB Research & Analysis
10/24/09

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Eliminate funding, FTE's and position authority for one Sanitation Area Manager position. This amendment impacts budget lines that are currently 100% covered by a user fee. It will be necessary for the Common Council to amend the user fee to prevent collecting revenues in excess of expenses or to maintain 100% recovery.

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

Operating Budget \$-84,760 \$-84,760 \$-0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.23-12	Sanitation Area Manager (X)	3	-1	\$254,281	\$-84,760
310.24-26	O&M FTE'S	280.28	-1.00	--	--
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-34,752
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+34,752

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION	\$-1,304,700	\$-354,700	\$-0.013

AMENDMENT INTENT

This amendment eliminates all position authority and funding for the creation of a Unified Call Center and restores position authority and funding to those departments from which positions would have been transferred to staff the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. Funding for the Unified Call Center in the amount of \$540,032 is requested for 2010. Personnel costs for 2010 are projected to be \$465,032 for a total of 30 positions and operating expenditures are budgeted at \$75,000. A new position of Call Center Director (SG 14) is created and will be funded for all of 2010. The remaining 29 positions will be funded for the 4th Quarter of 2010 and will be transferred and consolidated from existing communications positions within the DPW Administration call center, the Parking Enforcement call center, Water Works control center, City Hall Operator, and DNS code enforcement center.
3. The 2010 Proposed Budget provides \$950,000 in capital funding for Customer Relationship Management (CRM) technology. Funding is for licensing fees and implementation of the technology. CRM technology would replace DNS Neighborhood Services System and DPW Administration legacy systems.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Unified Call Center.
2. This amendment restores position authority, funding, direct labor hours and FTEs to those departments from which positions would have been transferred to staff the Unified Call Center.
3. This amendment eliminates \$950,000 in capital funding for Customer Relationship Management (CRM) technology.

4. The net impact of this amendment is a reduction of the 2010 Budget by \$-1,304,700, for a tax rate impact of \$-0.013 per \$1,000 assessed valuation. The breakdown is as follows:

	Budget Effect	Tax Levy Effect	Tax Rate Impact Per \$1,000
Operating Budget	\$-249,363	\$-249,363	\$-0.009
Capital Budget	\$-950,000	\$+0	\$+0.000
Debt Budget	\$-19,000	\$-19,000	\$-0.001
Parking Fund Budget	\$+23,663	\$+23,663	\$+0.001
Water Works Budget	\$-60,000	\$-60,000	\$-0.002
Sewer Maintenance Fund Budget	\$-50,000	\$-50,000	\$-0.002
TOTAL	\$-1,304,700	\$-354,700	\$-0.013

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

UNIFIED CALL CENTER/DEPARTMENT OF PUBLIC WORKS/DEPARTMENT OF NEIGHBORHOOD SERVICES/CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Eliminate all funding relating to the creation of the Unified Call Center and restore position authority and funding to those departments from which positions to be transferred.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$-249,363	\$-249,363	\$-0.009
Capital Budget	\$-950,000	\$+0	\$+0.000
Debt Budget	\$-19,000	\$-19,000	\$-0.001
Parking Fund Budget	\$+23,663	\$+23,663	\$+0.001
Water Works Budget	\$-60,000	\$-60,000	\$-0.002
Sewer Maintenance Fund Budget	\$-50,000	\$-50,000	\$-0.002
Total	\$-1,304,700	\$-354,700	\$-0.013

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
250.4-15	Customer Service Rep. II	4	--	\$119,832	\$+27,000
250.4-16	Customer Service Rep. I	1	--	\$26,472	\$+8,824
250.7-24	O&M FTE'S	157.50	1.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$+14,688
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.2-7	Customer Services Supervisor	1	--	\$39,404	\$+13,532
290.2-8	Communications Assistant IV	1	--	\$30,404	\$+10,135
290.2-9	Communications Assistant III	3	--	\$83,592	\$+27,864
290.4-12	O&M FTE'S	52.49	+1.25	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$+21,128
290.5-8	Professional Services	--	--	\$114,000	\$+20,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.31-13	Communications Assistant IV	5	--	\$144,278	+\$48,092
300.34-15	O&M FTE'S	54.10	+1.25	--	--
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	+\$19,718
	UNIFIED CALL CENTER				
	SALARIES & WAGES				
380.1-6	Call Center Director (Y)	1	-1	\$88,000	-\$88,000
380.1-7	Customer Services Supervisor (B)	1	-1	\$13,532	-\$13,532
380.1-8	Communications Assistant IV (B)	12	-12	\$121,614	-\$121,614
380.1-9	Communications Assistant III (B)	16	-16	\$150,664	-\$150,664
380.1-21	Reimbursable Services Deduction	--	--	\$-44,000	+\$44,000
380.2-2	O&M FTE'S	7.75	-7.75	--	--
380.2-3	NON-O&M FTE'S	0.50	-0.50	--	--
380.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$135,222	-\$135,222
	OPERATING EXPENDITURES				
380.2-14	General Office Expense	--	--	\$1,000	-\$1,000
380.3-2	Other Operating Services	--	--	\$14,000	-\$14,000
380.3-4	Reimburse Other Departments (D)	--	--	\$60,000	-\$60,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$79,688

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.3-17	Unified Call Center CRM New Borrowing	--	--	\$950,000	\$-950,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-950,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-19,000
	SECTION I.G.1. BUDGET FOR PARKING				
	SALARIES & WAGES				
490.1-17	Communication Assistant III	--	16	--	\$+604,179
490.1-18	Communication Assistant III (0.75 FTE)	16	-16	\$453,134	\$-453,134
490.1-19	Communication Assistant IV	--	5	--	\$+202,693
490.1-20	Communication Assistant IV (0.75 FTE)	5	-5	\$152,020	\$-152,020
490.3-9	O&M FTE'S	122.50	+5.25	--	--
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	\$+99,245
	OPERATING EXPENDITURES				
490.3-26	Professional Services	--	--	\$7,537,300	\$+62,700
490.5-18	TRANSFER TO GENERAL FUND	--	--	\$21,537,000	\$-340,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl, Bauman

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
520.21-25	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS-DISTRIBUTION				
	OPERATING EXPENDITURES				
	Information Technology Services	--	--	\$85,000	\$-60,000
550.8-6	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	SPECIAL FUNDS				
	Payment to General Fund*	--	--	\$12,190,000	\$-50,000
580.1	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	C. Public Improvements				
	1. Public buildings for housing machinery and equipment.	--	--	\$15,568,241	\$-950,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION	\$-11,000	\$-11,000	\$-0.001

AMENDMENT INTENT

This amendment is to reduce position authority and funding for the position of Call Center Director within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits. The annual salary for a Salary Grade 12 is a minimum of \$73,626 to a maximum of \$103,076, not including fringe benefits.

IMPACT

1. This amendment reduces position authority, funding, direct labor hours and FTEs for the Call Center Director position within the Unified Call Center from a Salary Grade 14 to a Salary Grade 12, funded at \$77,000, for a savings of \$11,000. It should be noted that position classifications are determined by a Department of Employee Relations classification study.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-11,000, for a tax rate impact of \$-0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Kovac

UNIFIED CALL CENTER

Reduce funding for one Call Center Director position and pay range to SG 12.
 NOTE: Position classifications will be ultimately determined by a DER classification study.

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

Operating Budget

\$-11,000 \$-11,000 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	UNIFIED CALL CENTER				
	SALARIES & WAGES				
380.1-6	Call Center Director (Y)	--	--	\$88,000	\$-11,000
380.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$135,222	\$-4,510
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	+\$4,510

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
UNIFIED CALL CENTER DEPARTMENT OF ADMINISTRATION	\$-44,000	\$-44,000	\$-0.002

AMENDMENT INTENT

This amendment eliminates position authority and funding for the position of Call Center Director within the Unified Call Center.

OVERVIEW

1. The Unified Call Center is proposed to be a separate department overseen by the Department of Administration in 2010. A Unified Call Center would reduce city operating cost by eliminating current staff for temporary agencies (totaling \$27,000 annually), reduce IT costs by providing a single IT platform and reduce data entry for service requests and duplicative works.
2. A new position of Call Center Director (Salary Grade 14) is proposed and will be funded for all of 2010 to assist with project management of the vendor contract for the Customer Relationship Management (CRM) solution as well as take the lead role in mapping departmental processes for their various services so that the CRM can be configured to match those processes, as well as change management to the new system. DER is reviewing the job description for the proposed position.
3. The annual salary for Salary Grade 14 is a minimum of \$83,653 to a maximum of \$117,118, not including fringe benefits.

IMPACT

1. This amendment eliminates position authority, funding, direct labor hours and FTEs for the Call Center Director (Salary Grade 14) position within the Unified Call Center for a savings of \$88,000, not including fringe benefits.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$-44,000, for a tax rate impact of \$-0.002 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

UNIFIED CALL CENTER

Eliminate funding, FTE's and position authority for one Call Center Director position.

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

Operating Budget

\$-44,000 \$-44,000 \$-0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	UNIFIED CALL CENTER				
	SALARIES & WAGES				
380.1-6	Call Center Director (Y)	1	-1	\$88,000	\$-88,000
380.1-21	Reimbursable Services Deduction	--	--	\$-44,000	\$+44,000
380.2-2	O&M FTE'S	+7.75	-0.50	--	--
380.2-3	NON O&M FTE'S	+0.50	-0.50	--	--
380.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$135,222	\$+18,040
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-18,040

SPONSOR: ALD. MURPHY**TECHNICAL AMENDMENT 75**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
MMSD Sewer User Charge SPA	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This technical amendment adjusts the Milwaukee Metropolitan Sewerage District Sewer User Charge Special Purpose Account anticipating an increased user charge of \$255,630 and an offsetting user charge of \$255,630 in the 2010 Proposed Budget, and recognizing a corresponding increase in additional Cost Recovery charges.

OVERVIEW

1. In Section 1.A.1 Budgets for General City Purposes of the 2010 Proposed Budget, the Miscellaneous MMSD-Sewer User Charge-Pass Through Special Purpose Account is amended to reflect an increased charge of \$255,630 with an increased Cost Recovery from Sewer User Charges of the same amount.
2. The 2010 Proposed Budget provides for a \$51,538,220 Special Purpose Account Sewer User Charge with a corresponding Cost Recovery Account of \$51,538, 219. These amounts are increased by \$255,630 without any impact on the tax levy.

FISCAL EFFECT

1. There is no impact on the tax levy. Enterprise Fund charges for services are increased by \$255,630.

Prepared by: Richard L. Withers ext. 8532
 LRB – Research and Analysis
 10/26/2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Technical correction to the MMSD user charge pass through to reflect MMSD's 2010 budget user charge to customers in the City.

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 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 1.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.6-6	MMSD-Sewer User Charge- Pass Through	--	--	\$51,538,220	\$+255,630
320.6-8	Less Cost Recovery from Sewer User Charge	--	--	\$-51,538,219	\$-255,630

SPONSOR(S): ALD. DUDZIK

AMENDMENT 76

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS-SPECIAL CAPITAL PROJECTS	-\$204,000	-\$4,000	-\$0.001

AMENDMENT INTENT

The intent of this amendment is to reduce the amount of capital funding for the Housing Trust Fund provided in the 2010 Proposed Budget from \$400,000 to \$200,000.

OVERVIEW

1. The City of Milwaukee Housing Trust Fund, as established and described in ch. 316 of the Milwaukee Code of Ordinances, was created by Common Council File Number 041537, adopted November 14, 2006. The purpose of the Housing Trust Fund is:

“...to support developers and governmental entities in the acquisition, construction, rehabilitation and modification of affordable and accessible housing for low-income households, and to finance support services that assist low-income households in obtaining and maintaining affordable housing.” (s. 316-1)
2. Section 316-7 of the Code states that the Housing Trust Fund shall be initially capitalized for up to \$5 million by proceeds from the sale of general obligation bonds, with the resulting debt service being amortized first by surplus Potawatomi Bingo Casino revenues, post-closure tax incremental district revenues and excess payments in lieu of taxes, and secondarily by the property tax levy.
3. The 2007 Budget included \$2.5 million in new borrowing authority for the Housing Trust Fund.
4. The 2008 Budget included \$400,000 in tax levy funding (special purpose account) for the Housing Trust Fund. The 2009 Budget provided another \$400,000, but the 2009 appropriation was in the form of capital funding (new borrowing), rather than tax-levy SPA funding.
5. The 2010 Proposed Budget calls for a continuation of the 2009 level and type of funding for the Housing Trust Fund -- \$400,000 in capital improvements funding (new borrowing authority).
6. On February 5, 2008, the Common Council adopted File Number 071307, a resolution approving the allocation of \$1,407,000 from the Housing Trust Fund for 5 affordable housing developments. Also in 2008, the Common Council adopted File Number 080645, a resolution authorizing the expenditure of \$10,000 from the Housing Trust Fund to support a LISC-sponsored study of the affordable housing delivery system in Milwaukee, to be performed by the Public Policy Forum.

7. On February 10, 2009, the Common Council adopted File Number 081375, a resolution approving the second round of funding awards from the Housing Trust Fund -- \$920,750 awarded to 9 organizations for a variety of affordable housing projects for renters, homeowners and the homeless.
8. Of the \$3.3 million appropriated for the Housing Trust Fund by the 2007 through 2009 Budgets, \$962,250 remains available to fund affordable housing initiatives:

\$3,300,000
- 1,407,000
- 10,000
- <u>920,750</u>
\$962,250

IMPACT

1. This amendment reduces the capital funding for the Housing Trust Fund in the 2010 Proposed Budget from \$400,000 to \$200,000.
2. The net impact of this amendment is a reduction of the 2010 Budget by \$204,000 -- \$200,000 in the Capital Improvements budget plus a related \$4,000 reduction in the City Debt budget. Since only the debt financing is tax-levy-funded, the amendment reduces the tax levy by \$4,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 20, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, PROPOSED BORROWING AUTHORIZATIONS

Reduce funding for the Housing Trust Fund by \$200,000.

<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>

Capital Improvements Budget	\$-200,000	\$+0	\$+0.000
City Debt Budget	<u>\$-4,000</u>	<u>\$-4,000</u>	<u>\$-0.001</u>
Total	\$-204,000	\$-4,000	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.3-8	Housing Trust Fund New Borrowing	--	--	\$400,000	\$-200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.51-13	New Authorizations - City Share	--	--	\$77,167,080	\$-200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$44,588,689	\$-4,000
	SECTION II. PROPOSED BORROWING AUTHORIZATIONS				
	A. Grants and Aids Projects				
580.1	10. Housing public purpose under section 67.12(12).	--	--	\$400,000	\$-200,000

SPONSOR(S): ALD. DUDZIK

AMENDMENT 77

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
CAPITAL IMPROVEMENTS- SPECIAL CAPITAL PROJECTS	-\$25,000	-\$25,000	-\$0.001

AMENDMENT INTENT

The intent of this amendment is to eliminate the \$25,000 in funding for the Municipal Art Fund provided in the 2010 Proposed Budget.

OVERVIEW

1. The purpose of the Municipal Art Fund is to set aside a portion of the City's appropriations for capital expenditures "for the acquisition of works of art to be used for city buildings and public facilities in order to encourage an appreciation of the visual arts and the development of artists and craftsmen" (s. 304-27-1, Code of Ordinances). To this end, each City department shall, in every cost estimate for the construction or remodeling of a building or structure, include in the estimate an amount for works of art, said amount not to exceed one percent of the total cost of the project.
2. The Code further provides that all appropriations for works of art arising from the Common Council's authorization of construction projects in the capital improvements program shall be deposited in a separate capital revenue account known as the Municipal Art Fund. The Fund may also contain "such other funds as the common council may appropriate for works of art."
3. The Milwaukee Arts Board is responsible for determining the allocation of Municipal Art Fund dollars to be expended on various works of art for construction projects. It is also directed to request Common Council authorization of payments for the design, execution and placement of works of art from the Municipal Art Fund.
4. The 2010 Proposed Budget includes \$25,000 in cash-levy capital funding for the Municipal Art Fund, the same level of funding provided in 2009 and previous years.

IMPACT

1. This amendment eliminates the \$25,000 in capital funding for the Municipal Art Fund included in the 2010 Proposed Budget.
2. This amendment reduces the 2010 Budget and tax levy by \$25,000, for a tax rate impact of -\$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 21, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS

Eliminate funding for the Municipal Art Fund.

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

Capital Improvements Budget \$-25,000 \$-25,000 \$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.2-24	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS SPECIAL CAPITAL PROJECTS OR PURPOSES Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$0	\$0	\$0.000
CAPITAL IMPROVEMENT – SPECIAL CAPITAL PROJECTS			

AMENDMENT INTENT
 The intent of this amendment is to increase funding for the Milwaukee Arts Board Projects SPA by \$110,000, to reduce funding for the Graffiti Abatement Fund SPA by \$45,000 and funding for the Unemployment Compensation Fund SPA by \$10,000, and to eliminate the \$25,000 in funding for the Municipal Art Fund special capital account and the \$30,000 in funding for the Economic Development Committee Fund SPA.

OVERVIEW

1. The Milwaukee Arts Board Projects Special Purpose Account, administered by DCD, funds the Arts Board’s efforts to promote the development, support and enjoyment of the arts in Milwaukee and to encourage cultural diversity in the artistic life of the city. Each year, the Arts Board awards grants of \$3,000 to \$7,000 each to non-profit arts organizations for projects that enhance the arts in the Milwaukee community. This SPA also provides funding for 2 annual awards to individual artists (\$1,500 each) and pays consultant fees relating to operation of the grant program.

2. This year, the Arts Board awarded grants to 29 organizations for a wide variety of projects in the visual and performing arts. Examples include:
 - Florentine Opera – Underwrite 20 free performances of “Jack and the Beanstalk” for Milwaukee Public Schools students.
 - Grand Avenue Club – Present a mixed-media exhibit (paintings, drawings, photography, sculpture and textile art) of more than 300 pieces representing the work of 20 local artists.
 - Milwaukee Public Theatre – Partnering with 15-20 community organizations, provide interactive arts programming (performances and workshops) for underserved populations of youth, families, the elderly and the disabled.
 - Strings Academy of Wisconsin – Provide professional instruction in violin, viola and cello to low-income minority students ages 4-18.
 - Woodland Pattern – Offer residencies, readings and workshops to highlight the contributions and skills of older artists.

3. The 2010 Proposed Budget provides \$50,000 in tax levy funding for the Arts Board SPA, \$110,000 less than the 2009 Budget. In the past, funding levels for this SPA were set high enough to provide the minimum of \$150,000 in local matching funds required for the City to receive a Wisconsin Arts Board grant from the State of Wisconsin. The last State grant

was in the amount of \$32,900. The Administration has determined that it is no longer cost-effective to commit this level of City funding for a \$32,900 grant.

4. DCD has indicated that at the reduced level of funding for this SPA, the City will be eligible for a \$12,900 State grant.
5. The reduced level of funding for the Arts Board SPA is likely to result in both fewer and smaller Arts Board grants in 2010.
6. The 2010 Proposed Budget provides \$170,000 for the Graffiti Abatement Fund SPA, \$75,000 more than the amount provided by the 2009 Budget. Actual 2008 expenditures were \$124,556. This SPA funds graffiti-abatement efforts by business improvement districts, City-ordered graffiti abatement, graffiti abatement for elderly or disabled property owners, graffiti-abatement outreach programs and graffiti “sweeps” (quick responses to graffiti vandalism sprees affecting multiple buildings).
7. The 2010 Proposed Budget provides \$1,050,000 for the Unemployment Compensation Fund SPA, \$100,000 more than the 2009 Budget. Actual 2008 expenditures totaled \$833,086. This account funds the payment of unemployment compensation benefits to City employees who are laid-off or whose employment is otherwise terminated.
8. The 2010 Proposed Budget provides \$25,000 in a special capital project account to support the Municipal Art Fund. This is the same amount of funding provided by the 2009 Budget. The Municipal Art Fund supports the acquisition of works of art for City buildings and public facilities. Each City department, in its cost estimate for a building construction or remodeling project, shall include in the estimate an amount for works of art (not to exceed 1% of the total project cost). Once the Common Council authorizes these construction projects, the appropriations for works of arts are deposited in a special capital revenue account known as the Municipal Art Fund. This fund may also contain such other funds as the Common Council may appropriate for works of art – namely, the \$25,000 appropriated annually to the Municipal Art Fund special capital project account.
9. The 2010 Proposed Budget provides \$30,000 for the Economic Development Committee Fund SPA, the same level of funding as the 2009 Budget. Actual 2008 expenditures were \$17,861. This SPA funds a variety of economic development-related activities, including but not limited to business retention and attraction efforts, support of emerging business enterprises and marketing Milwaukee for tourism and industrial and commercial development.

IMPACT

1. This amendment increases funding for the Milwaukee Arts Board Projects SPA by \$110,000, bringing the total funding to \$160,000, the same amount provided in the 2009 Budget.

2. With the level of funding provided by this amendment, the City will be eligible to apply for a \$32,900 Wisconsin Arts Board grant in 2010.
3. This amendment reduces funding for the Graffiti Abatement Fund SPA by \$45,000, from \$170,000 to \$125,000.
4. This amendment reduces funding for the Unemployment Compensation Fund SPA by \$10,000, from \$1,050,000 to \$1,040,000.
5. This amendment eliminates the \$25,000 in funding provided for the Municipal Art Fund special capital project account provided in the 2010 Proposed Budget.
6. This amendment eliminates the \$30,000 in funding provided for the Economic Development Committee Fund SPA in the 2010 Proposed Budget.
7. Because it is a balanced amendment -- funding increases are offset by funding reductions or eliminations -- this amendment has no impact on the 2010 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 23, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Murphy, Kovac

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS, CAPITAL IMPROVEMENTS

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$110,000; reduce funding for the Graffiti Abatement Fund Special Purpose Account by \$45,000; reduce funding for the Unemployment Compensation Fund Special Purpose Account by \$10,000; reduce the Economic Development Committee Fund Special Purpose Account by \$30,000; and reduce the Municipal Art Fund capital project by \$25,000.

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

Operating Budget	\$+25,000	\$+25,000	\$+0.001
Capital Improvements Budget	<u>\$-25,000</u>	<u>\$-25,000</u>	<u>\$-0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.3-17	Economic Development Committee Fund	--	--	\$30,000	\$-30,000
320.4-2	Graffiti Abatement Fund	--	--	\$170,000	\$-45,000
320.4-24	Milwaukee Arts Board Projects	--	--	\$50,000	\$+110,000
320.6-12	Unemployment Compensation Fund	--	--	\$1,050,000	\$-10,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
460.2-24	Municipal Art Fund Cash Levy	--	--	\$25,000	\$-25,000

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

**2010 BUDGET
AMENDMENT PACKET
PART 5 of 5
AMENDMENTS #79 - #83**

October 29 - 30, 2009

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

Agenda Number	2010 PROPOSED EXECUTIVE BUDGET	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
	TOTALS	1,445,083,765	247,430,899	8.905
		1,445,083,765	247,430,899	8.905
	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
1	DOA, CCCC - Transfer Environmental Sustainability Director to City Clerk, retitle as Environmental Sustainability Coordinantor.	0	0	0.000
2	SPA, CITY ATTY, BOZA - Reduce Outside Counsel/Expert Witness Fund by \$50,000, create a BOZA Legal Counsel SPA for \$50,000.	0	0	0.000
3	CITY ATTY, WATER - Eliminate one Assistant City Attorney position, create one Legal Counsel position in the Water Works.	31,258	31,258	0.001
4	SPA, CITY ATTY, BOZA - Eliminate one Assistant City Attorney position, create a BOZA Legal Counsel SPA for \$50,000.	(26,240)	(26,240)	(0.001)
5	CAPTIAL, CITY ATTY - Eliminate City Attorney Office - Planning/Design/Construction project.	(2,333,250)	(45,750)	(0.002)
6	SPA, DCD - Restore 2009 funding level to BID City Contributions SPA.	187,000	187,000	0.007
7	SPA, DCD - Increase funding to the 4th of July SPA by \$10,000.	10,000	10,000	0.001
8	TREASURER - Increase funding for Temporary Customer Service Representative I positions by \$21,000.	21,000	21,000	0.001
9	CCCC - Various operating account reducitons to fund additional Aux. Legislative Assistants and additional facility rentals.	0	0	0.000
10	CCCC - Reduce the Common Council members monthly transporation payments by 50%.	(31,860)	(31,860)	(0.001)
11	SPA - CCCC - Eliminate the Economic Development Committee Fund SPA.	(30,000)	(30,000)	(0.001)
12	SPA, CCCC - Eliminate funding for memberships in the WI Alliance of Cities, ICLEI, and Sweat Free Consortium.	(42,300)	(42,300)	(0.002)
13	DER - Eliminate EAP Administrative Specialist, create full time Employee Assistance Coordinator.	29,691	29,691	0.001
14	SPA, DER - Eliminate tuition reimbursement for management employees.	(160,000)	(160,000)	(0.006)
15	SPA, ELECTION, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Unemployment Compensation Fund SPA by \$10,000, reduce Economic Development Committee Fund SPA by \$30,000, eliminate the \$25,000 Municipal Art Fund capital account, eliminate salary for Election Commissioners and pay on a per meeting basis, eliminate the City Attorney Office - Planning/Design/Construction capital project.	(2,296,500)	(9,000)	(0.001)
16	SPA, ELECTION - Eliminate salaries for the Commissioner of Election positions, provide per meeting reimbursement from the Boards & Commissions Reimbursement Expense SPA.	(9,000)	(9,000)	(0.001)
17	ERS - Technical amendment to provide funding for Policemen's Annuity and Benefit Fund accordance with the actuarial statement.	8,395	8,395	0.001
18	ERS - Technical amendment to provide funding for employees retirement fund accordance with the actuarial statement.	(804,730)	(804,730)	(0.029)
19	ERS - Reduce the Facility Rental account by \$130,000.	(130,000)	(130,000)	(0.005)
20	CAPITAL, BORROWING AUTHORIZATIONS - Eliminate 2009 carryover borrowing authority for the Fire & Police Commission office remodeling.	0	0	0.000
21	FIRE - Eliminate the Fire Cause Investigation Unit, use O&M funds for additional special duty pay.	0	0	0.000
22	FIRE - Eliminate the Fire Public Relations Manager position.	(57,922)	(57,922)	(0.002)
23	FIRE - Eliminate the Fire Cause Investigation Unit.	(168,087)	(168,087)	(0.006)
24	FIRE - Eliminate funding for a weather command station.	(4,000)	(4,000)	(0.001)
25	FIRE - Eliminate one Vehicle Operations Training Coordinator.	(82,289)	(82,289)	(0.003)
26	CAPITAL, FIRE - Reduce Fire Major Capital Equipment by 50%.	(1,821,210)	(35,710)	(0.001)
27	FIRE - Eliminate the Fire Cause Investigation Unit, create 3 FF positions to provide 5 positions on 1 ladder company.	0	0	0.000
28	FIRE - Restore the 5th FF to 8 ladders, restore 2 companies, and eliminate proposed "brown outs."	5,619,514	5,619,514	0.202
29	FIRE - Restore the 5th FF to 8 ladders.	2,327,239	2,327,239	0.084
30	FIRE - Restore 2 companies.	2,302,275	2,302,275	0.083
31	FIRE - Restore the 5th FF to 4 ladders.	1,163,621	1,163,621	0.042
32	FIRE - Restore funding for Special Duty pay to eliminate proposed "brown outs."	990,000	990,000	0.036
33	FIRE - Eliminate one Health and Safety Officer.	(55,286)	(55,286)	(0.002)
34	FIRE - Eliminate one Administrative Captain -EMS.	(81,329)	(81,329)	(0.003)
35	HEALTH, WATER - Restore 0.5 FTE of an Environmental and Disease Control Specialist to be funded by the Water Enterprise Fund.	0	0	0.000
36	HEALTH, DNS - Transfer all positions and funding for the Health Department's Consumer Environmental Health Division to DNS.	0	0	0.000
37	LIBRARY - Restore hours at the Zielder Humanities Room, and the Art, Music, and Recreation Room.	112,814	112,814	0.004
38	SPA, MUNI COURT - Eliminate the Drivers License Recovery & Employability Program SPA.	(50,000)	(50,000)	(0.002)

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2010 EXECUTIVE BUDGET

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		<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>
39	DNS - Reduce MADACC funding by \$30,000, increase funding for Community Sanitation Fund by \$30,000.	0	0	0.000
40	DNS - Eliminate unfunded positions associated with the Residential Rental Certificate Program and Vacant Building Registration Program.	0	0	0.000
41	SPA, DNS - Reduce the Graffiti Abatement SPA by \$75,000.	(75,000)	(75,000)	(0.003)
42	POLICE - Reduce MPD furloughs days from 4 to 2. Intent to raise rates for parking permits and special event permits.	1,000,000	1,000,000	0.036
43	POLICE - Restore two Safety Specialist Senior positions.	123,742	123,742	0.004
44	POLICE - Eliminate the Horse Patrol.	(125,000)	(125,000)	(0.004)
45	POLICE - Eliminate all 4 MPD furlough days.	2,000,000	2,000,000	0.072
46	POLICE - Reduce MPD furloughs days from 4 to 1.	1,500,000	1,500,000	0.054
47	POLICE - Reduce MPD furloughs days from 4 to 2.	1,000,000	1,000,000	0.036
48	POLICE - Reduce MPD furloughs days from 4 to 3.	500,000	500,000	0.018
49	POLICE - Eliminate two Crime & Intelligence Specialists, use funding to reduce furloughs for sworn positions.	0	0	0.000
50	POLICE - Eliminate one Captain.	(83,432)	(83,432)	(0.003)
51	POLICE - Eliminate one Assistant Chief.	(104,310)	(104,310)	(0.004)
52	POLICE - Restore one Safety Specialist Senior.	61,871	61,871	0.002
53	PORT - Create a Deputy Port Director and fund for the last 6 months of 2010.	41,453	41,453	0.001
54	DPW ADMIN, DPW OPS - Technical amendment, move 4 Aux. Driver Training Instructors to DPW Administration.	0	0	0.000
55	DPW ADMIN - Eliminate the Finance & Planning Manager and Network Planning Manager.	(142,715)	(142,715)	(0.005)
56	DPW ADMIN, CCCC - Move the Capital Program Specialist from DPW Administration to the City Clerk's Office.	0	0	0.000
57	CAPITAL, DPW INFRA - Provide additional funding to add sound dampening material to the Water Street and Young Street (Broadway) bridges.	1,020,000	20,000	0.001
58	CAPITAL, DPW INFRA - Provide additional funding to Traffic Control Facilities to complete the conversion of Wells Street to two-way traffic.	357,000	7,000	0.001
59	DPW OPS - Reduce snow pay for management employees by 50%.	(87,135)	(87,135)	(0.003)
60	DPW OPS - Restore funding for outside the cart collection, eliminate the fall Clean and Green program, eliminate the three summer Saturday collections, and move to a 8-day garbage collection in winter months.	525,869	525,869	0.019
61	DPW OPS - Increase recycling collection to every third week.	260,983	260,983	0.009
62	DPW OPS - Increase recycling collection to every second week.	776,714	776,714	0.028
63	DPW OPS - Restore funding for 12 Operations Driver/Workers and for outside the cart collection.	2,430,277	2,430,277	0.087
64	DPW OPS - Restore funding for 12 Operations Driver/Workers.	1,169,390	1,169,390	0.042
65	CAPITAL - DPW OPS - Eliminate Recreational Facilities funding.	(396,005)	(7,765)	(0.001)
66	CAPITAL - DPW OPS - Eliminate ZMB Lower Parking Floor Restoration funding.	(88,230)	(1,730)	(0.001)
67	CAPITAL, DPW OPS, SMF - Reduce trees for Tree Production and Planting Program by 50%.	(661,628)	0	0.000
68	DPW OPS - Provide funds for a Weekend Box Program.	190,000	190,000	0.007
69	DPW OPS - Eliminate snow pay for management employees that earn over \$80,000 per year.	(4,086)	(4,086)	(0.001)
70	DPW OPS - Eliminate the 3 Saturday collections in summer.	(229,009)	(229,009)	(0.008)
71	DPW OPS - Eliminate funding and authority for one Sanitation Area Manager.	(84,760)	(84,760)	(0.003)
72	UNIFIED CALL CENTER, VARIOUS DEPTS. - Eliminate the Unified Call Center, return positions and funding to appropriate departments and enterprise funds.	(1,304,700)	(354,700)	(0.013)
73	UNIFIED CALL CENTER - Reduce salary grade and funding for the Call Center Director.	(11,000)	(11,000)	(0.001)
74	UNIFIED CALL CENTER - Eliminate the Call Center Manager position.	(44,000)	(44,000)	(0.002)
75	SPA - Technical amendment correction to the MMSD user charge pass through.	0	0	0.000
76	CAPITAL - Reduce the Housing Trust Fund by 50%.	(204,000)	(4,000)	(0.001)
77	CAPITAL - Eliminate the Municipal Art Fund capital project.	(25,000)	(25,000)	(0.001)
78	SPA, CAPITAL - Increase Milwaukee Arts Board SPA by \$110,000, reduce Graffiti Abatement SPA by \$45,000, reduce Unemployment Compensation Fund SPA by \$10,000, eliminate the Municipal Art Fund capital account, reduce Economic Development Committee SPA by \$30,000.	0	0	0.000
79	ECONOMIC DEVELOPMENT FUND - update amounts for BID assessments.	507,438	507,438	0.018
80	VARIOUS DEPARTMENTS - Eliminate communications positions in various departments, create 5 additional communications for the Common Council - City Clerk's Office.	(585,010)	(585,010)	(0.021)
81	VARIOUS DEPARTMENTS - Reduce operating expenditures in various city departments by 1%.	(639,080)	(639,080)	(0.023)
82	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 9.	(1,023,334)	(1,023,334)	(0.037)
83	VARIOUS DEPARTMENTS - Increase furlough days for nonrepresented employees to 14.	(2,046,669)	(2,046,669)	(0.074)

SPONSOR(S): ALD. DAVIS

AMENDMENT 79

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
SPECIAL REVENUE FUND – ECONOMIC DEVELOPMENT FUND	+\$507,438	+\$507,438	+\$0.018

AMENDMENT INTENT

The intent of this amendment is to increase funding for the Special Revenue Fund – Economic Development Fund by \$507,438.

OVERVIEW

1. Business improvement districts (“BIDs”) use revenues from special assessments levied on commercial properties within their boundaries to pay for a wide variety of economic development-related activities, including streetscaping projects, security enhancements, special events, marketing campaigns and the hiring of professional staff. The City collects these special assessments on behalf of BIDs as part of the regular property tax collection process.
2. The Economic Development Fund is the accounting mechanism by which the City collects BID assessments from properties within the various BIDs and provides the dollars it collects to the BIDs to carry out their annual operating plans. Since this revenue account functions as a funding pass-through, it has no tax levy impact.
3. The 2010 Proposed Budget provides \$8,538,787 in a DCD special revenue fund known as the “Economic Development Fund”. This represents a 19.5% increase from the \$7,142,523 budgeted for 2009. In addition to special assessment funding for 29 existing BIDs, this account also provides:
 - \$200,000 in revenue/expenditure authority for potential new BIDs that may be in operation in 2010.
 - \$29,776 for one existing neighborhood improvement district or “NID,” The Brewery (functions similar to a BID, but assessments are collected from multi-family residential properties as well as commercial properties).
 - \$1.4 million in a new line item for “Excess TID Revenues.” This item is an accounting mechanism that will provide the City with expenditure authority to disburse – both to itself and to other taxing jurisdictions (County, MATC, MPS and MMSD) – extra revenue the City receives from TIDs that close out in 2010.
4. Since the time the 2010 Proposed Budget was prepared, the various BIDs have submitted their proposed 2010 operating plans to DCD for approval by the Common Council. In all but 2 cases, the proposed expenditures for each BID are different (either higher or lower) than the figure used by DCD in preparing the 2010 Proposed Budget for the Economic Development Fund. Thus, the authorized expenditure amounts for the various BIDs need to be adjusted.

5. The 2010 budget for the Economic Development Fund also needs to be increased to reflect the fact that Common Council files to create 3 new BIDs (Kinnickinnic Avenue, South 27th Street and Schlitz Park) and approve their operating plans, including specific operating budgets, are currently pending before the Council. A 4th new BID – Silver Lane – may also be operational in 2010. Together, these 4 new BIDs would receive over \$365,000 in special assessments that are not specifically accounted for in the 2010 Proposed Budget for the Economic Development Fund.
6. Finally, in the 2010 Proposed Budget, the Economic Development Fund provides no funding for new NIDs. Because of the potential for creation of one or more new NIDs in 2010, DCD has requested the inclusion of \$100,000 in the Economic Development Fund designated for “Potential New NIDs.”

IMPACT

1. This amendment increases 2010 funding for the Special Revenue Fund – Economic Development Fund by \$507,438, from \$7,138,787 to \$7,646,225. It also changes the estimated assessment amounts for 27 of the 29 existing BIDs, inserts lines and assessment amounts for 4 new BIDs likely to be operational in 2010, increases the assessment amount for the Brewery NID and creates a line, with \$100,000 in funding, for potential new NIDs.
2. Since the Economic Development Fund functions as a mechanism to pass BID assessment revenues collected by the City through to the individual BIDs, changes in the funding level for the Fund typically have no impact on the tax levy or rate. However, the additional revenues contemplated by this amendment require recognition by the Comptroller. If the Comptroller fails to recognize these revenues, the impact of the amendment is an increase in the budget and tax levy of \$507,438, for a tax rate of +\$0.018 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND

Updates amounts that BIDs will assess themselves, adds funding for potential new BIDs and adds funding for four BIDs that were created in 2009. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized, the tax levy impact will be as stated.

<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

\$+507,438 \$+507,438 \$+0.018

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
510.1-10	SECTION I.I.1. BUDGET FOR ECONOMIC DEVELOPMENT Business Improvement Districts (A)	---	--	\$7,138,787	\$+507,438
510.1-12	Immediately following the line: "(A) for the following BIDs;" Delete lines 510.1-13 through 510.2-19 and replace with the following: BID #2 (Historic Third Ward) - \$573,030 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$135,310 BID #5 (Westtown) - \$102,337 BID #8 (Historic King Drive) - \$203,707 BID #9 (735 N. Water-Riverwalk) - \$11,086 BID #10 (Avenues West) - \$132,110 BID #11 (Brady Str Business Area) - \$158,640 BID #13 (Oakland Avenue) - \$50,000 BID #15 (Riverwalk) - \$391,208 BID #16 (West North Avenue) - \$158,250 BID #17 (Northwest Area Business) - \$40,000 BID #19 (Villard Avenue) - \$114,000 BID #20 (East North Avenue) - \$220,870 BID #21 (Downtown Mgmt Distr) - \$3,016,975 BID #25 (Riverworks) - \$212,157 BID #26 (The Valley) - \$116,073 BID #27 (Burleigh) - \$63,721 BID #28 (North Ave Gateway Distr) - \$44,203 BID #29 (Teutonia,Capitol,Atkinson) - \$115,003 Bid #31 (Havenwoods) - \$170,000 BID #32 (North Ave Market Place) - \$92,917				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Davis

SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	BID#35 (Becher/KK) - \$8,227 BID#36 (Riverworks II) - \$47,095 BID#37 (30th St. Industrial Corridor) - \$166,354 BID#38 (Cesar E. Chavez) - \$27,000 BID#39 (Center St Market Place) - \$69,289 BID#40 (Airport Gateway) - \$331,000 BID#41 (Downer) - \$57,000 BID#42 (Schlitz Park) - \$113,000 BID#43 (South 27th Street) - \$119,419 BID#44 (Kinnickinnic Avenue) - \$45,913 BID#45 (Silver Lane) - \$87,090 Potential New Bids - \$200,000 NID #1 (Brewery) - \$68,495 Potential New NIDs - \$100,000				

SPONSOR(S): ALD. BOHL

AMENDMENT 80

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER \$1,000
VARIOUS DEPARTMENTS	\$-585,010	\$-585,010	\$-0.021

AMENDMENT INTENT

Eliminate position authority, FTE's and funding for 12 communications positions in various departments and create position authority, FTE's and funding for 5 communications positions in the Common Council-City Clerk's Office.

OVERVIEW

1. This amendment eliminates the following public relations positions and their funding in various departments:
 - a. Fire Public Relations Manager (Fire Dept.).
 - b. Health Communications Officer and 2 Graphic Designers (Health Dept., Communications and Public Relations Unit).
 - c. Marketing Public Relations Officer, Administrative Specialist-Senior and Printer (Public Library, Communication/Marketing Section).
 - d. Public Information Coordinator (Dept. of Neighborhood Services, Public Information Coordinator).
 - e. Permits and Communications Manager and Permits and Communications Specialist (Dept. of Public Works, Adm. Services Section, Permits and Communications Unit).
 - f. Communications and Outreach Manager and Graphics Designer II (Dept. of City Development).
2. In addition, this amendment creates positions and funding for the following in the Office of the Common Council – City Clerk, Public Information Section:
 - a. Marketing/Public Relations Coordinator (Salary Grade 5), and Public Information Representative (Salary Grade 4).
 - b. Printer, Pay Grade 260.
 - c. 2 Additional Graphic Designer II positions (Pay Grade 535).
3. The intent of this amendment is to restructure the public relations, marketing and communication activities of various departments to reduce duplication and increase efficiency.
4. It must be noted that, per the Department of Employee Relations, 5 of the 12 positions slated for elimination are represented by District Council 48. Thus, the recent contract between the City and District Council 48 prevents the City from laying off represented employees through 2011. Although the positions may be

eliminated, there would be no cost savings as the affected employees must be reassigned and would retain their existing rates of pay. The other positions are not represented by a union. Of the 7 incumbents, 3 do not have City Service seniority rights to other city positions and would be laid off. The other 4 individuals may have City Service “bumping” rights to other positions. A layoff of these 4 positions or their placement into other positions must be approved by the City Service Commission. Furthermore, the creation of public information services positions in the City Clerk’s office would need to be created and classified by the Department of Employee Relations.

IMPACT

The adoption of this amendment reduces the tax levy by \$585,010 or \$0.021 per \$1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 22, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

Eliminate position authority, FTE's, and funding for seven communications positions in various departments and create position authority, FTE's, and funding for five communications positions in the Common Council-City Clerk's Office.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
Operating Budget	\$-528,213	\$-528,213	\$-0.019
Provisions for Employee Retirement	\$-56,797	\$-56,797	\$-0.002
Total	\$-585,010	\$-585,010	\$-0.021

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	MARKETING				
140.4-7	Graphics Designer II (Y)	1	-1	\$36,171	\$-36,171
140.4-11	Communication and Outreach Manager	1	-1	\$72,969	\$-72,969
140.7-9	O&M FTE'S	40.30	-2.00	--	--
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-44,747
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION Immediately following the line: "Public Relations Supervisor"				
150.2-23	Insert the following positions, titles and amounts: "Marketing/ Public Relations Coordinator" "Public Information Representative" "Printer"	-- -- --	+1 +1 +1	\$0 \$0 \$0	+\$56,533 +\$53,032 +\$44,336

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

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150.2-24	Graphics Designer II	2	+2	\$80,603	+\$88,006
150.4-26	O&M FTE'S	90.30	+5.00	--	--
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	+\$99,182
	FIRE DEPARTMENT- SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
	BUSINESS SECTION				
200.15-4	Fire Public Relations Manager	1	-1	\$57,922	-\$57,922
200.18-11	O&M FTE'S	97.36	-1.00	--	--
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	-\$19,693
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	COMMUNICATIONS & PUBLIC RELATIONS				
210.1-15	Health Communications Officer (X)(Y)	1	-1	\$61,200	-\$61,200
210.1-16	Graphic Designer II	2	-2	\$88,006	-\$88,006
210.15-20	O&M FTE'S	146.70	-3.00	--	--
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	-\$61,174

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH,
LIBRARY, NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

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	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
	COMMUNICATION/MARKETING SECTION				
220.3-19	Marketing & Public Relations Officer (Y)	1	-1	\$76,667	\$-76,667
220.3-20	Administrative Specialist-Senior	1	-1	\$61,871	\$-61,871
220.3-22	Printer	1	-1	\$44,336	\$-44,336
220.7-23	O&M FTE'S	94.74	-3.00	--	--
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-74,978
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	ADMINISTRATIVE SERVICES SECTION				
250.1-21	Public Information Coordinator (X)	1	-1	\$65,957	\$-65,957
250.7-24	O&M FTE'S	157.50	-1.00	--	--
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-27,042
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	PERMITS AND COMMUNICATIONS				
290.2-16	Permits and Communications Mgr. (X) (Y)	1	-1	\$85,129	\$-85,129
290.2-17	Permits and Communications Specialist	1	-1	\$63,892	\$-63,892

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Bohl

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, FIRE, HEALTH, LIBRARY,
NEIGHBORHOOD SERVICES, DPW-ADMINISTRATION

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
290.4-12	O&M FTE'S	52.49	-2.00	--	--
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-61,099
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)			\$91,325,000	\$-56,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+189,551
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-25	Employer's Share of Employee's Annuity Contribution	--	--	\$16,979,005	\$-26,841
420.2-7	Social Security Tax	--	--	\$17,157,000	\$-29,956

SPONSOR(S) Ald Donovan**AMENDMENT 81**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
All departments except City Clerk, City Attorney, Comptroller, and Treasurer.	\$-639,080	\$-639,080	\$-0.023

AMENDMENT INTENT

Reduce the category "operating expenditures" in every department by 1% except for the City Clerk, City Attorney, Comptroller, and Treasurer.

OVERVIEW

1. This amendment reduces the category operating expenditures in each department by 1% except for the City Clerk, City Attorney, Comptroller, Treasurer, Municipal Court, and Mayor. The amendment as drafted also excludes enterprise funds and the Employee's Retirement System.
2. The amendment reduces 1 or 2 operating expenses in each departmental division, but departments will have the discretion to distribute the reduction in the appropriate operating accounts.

IMPACT

1. The adoption of this amendment reduces the tax levy by \$639,080 or \$0.023 per \$1,000 of assessed valuation.

Prepared by: Jim Carroll
 LRB – Research & Analysis
 October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS

Reduce the category "operating expenditures" in every city department by 1% except for the City Clerk, City Attorney, City Comptroller, and City Treasurer. This amendment as drafted also excludes enterprise funds and the Employee Retirement System. The reduction is shown from one or two operating expense accounts in each departmental division, but departments will have discretion in distributing the reduction to the appropriate operating accounts.

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

Operating Budget \$-639,080 \$-639,080 \$-0.023

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-17	Other Operating Services	--	--	\$23,200	\$-590
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.16-12	General Office Expense	--	--	\$45,334	\$-1,339
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.20-26	Other Operating Services	--	--	\$13,000	\$-250

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.28-4	Information Technology Services	--	--	\$440,000	\$-4,800
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-21	Professional Services	--	--	\$288,150	\$-4,292
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-8	Professional Services	--	--	\$97,000	\$-2,660
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-16	Other Operating Services	--	--	\$771,365	\$-10,483
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-10	Reimburse Other Departments	--	--	\$16,944	\$-423

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
180.9-12	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION OPERATING EXPENDITURES Information Technology Services	--	--	\$108,123	\$-1,557
180.14-8	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION OPERATING EXPENDITURES Other Operating Services	--	--	\$88,788	\$-3,559
190.3-15	FIRE AND POLICE COMMISSION OPERATING EXPENDITURES Professional Services	--	--	\$90,000	\$-1,340
200.8-13	FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT OPERATING EXPENDITURES Energy	--	--	\$1,429,738	\$-40,026
200.19-10	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT OPERATING EXPENDITURES Information Technology Services	--	--	\$532,612	\$-17,178

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.23-26	HEALTH DEPARTMENT OPERATING EXPENDITURES Professional Services	--	--	\$505,552	\$-17,624
220.9-3	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT OPERATING EXPENDITURES Property Services	--	--	\$303,000	\$-12,010
220.15-5	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT OPERATING EXPENDITURES Property Services	--	--	\$237,000	\$-6,498
220.21-2	LIBRARY CENTRAL LIBRARY DECISION UNIT OPERATING EXPENDITURES Energy	--	--	\$361,200	\$-3,862
230.3-13	MAYOR'S OFFICE OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$16,000	\$-440

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MUNICIPAL COURT				
	OPERATING EXPENDITURES				
240.3-14	General Office Expense	--	--	\$264,451	\$-5,125
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.8-22	Vehicle Rental	--	--	\$309,000	\$-9,086
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.16-6	Other Operating Services	--	--	\$2,200,100	\$-122,374
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.30-23	Non-Vehicle Equipment Rental	--	--	\$125,000	\$-5,070
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-15	Reimburse Other Departments	--	--	\$158,000	\$-5,510

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

Item 81

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.6-3	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$133,000	\$-1,920
300.10-18	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT OPERATING EXPENDITURES General Office Expense	--	--	\$16,000	\$-500
300.16-12	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$11,000	\$-790
300.23-16	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT OPERATING EXPENDITURES Construction Supplies	--	--	\$1,371,663	\$-21,950
300.29-22	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$3,960,000	\$-52,830

Change totals, subtotals, and related amounts accordingly.

Ref: 2010 BF, 7-C
Various- Reduce operating expend by 1%

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.35-6	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION OPERATING EXPENDITURES Energy	--	--	\$1,964,000	\$-41,410
310.5-6	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION OPERATING EXPENDITURES Other Operating Services	--	--	\$10,000	\$-640
310.10-12	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION OPERATING EXPENDITURES Tools & Machinery Parts	--	--	\$2,690,859	\$-40,209
310.15-17	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION OPERATING EXPENDITURES Energy	--	--	\$4,154,859	\$-52,499
310.26-9	DPW-OPERATIONS DIVISION SANITATION SECTION OPERATING EXPENDITURES Other Operating Services	--	--	\$11,887,000	\$-141,330

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Donovan

VARIOUS DEPARTMENT, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.31-8	DPW-OPERATIONS DIVISION FORESTRY SECTION OPERATING EXPENDITURES Other Operating Supplies	--	--	\$300,000	\$-8,430
350.3-4	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS OPERATING EXPENDITURES Reimburse Other Departments	--	--	\$12,297	\$-476

SPONSOR(S): Ald. Zielinski

Amendment # 82

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Various City Departments	\$-1,023,334	\$-1,023,334	\$ -0.037

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 5 days – from 4 days to 9 days – to reduce salary expenses.
2. 851 or 11.4% of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

Non-represented City Employees - October 19, 2009		
Management Employees	671	8.99%
Non-represented Non-management	180	2.41%
Total	851	11.40%

IMPACT

1. The adoption of this amendment reduces the tax levy by \$1,023,334 or \$ 0.037 per \$1,000 of assessed valuation.
2. A 9-day unpaid furlough more than doubles effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to 3.46% compared to pay cuts for other City employees at 1.54%.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

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

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 9 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

Operating Budget	\$-824,374	\$-824,374	\$-0.030
Provisions for Employee Retirement	\$-72,128	\$-72,128	\$-0.003
Parking Fund	\$-19,919	\$-19,919	\$-0.001
Water Works	\$-70,970	\$-70,970	\$-0.003
<u>Sewer Maintenance Fund</u>	<u>\$-35,943</u>	<u>\$-35,943</u>	<u>\$-0.001</u>
Total Budget Impact	\$-1,023,334	\$-1,023,334	\$-0.037

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.4-6	Furlough	--	--	\$-17,168	\$-21,459
110.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,668	\$-8,798
	DEPARTMENT OF ADMINISTRATION - BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-13	Furlough	--	--	\$-18,045	\$-17,605
110.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$309,108	\$-7,218
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.19-18	Furlough	--	--	\$-4,155	\$-5,194
110.20-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$108,929	\$-2,129

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.26-16	Furlough	--	--	\$-43,420	\$-37,537
110.27-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$907,081	\$-15,390
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-15	Furlough	--	--	\$-41,033	\$-14,802
120.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,075,609	\$-6,069
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-11	Furlough	--	--	\$-77,760	\$-17,545
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-7,194
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-24	Furlough	--	--	\$-25,365	\$-15,220
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-6,240

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-22	Furlough	--	--	\$-78,357	\$-78,668
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	\$-32,254
	COMPTROLLER				
	SALARIES & WAGES				
160.4-3	Furlough	--	--	\$-52,000	\$-55,118
160.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,346,331	\$-22,598
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-4	Furlough	--	--	\$-5,550	\$-4,195
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$298,196	\$-1,720
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-25	Furlough	--	--	\$-5,525	\$-5,324
180.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$151,340	\$-2,183

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-7	Furlough	--	--	\$-14,450	\$-15,050
180.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,875	\$-6,170
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-22	Furlough	--	--	\$-22,525	\$-22,086
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$593,950	\$-9,055
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-3	Furlough	--	--	\$-8,500	\$-8,351
190.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$242,931	\$-2,839
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.18-7	Furlough	--	--	\$-37,800	\$-15,322
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-5,209

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.15-10	Furlough Savings	--	--	\$-102,000	\$-40,700
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	\$-16,687
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	\$-66,148	\$-24,428
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-10,015
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-20	Furlough	--	--	\$-53,148	\$-21,216
220.14-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,384,486	\$-8,699
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.19-26	Furlough	--	--	\$-59,214	\$-11,950
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$-4,899

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	\$-12,468	\$-15,585
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$305,687	\$-6,390
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Furlough	--	--	\$-30,600	\$-18,615
240.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$822,607	\$-7,632
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-14	Furlough	--	--	\$-126,000	\$-33,335
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-13,667
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$-15,946
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$-5,103

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$-62,222
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$-19,911
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-8	Furlough	--	--	\$-18,000	\$-12,084
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$490,772	\$-4,954
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-2	Furlough	--	--	\$-56,320	\$-45,744
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-18,755
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-15	Furlough	--	--	\$-5,817	\$-5,553
300.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$170,769	\$-2,277

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	\$-20,446	\$-4,986
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$645,631	\$-2,044
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-26	Furlough	--	--	\$-10,628	\$-3,329
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$306,073	\$-1,365
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-19	Furlough	--	--	\$-84,245	\$-15,688
300.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,567,160	\$-6,432
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.28-10	Furlough	--	--	\$-48,864	\$-3,345
300.29-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,514,140	\$-1,371

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.34-5	Furlough	--	--	\$-76,000	\$-16,776
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	\$-6,878
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-20	Furlough	--	--	\$-6,700	\$-3,211
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$175,831	\$-1,317
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-11	Furlough	--	--	\$-77,000	\$-12,215
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,759,746	\$-5,008
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-22	Furlough	--	--	\$-83,000	\$-5,057
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-2,073

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-16	Furlough	--	--	\$-244,000	\$-65,704
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-26,939
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	Furlough	--	--	\$-126,000	\$-25,295
310.30-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,867,871	\$-10,371
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	\$-2,977	\$-2,089
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$48,973	\$-856
	CITY TREASURER				
	SALARIES & WAGES				
370.2-20	Furlough	--	--	\$-20,660	\$-25,825
370.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$640,830	\$-10,588
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$+329,297

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-14	Furlough	--	--	\$-39,119	\$-48,657
410.4-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,041,500	\$-19,949
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	\$-1,998	\$-2,498
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$51,690	\$-1,024
	SECTION I.G.1. BUDGET FOR PARKING				
	PARKING				
	SALARIES & WAGES				
490.3-5	Furlough	--	--	\$-62,750	\$-14,127
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	\$-5,792
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION				
	SALARIES & WAGES				
520.5-21	Furlough	--	--	\$-77,764	\$-10,839
520.6-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,893,450	\$-4,444

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	\$-42,265	\$-9,472
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,198,004	\$-3,883
	DPW-WATER WORKS-ENGINEERING ORGANIZATION				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	\$-13,979	\$-4,606
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$377,845	\$-1,888
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION				
	SALARIES & WAGES				
520.20-19	Furlough	--	--	\$-84,271	\$-16,428
520.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,629,382	\$-6,736
	DPW-WATER WORKS-WATER QUALITY ORGANIZATION				
	SALARIES & WAGES				
520.24-22	Furlough	--	--	\$-16,287	\$-3,579
520.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$456,931	\$-1,467

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION				
	SALARIES & WAGES				
520.29-17	Furlough	--	--	\$-41,838	\$-5,410
520.30-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,209,026	\$-2,218
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-19	Furlough	--	--	\$-40,246	\$-16,869
550.6-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,017,365	\$-6,916
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-13	Furlough	--	--	\$-54,422	\$-8,623
550.10-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,623,822	\$-3,535

SPONSOR(S): Ald. Zielinski

Amendment # 83

Department	Budget Impact	Tax Levy Impact	Tax Rate Impact per \$1,000
Various City Departments	\$-2,046,669	\$-2,046,669	\$ -0.074

AMENDMENT INTENT: Increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days – from 4 days to 14 days – to reduce salary expenses.

OVERVIEW

1. This amendment increase the number of unpaid furlough days for City employees not covered by labor contracts by 10 days -- from 4 days to 14 days – to reduce salary expenses.
2. 851 or *11.4%* of the City's roughly 7,464 employees were not represented by labor contracts on October 19, 2009 and more than half these non-represented employees are management employees as follows:

Non-represented City Employees - October 19, 2009		
Management Employees	671	8.99%
Non-represented Non-management	180	2.41%
Total	851	11.40%

IMPACT

1. The adoption of this amendment reduces the tax levy by \$2,046,669 or \$ 0.074 per \$1,000 of assessed valuation.
2. A 14-day unpaid furlough more than triples effective pay cuts for non-represented employees vs. pay cuts for employees represented by labor contracts – increasing pay cuts for non-represented employees to *5.39%* compared to pay cuts for other City employees at *1.54%*.
3. Additional unpaid furlough days for the 56% of non-represented employees classified as management may result in decreased productivity and work quality as work crews, sections and departments go unsupervised or undirected.
4. Delivery of City services may be impaired or delayed as represented employee staff is unable to complete, or complete on a timely basis, the duties of non-represented co-workers during additional furlough periods.

5. Non-represented employee morale and loyalty may decline as they feel singled-out for additional unpaid furlough days and effective pay cuts not required of other City employees.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2009

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, CITY CLERK, COMPTROLLER, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, MUNICIPAL COURT, NEIGHBORHOOD SERVICES, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, TREASURER, PARKING, WATER WORKS, SEWER MAINTENANCE

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

Reduce salary accounts in various departments by increasing the number of furlough days that management and nonrepresented employees would be required to take from the proposed 4 days to 14 days. This amendment impacts budget lines that are currently 100% recovered by a user fee. It will be necessary for the Common Council to amend the fee to prevent collecting revenues in excess of expenses. This amendment also requires revenue recognition by the Comptroller. If these actions are not approved, the tax levy impact of this amendment will be as stated.

Operating Budget	\$1,648,747	\$-1,648,747	\$-0.059
Provisions for Employee Retirement	\$-144,256	\$-144,256	\$-0.005
Parking Fund	\$-39,839	\$-39,839	\$-0.001
Water Works	\$-141,939	\$-141,939	\$-0.005
<u>Sewer Maintenance Fund</u>	<u>\$-71,888</u>	<u>\$-71,888</u>	<u>\$-0.003</u>
Total Budget Impact	\$-2,046,669	\$-2,046,669	\$-0.074

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.4-6	Furlough	--	--	\$-17,168	\$-42,918
110.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,668	\$-17,596
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.15-13	Furlough	--	--	\$-18,045	\$-35,211
110.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$309,108	\$-14,436
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.19-18	Furlough	--	--	\$-4,155	\$-10,388
110.20-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$108,929	\$-4,259

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.26-16	Furlough	--	--	\$-43,420	\$-75,074
110.27-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$907,081	\$-30,780
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-15	Furlough	--	--	\$-41,033	\$-29,604
120.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,075,609	\$-12,137
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-11	Furlough	--	--	\$-77,760	\$-35,091
130.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,834,853	\$-14,387
	DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-24	Furlough	--	--	\$-25,365	\$-30,440
140.7-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,033,848	\$-12,481

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-22	Furlough	--	--	\$-78,357	\$-157,335
150.5-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,054,010	\$-64,507
	COMPROLLER				
	SALARIES & WAGES				
160.4-3	Furlough	--	--	\$-52,000	\$-110,236
160.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,346,331	\$-45,197
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-4	Furlough	--	--	\$-5,550	\$-8,390
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$298,196	\$-3,440
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-25	Furlough	--	--	\$-5,525	\$-10,648
180.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$151,340	\$-4,366

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-7	Furlough	--	--	\$-14,450	\$-30,099
180.8-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$402,875	\$-12,341
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-22	Furlough	--	--	\$-22,525	\$-44,173
180.13-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$593,950	\$-18,111
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-3	Furlough	--	--	\$-8,500	\$-16,703
190.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$242,931	\$-5,679
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.18-7	Furlough	--	--	\$-37,800	\$-30,644
200.18-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,799,432	\$-10,419

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.15-10	Furlough Savings	--	--	\$-102,000	\$-81,400
210.23-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,989,188	\$-33,374
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	\$-66,148	\$-48,856
220.8-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,733,965	\$-20,031
	LIBRARY NEIGHBORHOOD LIBRARY & EXTENSION SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.13-20	Furlough	--	--	\$-53,148	\$-42,432
220.14-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,384,486	\$-17,397
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
220.19-26	Furlough	--	--	\$-59,214	\$-23,900
220.20-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,552,191	\$-9,799

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	\$-12,468	\$-31,170
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$305,687	\$-12,780
	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-16	Furlough	--	--	\$-30,600	\$-37,229
240.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$822,607	\$-15,264
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-14	Furlough	--	--	\$-126,000	\$-66,670
250.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,205,122	\$-27,335
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.14-2	Furlough	--	--	\$-408,000	\$-31,893
260.15-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$11,574,730	\$-10,206

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.27-26	Furlough	--	--	\$-1,592,000	\$-124,445
260.30-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$37,213,119	\$-39,822
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-8	Furlough	--	--	\$-18,000	\$-24,167
270.4-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$490,772	\$-9,909
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.4-2	Furlough	--	--	\$-56,320	\$-91,487
290.4-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,202,000	\$-37,510
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-15	Furlough	--	--	\$-5,817	\$-11,106
300.5-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$170,769	\$-4,553

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
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	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	\$-20,446	\$-9,972
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$645,631	\$-4,088
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-26	Furlough	--	--	\$-10,628	\$-6,658
300.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$306,073	\$-2,730
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-19	Furlough	--	--	\$-84,245	\$-31,375
300.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,567,160	\$-12,864
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.28-10	Furlough	--	--	\$-48,864	\$-6,689
300.29-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,514,140	\$-2,743

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.34-5	Furlough	--	--	\$-76,000	\$-33,551
300.34-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,058,900	\$-13,756
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-20	Furlough	--	--	\$-6,700	\$-6,423
310.4-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$175,831	\$-2,633
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-11	Furlough	--	--	\$-77,000	\$-24,431
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,759,746	\$-10,017
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-22	Furlough	--	--	\$-83,000	\$-10,113
310.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,036,428	\$-4,146

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

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VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION. SANITATION SECTION				
	SALARIES & WAGES				
310.24-16	Furlough	--	--	\$-244,000	\$-131,408
310.25-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,726,198	\$-53,877
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	Furlough	--	--	\$-126,000	\$-50,590
310.30-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,867,871	\$-20,742
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	\$-2,977	\$-4,178
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$48,973	\$-1,713
	CITY TREASURER				
	SALARIES & WAGES				
370.2-20	Furlough	--	--	\$-20,660	\$-51,650
370.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$640,830	\$-21,177
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-116,695,727	\$-658,602

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYEES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-14	Furlough	--	--	\$-39,119	\$-97,314
410.4-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,041,500	\$-39,899
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	\$-1,998	\$-4,995
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$51,690	\$-2,048
	SECTION I.G.1. BUDGET FOR PARKING				
	PARKING				
	SALARIES & WAGES				
490.3-5	Furlough	--	--	\$-62,750	\$-28,255
490.3-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,467,610	\$-11,584
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION				
	SALARIES & WAGES				
520.5-21	Furlough	--	--	\$-77,764	\$-21,678
520.6-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,893,450	\$-8,888

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

By Ald. Zielinski

VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTIS-NORTH ORGANIZATION				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	\$-42,265	\$-18,944
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,198,004	\$-7,767
	DPW-WATER WORKS-ENGINEERING ORGANIZATION				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	\$-13,979	\$-9,211
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$377,845	\$-3,777
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION				
	SALARIES & WAGES				
520.20-19	Furlough	--	--	\$-84,271	\$-32,856
520.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,629,382	\$-13,471
	DPW-WATER WORKS-WATER QUALITY ORGANIZATION				
	SALARIES & WAGES				
520.24-22	Furlough	--	--	\$-16,287	\$-7,157
520.25-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$456,931	\$-2,935

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2010 PROPOSED BUDGET

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VARIOUS DEPARTMENTS, CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2010 POSITIONS OR UNITS COLUMN		CHANGE IN 2010 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION				
	SALARIES & WAGES				
520.29-17	Furlough	--	--	\$-41,838	\$-10,819
520.30-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,209,026	\$-4,436
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-19	Furlough	--	--	\$-40,246	\$-33,738
550.6-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,017,365	\$-13,833
	DPW-INFRASTRUCTURE SERVICES DIVISION-SEWER MAINTENANCE FUND-UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-13	Furlough	--	--	\$-54,422	\$-17,246
550.10-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,623,822	\$-7,071