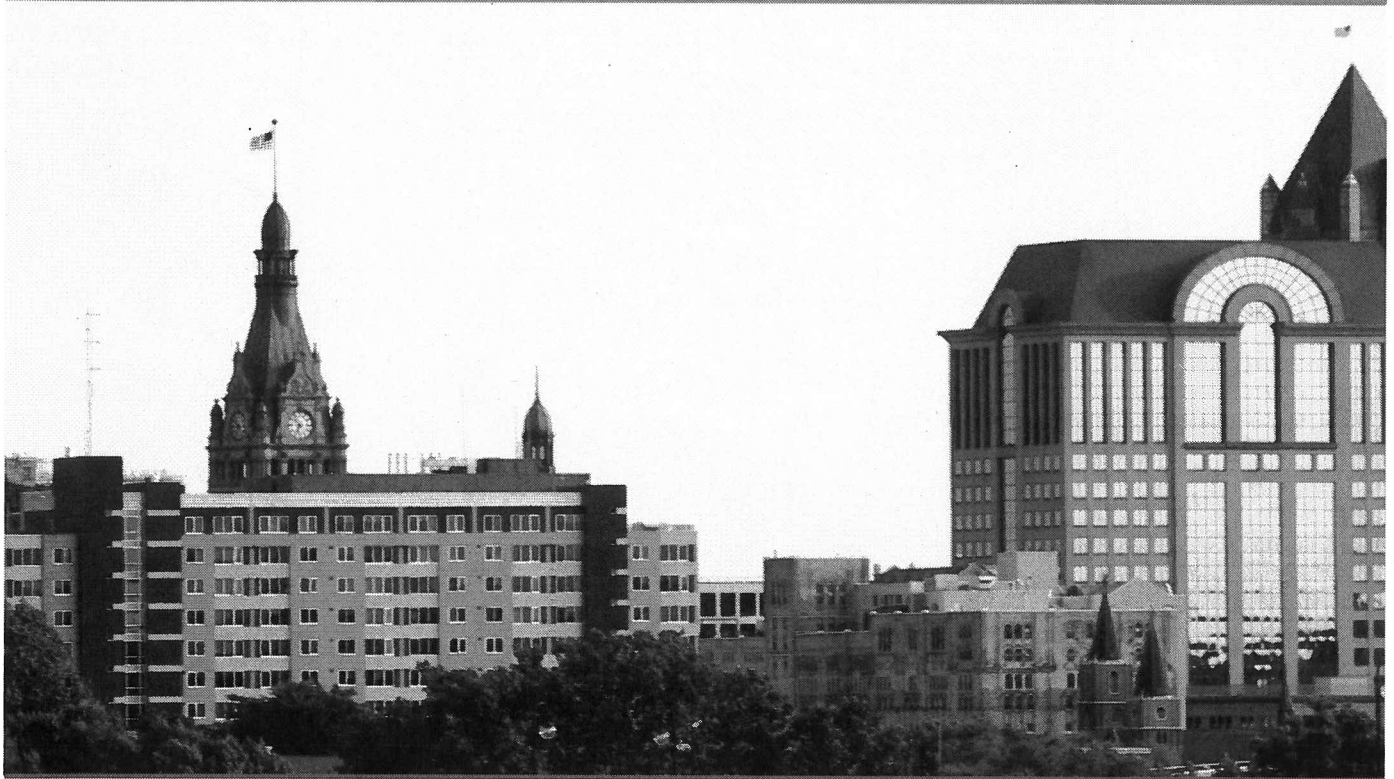


**Ald. Michael Murphy, Chair,
Offers the Following:**

**Finance & Personnel Committee
Amendments to the 2011 Proposed Budget**

2011 APPROVED AMENDMENTS

Common Council Meeting of November 5, 2010



COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2011 EXECUTIVE BUDGET PASSED BY FINANCE & PERSONNEL

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2011 PROPOSED EXECUTIVE BUDGET	1,479,950,380	246,752,411	9.123

Agenda Number

TOTALS	1,479,950,380	246,752,411	9.123
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	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>		
	<u>EFFECT</u>	<u>EFFECT</u>	<u>EFFECT</u>	<u>VOTE</u>	
AMENDMENT DESCRIPTION					
9A	HEALTH, CCCC - Transfer licensing positions and operating funding in Consumer Environmental Health Division to City Clerk's Office.	0	0	0.000	4-1
7	FIRE - Technical amendment to create Firefighter position to perform community education programs.	0	0	0.000	5-0
12A	NEIGHBORHOOD SERVICES, DPW OPS - Add funding and position authority for one Nuisance Control Inspector (DNS) and funding for one Sanitation Inspector (DPW).	85,307	85,307	0.003	3-2
13A	POLICE, DEBT - Restore 2 Safety Specialist Senior positions, reduce Bonded Debt to reflect lower than anticipated debt service for MPS RANs.	23,742	23,742	0.001	5-0
15A	POLICE, MISC SPA - Increase MPD overtime by \$200,000, reduce Workers Comp SPA by \$200,000.	0	0	0.000	3-2
16	PORT - Eliminate the Deputy Port Director.	(73,627)	(73,627)	(0.003)	4-1
25	DPW OPS - Fund boulevard weed mitigation, reduce funding for weekend box program.	0	0	0.000	5-0
22	DPW OPS - Restore funding for outside the cart waste collection for up to 1 cubic yard of waste.	282,900	282,900	0.010	3-2
24	DPW OPS, MISC SPA - Create a \$25,000 Special Purpose Account to create an "Illegal Dumping Tip Hotline," reduce solid waste disposal funding the same amount.	0	0	0.000	3-2
26A	DPW OPS - Reduce the AMR reduction line to provide additional funds for Forestry services.	344,075	344,075	0.013	5-0
19A	DPW INFRASTRUCTURE-CAPITAL - Eliminate 50% of the funding for meeting federal street signage mandate.	(146,625)	(2,875)	(0.001)	5-0
27	CAPITAL - DPW OPS - Renew expiring borrowing authority for Sanitation HQ Modifications account.	477,959	0	0.000	5-0
32	WATER - Technical correction to update budget to reflect Positions Ordinance changes.	0	0	0.000	5-0
33	WATER - Restore position authority for one Chemist II position.	0	0	0.000	5-0
34	VARIOUS DEPTS - The "Milwaukee Promise" footnotes (appendix).	0	0	0.000	5-0

SPONSOR(S): Finance and Personnel Committee**Amendment # 9A**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
Health Department and			per \$1,000
City Clerk's License Division	\$ 0,000	\$ 0,000	\$ 0.000

<u>AMENDMENT INTENT:</u>	Shift "back office", clerical processing of food licenses from the Health Department to the City Clerk's License Division.
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OVERVIEW

The Health Department is authorized by the State to act as the State's agent to perform all food inspections and to issue corresponding food licenses. The Health Department issues approximately 4,600 food establishment licenses annually.

This amendment shifts responsibility for the clerical tasks of processing these licenses from the Health Department to the City Clerk's License Division. These clerical tasks may include in-take of applications, renewal notification, Common Council communications, License Committee hearing preparation, database management and reporting, and any other clerical aspect of licensure. All inspections and the actual issuance of licenses will remain the responsibility of the Health Department.

This amendment will transfer one Program Assistant I and one Office Assistant III from the Health Department's Consumer Environmental Health section to the City Clerk's License Division, plus \$10,000 in operating funding.

FISCAL IMPACT

Shifting responsibility for all clerical processing of food licenses from the Health Department to the City Clerk's License Division is expected to improve the efficiency and effectiveness of food license issuance, and provide the City with greater oversight of these important licenses. The Health Department will be relieved of the clerical burden of licensure and be free to focus on its core expertise of compliance inspections. The City Clerk's License Division will likewise be able to apply its expertise in license processing to food license issuance.

This amendment is cost-neutral.

ORIGINAL SPONSOR(S): Ald. Bohl

COMMITTEE VOTE (4-1): In Favor: Ald. Murphy, Bauman, Dudzik, Kovac
Opposed: Ald. Coggs

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 28, 2010

Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

HEALTH DEPARTMENT, COMMON COUNCIL-CITY CLERK

Transfer funding, position authority, and FTEs for one Program Assistant I and one Office Assistant III in Consumer Environmental Health to the Office of the Common Council-City Clerk Licenses Division.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
	Immediately following the line:				
150.3-15	"Customer Service Representative II"				
	Insert the following positions and amounts:				
	"Program Assistant I"	--	+1	--	\$+41,495
	"Office Assistant III"	--	+1	--	\$+37,464
150.5-2	O&M FTE'S	88.67	+2.00	--	--
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,391,394	\$+37,900
	OPERATING EXPENDITURES				
150.5-23	General Office Expense	--	--	\$117,710	\$+10,000
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.10-2	Program Assistant I	1	-1	\$41,495	\$-41,495
210.10-3	Office Assistant III	2	-1	\$74,928	\$-37,464

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl

HEALTH DEPARTMENT, COMMON COUNCIL-CITY CLERK (CONT'D)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.14-11	O&M FTE'S	143.00	-2.00	--	--
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,587,896	\$-37,900
210.21-25	OPERATING EXPENDITURES General Office Expense	--	--	\$383,937	\$-10,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 7**

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

AMENDMENT INTENT

The intent of this amendment is to enact technical corrections needed to create a firefighter position to perform community education programs in the Supporting Services Decision Unit.

OVERVIEW

1. The 2010 Adopted Budget shifted the fire department's public education functions to civilian positions. This shift, however, was not implemented by the new Fire Chief.
2. A technical correction is required to reflect the change back to the pre-2010 model of using firefighters to perform community education duties.

IMPACT

1. This amendment changes the funding for a position to perform community education programs in the Supporting Services Decision Unit from a Fire Lieutenant to a Firefighter. The Fire Lieutenant position was not filled; thus this change has no budget impact.
2. This amendment does not change the amount of the 2011 Proposed Budget or the tax levy.

ORIGINAL SPONSOR(S): Ald. Donovan

COMMITTEE VOTE (5-0)

In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac
Opposed:

Prepared by: Rich Watt
LRB – Research & Analysis Section
October 25, 2010
Revised October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Donovan

FIRE DEPARTMENT

Technical corrections needed to create a firefighter position to perform community education programs in the Supporting Services Decision Unit.

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 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
200.11-15	Fire Lieutenant	1	-1	\$78,188	-\$78,188
200.13-23	Firefighter	2	+1	\$56,705	+\$78,188

SPONSOR(S): FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 12A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Neighborhood Services and Department of Public Works-Operations	\$+85,307	\$+85,307	\$+0.003

AMENDMENT INTENT

Add position authority, funding and FTE for one position of Nuisance Control Officer and add funding and FTEs for one position of Sanitation Inspector. The intent is to offset the levy increase needed to fund the Sanitation Inspector position by increasing the Solid Waste Fee.

OVERVIEW

1. In the 2010 Budget, DNS lost funding for 3 Nuisance Control Officer II positions representing 2.5 FTEs.
2. Presently, there are 16 of 18 Nuisance Control Officer II positions funded, representing 16 FTEs, that provide service city-wide for all nuisance issues.
3. This position provides neighborhood nuisance control services, including litter nuisance abatement, as well as addressing chronic nuisance properties, vehicle nuisances, and animal and pest control.
4. On October 28, 2010, the Finance and Personnel Committee approved a substitute ordinance (File #100691) that reduces the amount of bulky waste collected by DPW during regular collections to one cubic yard in 2011.
5. DPW Sanitation Officer positions perform code enforcement for solid waste and recycling issues as well as perform screening and give directions to users of the self-help centers.

IMPACT

1. This amendment increases the Salaries and Wages for DNS by \$38,596.
2. The change in DNS O&M FTEs will be an increase of one FTE and will increase total O&M FTEs from 169 to 170.
3. Although not included in the budget impact as calculated by the Budget Office, the estimated increase in DNS employee fringe benefit costs will be \$18,526.
4. This amendment also increases the following line items for DNS: General Office Expenses: \$600, Other Operating Supplies: \$350, Vehicle Rental: \$3,600, Professional Services: \$500, Property Services: \$490, Other Operating Services: \$75, and Network Hardware and Software: \$2,500.
5. This amendment increases the Salaries and Wages for DPW by \$38,596.
6. The change in DPW O&M FTEs will be an increase of one FTE and will increase total O&M FTEs from 286.64 to 287.64.
7. Although not included in the budget impact as calculated by the Budget Office, the estimated increase in DPW employee fringe benefit costs will be \$18,526.

8. The intent is to offset the levy increase needed to fund the Sanitation Inspector position by increasing the Solid Waste Fee.
9. The Nuisance Control Officer II position would be funded through the tax levy.

ORIGINAL SPONSOR(S): Ald. Kovac

COMMITTEE VOTE (3-2): In Favor: Ald. Bauman, Dudzik, Kovac
Opposed: Ald. Murphy, Coggs

Prepared by: Mary E. Turk
LRB – Research and Analysis Section
October 26, 2010
REVISED: 10/29/10

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Kovac

<u>DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION</u>			
	BUDGET	TAX LEVY	TAX RATE EFFECT
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Add position authority, funding and FTEs for one position of Nuisance Control Officer and add funding and FTEs for one position Sanitation Inspector. The intent is to offset the levy increase needed to fund the Sanitation Inspector position by increasing the Solid Waste Fee.			
Operating Budget	\$+85,307	\$+85,307	\$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
	NUISANCE CONTROL SECTION				
250.6-15	Nuisance Control Off. II	18	+1	\$641,337	\$+38,596
250.7-26	O&M FTE'S	169.00	1.00	--	--
250.8-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,132,144	\$+18,526
	OPERATING EXPENDITURES				
250.8-20	General Office Expense	--	--	\$259,585	\$+600
250.8-24	Other Operating Supplies	--	--	\$23,050	\$+350
250.8-26	Vehicle Rental	--	--	\$323,600	\$+3,600
250.9-3	Professional Services	--	--	\$89,000	\$+500
250.9-5	Property Services	--	--	\$86,000	\$+490
250.9-8	Other Operating Services	--	--	\$55,300	\$+75
	EQUIPMENT PURCHASES				
	Additional Equipment				
250.9-17	Network Hardware and Software	--	--	--	\$+2,500

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION (CONT'D)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.23-19	Sanitation Inspector	12	+0	\$261,000	+\$38,596
310.24-25	O&M FTE'S	286.64	+1.00	--	--
310.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,630,339	+\$18,526
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$139,829,131	-\$37,052

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 13A**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT	+\$23,742	+\$23,742	+\$0.001

AMENDMENT INTENT

The intent of this amendment is to restore position authority, salary funding and FTEs for 2 positions of Safety Specialist-Senior in the Police Department and to reduce Bonded Debt (Interest) by \$100,000 to reflect lower-than-anticipated debt service for MPS RANs.

OVERVIEW

1. The 2010 Budget eliminated 4 positions from the Police Department's Safety Division – the Safety Director, Office Assistant III and 2 Safety Specialist-Senior positions. Two other Safety Specialist-Senior positions remained. This was part of an effort to partially dissolve the Safety Division and replace it with a Community Services Division staffed by a police sergeant and police officers.
2. The 2011 Proposed Budget provides for the elimination of the 2 remaining Safety Specialist-Senior positions.
3. Duties of the Safety Specialists include:
 - Training and supervising crossing guards.
 - Conducting safety education programs at Milwaukee schools.
 - Performing traffic studies to determine the need for crossing guards at certain locations.
 - Providing schools with informational materials on the safety cadet program and pedestrian safety techniques.
 - Providing fireworks safety materials to schools and businesses.
4. The 2011 Proposed City Debt Budget includes \$40,048,518 for Bonded Interest. Subsequent to preparation of the 2011 Proposed Budget, \$225 million in Milwaukee Public Schools Revenue Anticipation Notes ("RANs") was issued at a lower-than-anticipated interest rate.

IMPACT

1. This amendment restores position authority, salary funding, direct labor hours and FTEs for 2 positions of Safety Specialist-Senior (Salary Grade 4) in the Police Department's Safety Division, at a total cost of \$123,742.
2. This amendment also reduces the 2011 City Debt Budget for Bonded Debt (Interest) by \$100,000 to reflect the lower-than-anticipated interest rate for the \$225 million MPS RAN offering.

3. The net effect of these 2 actions is to increase the 2011 Budget and tax levy by \$23,742, for a tax rate impact of +\$0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Witkowski, Coggs and Murphy

COMMITTEE VOTE (5-0): In favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac
Opposed: None

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2010
Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Witkowski, Coggs, Murphy

POLICE DEPARTMENT, CITY DEBT

Restore two Safety Specialist position funding, authority, and FTEs. Reduce Bonded Debt (Interest) by \$100,000 to reflect lower than anticipated debt service for MPS RANs.

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

Operating Budget \$+23,742 \$+23,742 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
260.11-22	Safety Specialist-Senior	--	+2	--	\$+123,742
260.13-25	O&M FTE'S	754.68	+2.00	--	--
260.15-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$14,425,642	\$+47,022
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-47,022
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$40,048,518	\$-100,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 15A**

DEPARTMENTS	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
POLICE DEPARTMENT SPA - WORKER'S COMPENSATION	\$0	\$0	\$0.00

AMENDMENT INTENT

The intent of this amendment is to decrease the Worker's Compensation SPA by \$200,000 while increasing the Police Department's overtime funding by \$200,000, with a footnote indicating that the intent of this additional funding is that it be used for additional foot and bicycle patrols.

OVERVIEW

1. The Worker's Compensation SPA funds the City's financial obligations to pay claims under the State of Wisconsin's Worker's Compensation Act. The 2011 Proposed Budget includes \$13,234,000 for this SPA, a decrease of 11.1% from the 2010 Budget.
2. The 2011 Proposed Budget includes \$11.8 million in tax-levy funding for Police Department overtime. This amount is 2.6% lower than the \$12.1 million budgeted for 2010. Through Pay Period 20, actual 2010 tax-levy-supported overtime expenditures totaled \$8,156,220, a 2.8% increase over the same period in 2009.

IMPACT

1. This amendment reduces the Worker's Compensation SPA by \$200,000, to \$13,034,000 (-1.5%).
2. This amendment increases 2011 tax-levy funding for Police Department overtime by \$200,000, to \$9,705,126 (+2.1%). This boost in funding will increase MPD's funded sworn strength by 2.72 FTEs, or about 4,500 hours of additional police patrol time.
3. Since this is a balanced amendment, it has no impact on the total budget, tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Donovan and Murphy

COMMITTEE VOTE (3-2): In favor: Ald. Murphy, Dudzik, Kovac
Opposed: Ald. Bauman, Coggs

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 25, 2010
Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy

POLICE DEPARTMENT, MISCELLANEOUS SPECIAL PURPOSE ACCOUNTS

Decrease the Workers' Compensation Special Purpose Account \$200,000.
 Increase Police Department overtime by \$200,000 and footnote the intent of
 additional overtime is for additional foot and bicycle patrols.

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

Operating Budget	\$+0	\$+0	\$+0.000
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-7	Overtime Compensated	--	--	\$9,505,126	\$+200,000
260.28-11	Immediately following the line: "Furlough" Insert the following footnote: "2011: It is the Common Council's intent that \$200,000 of Overtime Compensated be used to increase foot and bicycle patrols."				
260.28-21	O&M FTE'S	1921.11	+2.72	--	--
260.31-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$44,463,986	\$+76,000
	SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS				
330.1-8	WORKERS' COMPENSATION	--	--	\$13,234,000	\$-200,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-76,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 16**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
PORT OF MILWAUKEE	-\$73,627	-\$73,627	-\$0.003

AMENDMENT INTENT

The intent of this amendment is to eliminate position authority, salary funding and FTEs for the position of Deputy Port Director at the Port of Milwaukee.

OVERVIEW

1. The 2010 Budget created the position of Deputy Port Director (Salary Grade 12) and provided sufficient salary funding to fill the position for the second half of the year.
2. A large portion of the Port's staff is currently eligible for retirement and may leave City employment at any time. This position was created to smooth the succession of Port leadership and staff as these employees retire. The Deputy Port Director is responsible for assisting the Port Director in managing the day-to-day operations of the Port and is to act on the Port Director's behalf in his absence.
3. The 2011 Proposed Budget provides a full year of salary funding for the Deputy Port Director position.
4. The Deputy Port Director position has not yet been filled. Earlier this year, the Port worked with the Department of Employee Relations to begin the hiring process. This position would be hired by the Port Director.

IMPACT

1. This amendment eliminates position authority, salary funding, direct labor hours and FTEs for the position of Deputy Port Director.
2. Since this position has never been filled, elimination of the position will not require a lay-off or position-bumping.
3. This amendment reduces the 2011 Budget and tax levy by \$73,627, for a tax rate impact of -\$0.003 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Bohl and Dudzik

COMMITTEE VOTE (4-1): In favor: Ald. Murphy, Bauman, Dudzik, Coggs
Opposed: Ald. Kovac

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 22, 2010
Revised October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Bohl, Dudzik

PORT OF MILWAUKEE

Eliminate position authority, funding and FTEs for the Deputy Port Director position. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized the tax levy will be as stated.

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

Operating Budget	\$-73,627	\$-73,627	\$-0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
270.1-8	Deputy Port Director (Y)	1	-1	\$73,627	-\$73,627
270.3-16	O&M FTE'S	21.00	-1.00	--	--
270.3-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$615,511	-\$35,341
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	+\$35,341

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 25**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Reduce O & M Funding for the “Weekend Box” Program and provide funding, position authority and FTEs for boulevard weed mitigation.

OVERVIEW

1. The 2011 Proposed Budget includes \$80,000 in O & M funding for the Weekend Box Program, the same amount that was provided in 2010 through an amendment to the 2010 Proposed Budget.
2. An amendment to CDBG City Strategic Objectives Category shifts \$65,600 in CDBG to the Weekend Box Program, which permits \$65,600 in O & M funding to be used for other purposes.
3. The Forestry Section estimates that weed mitigation on all City boulevards has not been conducted since 2003.
4. An amendment to the 2008 Budget provided funding for pre-emergent herbicide application to sterile boulevards (concrete only with no plantings).
5. Presently, there is concern regarding weeds and dandelions that have established themselves in all City boulevards.
6. The spraying of herbicides and fertilizer would aid in the prevention of such weeds.

IMPACT

1. Under this amendment, the 2011 Weekend Box Program funding will remain, as proposed, at \$80,000, with \$65,600 shifted to CDBG funding and the remaining \$14,400 provided with O & M funding.
2. This amendment provides \$65,542 in O & M funding for a single spraying of boulevards prior to weed germination in the spring.
3. The cost for this application includes a one-time purchase of 3 commercial turf sprayers.
4. The total cost for the weed mitigation application would be \$65,542. Salaries and Wages increase by \$25,442, Other Operating Supplies increase by \$23,600 and Equipment Purchases increase by \$16,500. O&M FTEs increase by .6 FTEs.
5. The tax rate increase would be \$+0 per \$1,000 of assessed valuation. No levy impact.

ORIGINAL SPONSOR(S): Ald. Murphy and Witkowski

COMMITTEE VOTE: (5-0) In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy, Witkowski

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Reduce funding for the "Weekend Box" program and provide funding, position authority, and FTEs for boulevard weed mitigation.

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

Operating Budget

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
310.13-16	Operations Driver/Worker	58	--	\$2,761,500	\$-25,442
310.15-5	O&M FTE'S	93.42	-0.50	--	--
310.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,562,586	\$-12,212
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.25-21	Other Operating Supplies	--	--	\$2,007,000	\$-40,100
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.28-14	Urban Forestry Specialist	111	--	\$5,092,313	\$+15,898
310.28-15	Urban Forestry Crew Leader	22	--	\$1,187,559	\$+9,544

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy, Witkowski

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION (CONT'D)

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.30-13	O&M FTE'S	123.48	+0.60	--	--
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,151,152	+\$12,212
	OPERATING EXPENDITURES				
310.31-7	Other Operating Supplies	--	--	\$300,000	+\$23,600
	EQUIPMENT PURCHASES				
310.32-9	Immediately following the line: "High Pressure Sprayers"				
	Insert the following line and amount: "Commercial Turf Sprayer"	--	+3	--	+\$16,500

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 22**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW-Operations Division Sanitation Section	\$+282,900	\$+282,900	\$+0.010

AMENDMENT INTENT

Provide funding, position authority and FTEs to permit one cubic yard outside the cart waste collection.

OVERVIEW

1. The Administration has proposed that beginning February 26, 2011, the Department of Public Works (DPW) will no longer collect waste items that are not inside a garbage cart, unless the waste items bears bulky permit.
2. Currently, the City provides collection of up to 2 cubic yards that are outside the cart.
3. On October 28, 2010, the Finance and Personnel Committee approved a substitute ordinance (File #100691) that will reduce the amount of bulky waste collected by the Department of Public Works during regular solid waste collections, in 2011, to one cubic yard.

IMPACT

1. The amendment provides increased funding, position authority and FTEs to provide for the collection outside of cart up to one cubic yard, a reduction from the two cubic yards currently collected
2. It is anticipated that the costs of this amendment will be recovered through the Solid Waste Fee. However, if the costs of this amendment are placed on the levy, the amendment would increase the tax levy by \$282,900 and the tax rate by \$0.01.

ORIGINAL SPONSOR(S): Ald. Murphy and Coggs

**COMMITTEE VOTE: (3-2) In Favor: Ald. Murphy, Dudzik, Coggs
Opposed: Ald. Bauman, Kovac**

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Provide funding, position authority, and FTEs to permit one cubic yard outside the cart waste collection.

<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	\$+282,900	\$+282,900	\$+0.010
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
310.13-16	Operations Driver/Worker	58	--	\$2,761,500	\$+96,000
310.15-5	O&M FTE'S	93.42	+2.00	--	--
310.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,562,586	\$+48,080
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-5	Other Operating Services	--	--	\$11,702,165	\$+186,900
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-48,080

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Department of Public Works – Operations Division, Special Purpose Accounts	+\$0	+\$0	+\$0.000

AMENDMENT INTENT

The intent of this amendment is to appropriate \$25,000 to create an illegal dumping tip hotline Special Purpose Account under the control of the Department of Public Works. This SPA is funded through a reduction of \$25,000 from the DPW – Solid Waste Disposal Account. The intent is to amend City Ordinances to authorize a reward, payable upon conviction of the violator, of up to \$250 to each tipper.

OVERVIEW

1. There is concern that the \$15 charge for bringing construction-related material to the self-help stations has contributed to an increase in illegal dumping on vacant parcels.
2. There are approximately 4,600 vacant residential parcels in the City. Vacant properties that are used for dumping become a blighting influence for the surrounding community. Non-maintenance of an individual property can result in deterioration of the surrounding properties.
3. The creation of an illegal dumping tip hotline could help to discourage illegal dumping, increase convictions related to illegal dumping and increase the number of residents using the self help stations to properly dispose of construction waste.

IMPACT

1. This amendment would appropriate \$25,000 to create an illegal dumping tip hotline SPA in DPW. The reward to each tipper, upon conviction, is to be \$250.
2. The illegal dumping tip hotline SPA will be funded through a \$25,000 reduction of the DPW – Solid Waste Disposal account.
3. This amendment does not change the amount of the 2011 Proposed Budget or the tax levy.

ORIGINAL SPONSOR(S): Ald. Hines, Coggs

COMMITTEE VOTE (3-2)

In Favor: Ald. Bauman, Coggs, Kovac
 Opposed: Ald. Murphy, Dudzik

Prepared by: Rich Watt
 LRB – Research & Analysis Section
 October 27, 2010
 Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Hines

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Reduce funding for solid waste disposal by \$25,000. Add \$25,000 to create an illegal dumping tip hotline Special Purpose Account under the control of the Department of Public Works. The intent is to amend City Ordinances to authorize a reward, payable upon conviction of the violator, of up to \$250 to each tipper.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
	OPERATING EXPENDITURES				
310.26-5	Other Operating Services	--	--	\$11,702,165	\$-25,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
	Immediately following the line: "Group Life Insurance Premium"				
320.2-26	Insert the following titles and amounts: "Illegal Dumping Tip Hotline"	--	--	--	\$+25,000

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	\$+344,075	\$+344,075	\$+0.013

AMENDMENT INTENT

Reduce AMR Reduction line. The intent is to provide additional funding to Forestry Services to maintain the 6-year tree pruning cycle.

OVERVIEW

1. The 2011 Proposed Budget eliminates 18 Urban Forestry Laborer (Seasonal) positions.
2. The 2011 Proposed Budget shifts 10 Forestry positions to the Automated Meter Reading (AMR) program.
3. The reduction in the Forestry staff will result in an extension of the pruning cycle from 5.8 years to 7 years.

IMPACT

1. This amendment will result in the maintenance of a 6-year tree pruning cycle.
2. This amendment reduces the salary deduction for 8 positions to have shifted to the Automated Meter Reading (AMR) program.
3. This amendment results in an increase in Salaries and Wages of \$344,075. O&M FTEs increase by 8 FTEs.
4. Although not included in the budget impact as calculated by the Budget Office, the estimated cost for fringe benefits for these positions would be \$165,156.
5. The tax rate increase would be \$+0.013 per 1,000 of assessed valuation.
6. The intent is that funding would be obtained by an increase to the Stormwater Fee.

ORIGINAL SPONSOR(S): Ald. Kovac

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac
Opposed:

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Reduce AMR Reduction line. The intent of this ammendment is to provide additional funding to Forestry Services.

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

Operating Budget

\$+344,075 \$+344,075 \$+0.013

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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 FORESTRY SECTION				
	SALARIES & WAGES				
310.30-4	AMR Reduction	--	--	\$-458,767	\$+344,075
310.30-13	O&M FTE'S	123.48	+8.00	--	--
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,151,152	\$+165,156
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-139,829,131	\$-165,156

Change totals, subtotals, and related amounts accordingly.

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

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Public Works	-\$146,625	-\$2,875	-\$0.001

AMENDMENT INTENT

This amendment eliminates 50% of the funding for the replacement of street name signage related to the updated federal standards of the Manual of Uniform Traffic Control Devices (MUTCD)

BACKGROUND

Traffic control devices, including street name signs, are installed and maintained to conform to the federal Manual on Uniform Traffic Control Devices. In December 2009, the Federal Highway Administration issued a final rule adopting changes to the 2003 MUTCD. These changes became effective on January 15, 2010. It is anticipated that these changes will be adopted and incorporated by the State of Wisconsin into state statutes by the end of 2010.

All new traffic control devices must meet the new requirements. The retro-reflectivity compliance date for street name signs is January 22, 2018.

DPW estimates that less than 1% of street name signs will be out of compliance due to sign size, lettering size or capitalization. Approximately 79% of street name signs will be out of compliance with the new retro-reflectivity requirements.

DISCUSSION

This amendment will extend the replacement cycle of non-compliant street name signs. Street name signs will continue to be replaced when they reach the end of their useful lives.

Failure to replace non-compliant devices for which a compliance date is established is a violation of state and federal law and could result in the withdrawal of federal-aid funds. Tort liability lawsuits may be possible especially in situations where a crash has occurred that might be attributed to inadequate, inappropriate or non-compliant traffic control devices. These types of outcomes are more likely when the non-compliant devices are regulatory in nature.

IMPACT

This amendment will decrease the 2011 Budget by \$146,625 and reduce the 2011 tax levy by \$2,875 for a tax rate impact of -\$0.0001 per \$1,000 of assessed valuation.

ORIGINAL SPONSOR : Ald. Dudzik

COMMITTEE VOTE (5-0) In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Wade

Prepared by: Kathleen Brengosz
Legislative Services Division
October 28, 2011
Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce funding 50% for street sign replacement related to the updated federal standards of the Manual of Uniform Traffic Control Devices (MUTCD).	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$-143,750	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-2,875</u>	<u>\$-2,875</u>	<u>\$-0.001</u>
Total	\$-146,625	\$-2,875	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
460.39-19	Street Improvements-Traffic Cntrl Facilities New Borrowing	--	--	\$2,056,000	\$-143,750
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	\$73,147,688	\$-143,750
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	\$40,048,518	\$-2,875
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$35,611,700	\$-143,750

Change totals, subtotals, and related amounts accordingly.

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

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
DPW Operations - Sanitation	\$0	\$0	\$0.0000

AMENDMENT INTENT

This amendment will extend borrowing authority for costs related to four projects at various Sanitation facilities.

BACKGROUND

The 2007 Budget appropriated \$2,260,500 in capital borrowing authority for the Department of Public Works' Sanitation Headquarters Modification – Various Sites program (0321-9990-R999-BU11091100). The budget included a footnote requiring that no funds from the account be expended without Common Council approval. No additional funds have been appropriated for the account. Borrowing authority for the remaining funds expires at the end of 2010.

On October 20, 2010, the Public Works Committee (CC File # 100720) recommended authorization for the expenditure of the remaining account balance of \$477,959 on the following projects:

- Emergency repair of scales at the Materials Recycling Facility, estimated cost of \$155,000
- A facilities inspection report for the Materials Recycling Facility, estimated cost of \$25,000
- Property improvements at the self-help centers related to the charging of construction debris, estimated cost of \$60,000. HVAC and roof repairs at the South 35th Facility, estimated cost of \$215,000

Common Council action on this file will be on November 3, 2010.

Pending Council approval, the projects will be bid and construction will begin prior to year-end. It is anticipated, however, that construction will not be completed before the borrowing authority expires.

DISCUSSION

This amendment will extend the borrowing authority for funds originally allocated in 2007. This will allow the projects recommended by the Public Works Committee to go forward without the need to appropriate additional funds.

IMPACT

This amendment will have no impact on the 2011 Budget or 2011 tax levy.

ORIGINAL SPONSOR : Ald. Dudzik

COMMITTEE VOTE (5-0) In Favor: Ald. Murphy, Bauman, Dudzik, Coggs, Wade

Prepared by: Kathleen Brengosz
Legislative Services Division
October 27, 2011
Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Provide new borrowing authority for the DPW Operations Division Sanitation Headquarters Modification - Various Sites account. The existing borrowing authority is set to expire at the end of 2010.

<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	\$+477,959	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 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				
460.44-7	Sanitation Hdq Modification - Various Sites New Borrowing	--	--	\$250,000	\$+477,959
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	\$73,147,688	\$+477,959
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	\$15,724,800	\$+477,959

SPONSOR(S): Finance and Personnel Committee

Amendment # 32

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
Milwaukee Water Works	\$ 0,000	\$ 0,000	\$ 0.000

AMENDMENT INTENT: Reclassification of various positions as approved by the City Service Commission.

OVERVIEW

This is a technical amendment reclassifying the titles of positions in the Milwaukee Water Works. The positions are reclassified as follows:

Original Title	Reclassified Title
Management Accountant-Senior	Water Revenue Collection Supervisor
AMR Water Serv. Manager	Water Meter Project Manager
Meter Reader Supervisor	Meter Field Supervisor
Meter Repair Supervisor	Meter Field Supervisor

There is no change in salary for any of these reclassifications.

FISCAL IMPACT

This reclassification is not expected to have any fiscal impact on Water Works operations and is cost-neutral.

SPONSOR(S): Ald. Murphy

COMMITTEE VOTE (5-0) In Favor: Ald. Murphy, Bauman, Coggs, Dudzik and Kovac

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 27, 2010

Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Murphy

DPW WATER WORKS

Correction to position titles to reflect position reclassifications approved by the City Service Commission.

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

Water Works \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	SALARIES & WAGES				
520.4-4	Management Accountant-Senior	1	-1	\$61,871	-\$61,871
520.4-15	Immediately following the line: "Customer Service Representative III"				
	Insert the following line and corresponding amounts: "Water Revenue Collections Supervisor"	--	+1	--	+\$61,871
520.4-18	Immediately following the line: "Water Meter Services Manager (X) (Y)"				
	Insert the following line and corresponding amounts: "Water Meter Project Manager (A) (X)"	--	+1	--	+\$64,220
520.4-19	AMR Meter Serv. Manager (X)	1	-1	\$64,220	-\$64,220
520.4-23	Meter Reader Supervisor (X)	1	-1	\$50,944	-\$50,944
520.4-24	Meter Repair Supervisor (X)	1	-1	\$67,907	-\$67,907
520.5-20	Meter Field Supervisor (X)	2	+2	\$113,066	+\$118,851

SPONSOR(S): Finance and Personnel Committee

Amendment # 33

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per \$1,000
Milwaukee Water Works	\$ 0,000	\$ 0,000	\$ 0.000

AMENDMENT INTENT: Restore hiring authority, but do not fund one Chemist II position in the Water Quality Section.

OVERVIEW

Water Works has been staffing the Water Quality Section with 10 Water Chemist II positions since at least 2008. These 10 positions were originally staffing 2 shifts per day, but recent changes in technology mean chemists are only needed for one shift each day. Little actual chemistry is performed by staff chemists these days, and much of their workload is recalibrating and monitoring the machines doing the chemistry. With this in mind, the Water Works re-evaluated its need for chemists this year when one of its staff retired, and concluded 9 chemists could handle the workload, so it proposed a staff of only 9 Chemist II's for 2011.

The amendment will restore hiring authority for the 10th Chemist II position eliminated this year from the department's budget proposal, but will not fund the position.

FISCAL IMPACT

1. This amendment will have no fiscal impact on Water Works operations, but will make the process of hiring a 10th Chemist II easier if the Water Works discovers in the future an addition chemist is needed to staff the Water Quality Section.

SPONSOR(S): Ald. Dudzik, Donovan and Coggs

COMMITTEE VOTE (5-0): In Favor: Ald. Murphy, Bauman, Coggs, Dudzik and Kovac

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 26, 2010

Revised: October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Dudzik

DPW WATER WORKS

Restore position authority for one Chemist II position.

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

Water Works

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
520.24-11	SECTION I.J.1. BUDGET FOR WATER WORKS DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415) SALARIES & WAGES Water Chemist II	9	+1	\$467,127	\$+0

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
VARIOUS DEPARTMENTS	+\$0	+\$0	+\$0.00

AMENDMENT INTENT

The intent of this amendment is to identify lines in the 2011 Budget that contribute to the “Milwaukee Promise”.

OVERVIEW

1. The Milwaukee Promise is a commitment by the City to be responsible and accountable in all expenditures related to poverty alleviation and unemployment reduction.
2. Under the Milwaukee Promise, any City department, program or agency that receives funding for poverty-reduction or job-creation efforts -- regardless of whether that funding is for salaries, operating expenditures, special funds, capital projects, special purpose accounts, etc. -- will be required to track the outcomes of these efforts and report on their overall success and accomplishments at the end of the year. This will allow the City to recognize the programs and efforts that are most successful in addressing poverty and unemployment. The Common Council will also be able to use the results of this reporting mechanism to direct funding in future City budgets to those programs that produce the greatest results.

IMPACT

1. This amendment inserts an attachment (appendix) to the 2011 Budget that lists, by budget line, all expenditures that are components of the Milwaukee Promise – i.e., they have been identified as being partially or entirely related to the reduction of poverty or unemployment in Milwaukee. Upon final adoption of the Budget, the page and line numbers will be removed and replaced with account names.
2. This amendment does not add, eliminate or change funding levels in the 2011 Proposed Budget. Therefore, it has no impact on the total budget, tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Hamilton and Coggs

COMMITTEE VOTE (5-0): In favor: Ald. Murphy, Bauman, Dudzik, Coggs, Kovac
 Opposed: None

Prepared by: Jeff Osterman
 LRB – Research & Analysis Section
 October 26, 2010
 Revised October 29, 2010

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2011 PROPOSED BUDGET

By Ald. Hamilton

VARIOUS DEPARTMENTS

Insert the following attachment that identifies budget lines that contribute to the "Milwaukee Promise." Upon final budget adoption, account names will be added and budget pages and lines will be removed from the appendix.

<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2011 POSITIONS OR UNITS COLUMN		CHANGE IN 2011 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
570.1-10	<p>TOTAL BUDGET AUTHORIZATIONS AND FUNDING</p> <p>Immediate following the line:</p> <p>"Total Funding for Common Council Controlled Purposes"</p> <p>Insert the following attachment:</p>				

The Milwaukee Promise

Department	Page #	Line #	Amount	Function
Department of Administration				
	110.15	4	\$1,194,879	CDGA Admin
	110.16	9	\$32,724	CDGA Admin
	110.19	15	\$194,668	EBE Admin
	110.20	9	\$93,441	Fringes Related to the Above
	110.22	21	\$103,951	IRD Admin
	110.23	10	\$49,896	Fringes Related to the Above
CDBG				
	500.1	21	\$12,591,600	Mandated Essential Services (incl. HOME)
City Attorney				
	130.1	11	\$299,324	Community Prosecution Unit
	130.3	3	\$143,676	Fringes Related to the Above
Capital				
	460.2	17	\$8,000,000	Grants & Aids
	460.2	24	\$50,000	Municipal Art Fund
	460.3	8	\$400,000	Housing Trust Fund
	460.7	20	\$140,000	Upgrade City Website
	460.11	9	\$250,000	NCDSI
	460.11	11	\$16,310,000	TID
	460.11	26	\$1,500,000	Development Fund
	460.12	6	\$250,000	BID
	460.12	18	\$200,000	Healthy Neighborhoods Initiative
	460.12	22	\$1,560,257	ADA River Walk
	460.12	26	\$300,000	Housing Infrastructure Preservation Fund
	460.13	8	\$200,000	In Rem
	460.21	3	\$110,000	Health Facilities Capital
	460.23	18	\$2,000,000	Library Initiative
	460.26	10	\$377,913	Police Administration Building
	460.43	8	\$10,042,020	Total - DPW Infrastructure Services
City Development				
	140.6	19	\$1,672,818	Various Economic Development Positions
	140.7	14	\$802,953	Fringes Related to Above
	140.8	26	\$50,000	Continuum of Care Grant
	140.9	4	\$61,144	In Rem Property Maintenance Fund
Common Council - City Clerk				
	320.2	14	\$25,000	CED Committee Fund
Comptroller				
	160.4	2	\$440,994	Auditing Services
	160.5	3	\$211,677	Fringes Related to Above

Department	Page #	Line #	Amount	Function
Fire and Police Commission	190.5	6	\$384,142	30% of Total Dedicated to IDP
Fire Department	200.4	21	\$255,000	FOCUS and Fire Prevention Education
Health	500.1	21	\$9,724,584	Various Grants
	210.13	20	\$4,208,132	O&M Side of Various Grants
	210.21	21	\$2,019,903	Fringes Related to Above
	210.22	17	\$176,245	Operating (Support of Above)
	210.23	6	\$500	Equipment Purchases (Support of Above)
	210.23	14	\$18,100	Special Funds (Support of Above)
Library	220.7	21	\$227,523	Admin Services
	220.8	20	\$109,211	Fringes Related to Above
	220.9	21	\$1,435,000	Books and Other
	220.13	10	\$371,929	Community Outreach and Technology Center
	220.14	9	\$178,526	Fringes Related to Above
	220.15	5	\$140,600	Operating Materials Cost
	220.20	13	\$420,244	Youth & Community Outreach Services
	220.21	16	\$201,717	Fringes Related to Above
Mayor	230.4	11	\$360,810	30% of Total Dedicated to IDP
Department of Neighborhood Services	250.5	17	\$31,000	Building Code Enforcement Supervisor
	250.5	21	\$235,944	Code Enforcement Inspectors
	250.6	3	\$79,829	Neighborhood Improvement Project
	250.6	5	\$326,966	Neighborhood Improvement Project
	250.6	6	\$46,977	Neighborhood Improvement Project
	250.6	7	\$35,404	Neighborhood Improvement Project
	250.7	2	\$88,410	Neighborhood Improvement Project
Police	260.28	13	\$2,672,791	Beat Patrol/Weed&Seed/Prostitution
	260.31	6	\$1,282,940	Fringes Related to the Above
Department of Public Works Operations Division - Forestry Section	310.28	14	\$93,572	Urban Forestry
	310.28	15	\$27,570	Urban Forestry
Special Purpose Accounts	320.2	5	\$250,000	Driver's Licensure Project
	320.3	25	\$425,300	Municipal Court Intervention Program
Total			\$85,487,804	