By Ald. McGee

CITY ATTORNEY

To increase position authority, salary funding, and FTE's, and operating

funding for two Assistant City Attorney positions to serve as "Community Prosecutors". One position is to be assigned to the south side and one to the

Page 1 of 1

BUDGET

TAX LEVY TAX RATE EFFECT

EFFECT

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

Operating Budget

north side.

\$+136,000

\$+136,000

BMD-2		1	GE IN 2005 IONS OR	CHANGE IN 2005	
PAGE				INT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-12	Asst. City Attorney (A)(Y)	28	+2	\$2,500,130	\$+130,000
130.2-25	O&M FTE'S	55.90	+2.00	w	
130.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS*			\$1,475,301	\$+46,800
	OPERATING EXPENDITURES				
130.3-13	General Office Expense	***	***	\$33,000	\$+1,000
	EQUIPMENT PURCHASES				
130.4-16	Office Furniture			\$2,500	\$+1,000
130.4-17	Computer Peripherals			\$7,500	\$+4,000
380.1-3	FRINGE BENEFIT OFFSET	About		\$-95,197,212	\$-46,800
		THE PARTY OF THE P			

By Ald. Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Item

Page 1 of 1

Eliminate funding for City membership in National Forum of Black Administrators.

BUDGET EFFECT

TAX LEVY TAX RATE EFFECT

EFFECT

(PER \$1,000 A.V.)

Operating Budget

\$-2,020

\$-2,020

\$-0.001

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		i	GE IN 2005				
BMD-2		POSITIONS OR		1 · · · · · · · · · · · · · · · · · · ·			NGE IN 2005
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		CHANGED	CHANGE	CHANGED	CHANGE		
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	***************************************					
	SPECIAL PURPOSE ACCOUNTS-						
	MISCELLANEOUS						
320.7-13	Memberships, City			\$146,720	\$-2,020		
		·					
			ATTENDED TO A CONTRACT OF A CO				
			The second secon				

By Ald. Bohl

Operating Budget

COMMON COUNCIL-CITY CLERK

Eliminate funding for the Council member travel budget and re-program printing funding from Other Operative Services. Provide funding for council member newsletters and retitle fund to Travel/Newsletter Printing Fund. Divide the funding equally among the 15 Council members.

Item (DA)Page 1 of 1

BUDGET EFFECT TAX LEVY

TAX RATE EFFECT

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

\$+0 \$+0

\$+0.000

		CHANC	GE IN 2005		
BMD-2		1	IONS OR	CHANGE IN 2005	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	OPERATING EXPENITURES				
150.7-19	Other Operating Services	±		\$434,239	\$-210,000
	Special Funds				
150.9-4	Aldermanic Travel*			\$17,000	\$-17,000
150.9-4	Immediately following the line: Aldermanic Travel*				
	Insert the following lines and corresponding amounts:				
	"Aldermanic Travel/Newsletter Printing Fund (Note: To be divided equally among the 15 council members.)"		***************************************	\$0	\$+227,000
					:

Ref: 2005 BF, 7-C CCCC - Ald Prntg & Trvl

By Alds. Murphy, McGee, Witkowiak, Hamilton

Item

Page 1 of 1

COMMON COUNCIL-CITY CLERK

BUDGET

TAX LEVY

TAX RATE EFFECT

Provide \$37,000 of funding for printing and mailing of Call for Action

booklets.

EFFECT

EFFECT

(PER \$1,000 A.V.)

12a

Operating Budget

\$+37,000

\$+37,000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITI	E IN 2005 ONS OR COLUMN AMOUNT OF CHANGE		IGE IN 2005 NT COLUMN AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	Special Funds				
150.8-26	Public Information*			\$0	\$+37,000
			mysessessessessessessessessessessessesses		

		and the same of th			

The state of the s					

By Ald. Murphy

COMMON COUNCIL-CITY CLERK

Restore funding and FTE's for the Public Relations Supervisor position to preserve services for writing of newsletters, press releases and related functions and two Production Technicians at City Channel 25 to preserve programming services and avoid layoffs.

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BUDGET

TAX LEVY

TAX RATE EFFECT

EFFECT EFFECT

(PER \$1,000 A.V.)

Operating Budget

\$+111,435

\$+111,435

T T		CHANG	GE IN 2005		
BMD-2		POSITIONS OR		CHANGE IN 2005	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.3-17	Public Relations Supervisor	1	+0	\$0	\$+46,111
150.3-24	Production Technician	1	+2	\$34,183	\$+65,324
150.6-8	O&M FTE'S	85.40	+3.00		
150.7-2	ESTIMATED EMPLOYEE FRINGE BENEFITS*		A	\$1,549,658	\$+40,117
380.1-3	FRINGE BENEFIT OFFSET		***	\$-95,197,212	\$-40,117

By Ald. Bohl, Dudzik

Operating Budget

Page 1 of 1 23A Item

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

BUDGET EFFECT

EFFECT

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

To reduce the \$72,000 for the Mentoring Program Special Purpose Account by

\$36,000.

\$-36,000

\$-36,000

\$-0.002

BMD-2		CHANGE IN 2005 POSITIONS OR UNITS COLUMN		CHANGE IN 2005 AMOUNT COLUMN	
PAGE AND LINE NUMBER	DETAILED AMENDMENT	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			272 000	\$-36,000
320.7-15	Mentoring Program			\$72,000	<i>#2,00,000</i>

By Ald. Murphy, Witkowski, Bohl

Page 1 of 1

FIRE DEPARTMENT

An amendment to eliminate funding for 3 Chief Officers' vehicles in the Fire Department.

BUDGET

TAX LEVY TAX RATE EFFECT

EFFECT

EFFECT

(PER \$1,000 A.V.)

Operating Budget

\$-100,000

\$-100,000

\$-0.005

		1				
		CHANGE IN 2005				
BMD-2			POSITIONS OR		CHANGE IN 2005	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES FIRE DEPARTMENT					
	FIREFIGHTING DIVISION DECISION UNIT					
	EQUIPMENT PURCHASES					
200.7 - 26	Vehicles - Staff & Chief Officer's Response	7	-3	\$144,000	\$-100,000	
:						

Ref: 2005 BF, 7-C

Change totals, subtotals, related amounts and outcome and management indicators accordingly

Diss. Walters (DITO COS)

By Ald. Murphy, Bohl

Page 1 of 1

FIRE DEPARTMENT

To reduce Special Duty pay in the Milwaukee Fire Department.

BUDGET

TAX LEVY TAX RATE EFFECT

EFFECT

EFFECT

(PER \$1,000 A.V.)

perating Budget

\$-130,000

\$-130,000

\$-0.006

Operating Bu	dget				
BMD-2		CHANGE IN 2005 POSITIONS OR CHANGE IN 2005 UNITS COLUMN AMOUNT COLUMN			
PAGE AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
NUMBER		TO BE CHANGED		CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-5	Overtime Compensated**(Special Duty)	-	_	\$5,091,292	\$-130,000
				,	

By Ald. Zielinski

Page 1 of 1 Item 46A

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

BUDGET

TAX LEVY TAX RATE EFFECT

To create a Special Purpose Account to include \$95,000 for Milwaukee Alliance for Community Prosecution activities in the second police district. **EFFECT**

EFFECT

(PER \$1,000 A.V.)

Operating Budget

\$+95,000

\$+95,000

BMD-2 PAGE	CHANGE IN 2005 POSITIONS OR CHANGE II UNITS COLUMN AMOUNT CO		GE IN 2005 JT COLUMN AMOUNT		
AND LINE NUMBER	DETAILED AMENDMENT	TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
320.7-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Immediately following the line: "Mentoring Program" Insert the following line, corresponding amounts, and footnote "Milwaukee Alliance for Community Prosecution (O)" "(O) Funds to be released upon Common Council approval of contract with Milwaukee Alliance for Community Prosecution			\$0	\$+95,000

By Ald. Murphy

Page 1 of 2

Item

52A

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Restore position authority, funding, FTE's, and operating expenditures for one Crack Fill Crew and one Cable Crew.

BUDGET

TAX LEVY TAX RATE EFFECT

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

Operating Budget

\$+188,804

\$+188,804

		CHANGE IN 2005		CYLANICE WY DOOF	
BMD-2		POSITIONS OR		CHANGE IN 2005	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION-				
	FIELD OPERATIONS - STREETS & BRIDGES				
	SALARIES & WAGES				
					
300.21-14	Street Repair Crew Leader	6	+1	\$172,204	\$+21,148
300.21-20	Special Street Repair Laborer	5	+1	\$97,396	\$+19,478
300.21-21	City Laborer	29	+2	\$558,747	\$+38,601
500.21-21	City Laborer			4 000), x,	4.55,55
300.25-4	O&M FTE'S	124.89	+2.33		
300.223 1	Odification				
300.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,848,060	\$+28,522
000:20 10				, -,-	,,
	OPERATING EXPENDITURES				
	OI ESCINIVO ESCIENCIA				
300.25-19	Construction Supplies			\$1,012,000	\$+20,000
500.25-19	Construction supplies			\$1,012,000	Φ.20,000

By Ald. Murphy

Page 2 of 2 Item 52A

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION - Cont.

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

BUDGET

EFFECT

Operating Budget

BMD-2 PAGE AND LINE NUMBER	POSITIONS COLUMNITS COLUMN		TO BE OF		GE IN 2005 IT COLUMN AMOUNT OF CHANGE
	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES				
300.29-4	Laborer, Electrical Services	34	+5	\$938 <i>,7</i> 37	\$+112 <i>,</i> 409
300.29-26	Reimbursable Services Deduction			\$-1,029,746	\$-14,613
300.30-2	Capital Improvements Deduction			\$-2 <i>,</i> 817,758	\$-38,21 9
300.30-7 300.30-8	O&M FTE'S NON-O&M FTE'S	56.41 90.81	4		
300.30-13	ESTIMATED EMPLOYEE FRINGE BENEFITS		·	\$883,862	\$21, 44 8
	OPERATING EXPENDITURES				
300.30-19	Construction Supplies			\$700,000	\$+30,000
380.1-3	FRINGE BENEFIT OFFSET		•••	\$-95,197,212	\$-49,970
		And the state of t			