

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. McGee

CITY ATTORNEY

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

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 north side.

Operating Budget \$+136,000 \$+136,000 \$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2005 POSITIONS OR UNITS COLUMN		CHANGE IN 2005 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 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	--	--
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	--	--	\$-95,197,212	\$-46,800

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Dudzik

Item **9A** Page 1 of 1

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget \$-2,020 \$-2,020 \$-0.001

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320.7-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Memberships, City	--	--	\$146,720	\$-2,020

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Bohl

Page 1 of 1
Item **10A**

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.

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				
	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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Aids. Murphy, McGee, Witkowiak, Hamilton

COMMON COUNCIL-CITY CLERK

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

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

Operating Budget \$+37,000 \$+37,000 \$+0.002

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Murphy

Item 17A Page 1 of 1

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.

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

Operating Budget \$+111,435 \$+111,435 \$+0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2005 POSITIONS OR UNITS COLUMN		CHANGE IN 2005 AMOUNT COLUMN	
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	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*	--	--	\$1,549,658	+\$40,117
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$95,197,212	-\$40,117

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Bohl, Dudzik

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

To reduce the \$72,000 for the Mentoring Program Special Purpose Account by \$36,000.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$-36,000	\$-36,000	\$-0.002
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320.7-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Mentoring Program	--	--	\$72,000	\$-36,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. *Murphy, Witkowski, Bohl*

Item 3/A Page 1 of 1

FIRE DEPARTMENT

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

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

Operating Budget

\$-100,000 \$-100,000 \$-0.005

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200.7 - 26	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT FIREFIGHTING DIVISION DECISION UNIT EQUIPMENT PURCHASES Vehicles - Staff & Chief Officer's Response	7	-3	\$144,000	\$-100,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Murphy, Bohl

Item 32A

FIRE DEPARTMENT

To reduce Special Duty pay in the Milwaukee Fire Department.

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

Operating Budget \$-130,000 \$-130,000 \$-0.006

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Zielinski

Item 46A

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

\$+95,000 \$+95,000 \$+0.004

Operating Budget

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2005 PROPOSED BUDGET

By Ald. Murphy

Item 52A

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION - Cont.

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

Operating Budget

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2005 POSITIONS OR UNITS COLUMN		CHANGE IN 2005 AMOUNT COLUMN	
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	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES				
300.29-4	Laborer, Electrical Services	34	+5	\$938,737	\$+112,409
300.29-26	Reimbursable Services Deduction	--	--	\$-1,029,746	\$-14,613
300.30-2	Capital Improvements Deduction	--	--	\$-2,817,758	\$-38,219
300.30-7	O&M FTE'S	56.41	+1.77	--	--
300.30-8	NON-O&M FTE'S	90.81	+1.56	--	--
300.30-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$883,862	\$21,448
	OPERATING EXPENDITURES				
300.30-19	Construction Supplies	--	--	\$700,000	\$+30,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-95,197,212	\$-49,970

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