REVISED

2011 BUDGET AMENDMENTS

Prepared October 27, 2010



CITY OF MILWAUKEE
COMMON COUNCIL

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2011 EXECUTIVE BUDGET

	BUDGET	LEVY	RATE
2011 PROPOSED EXECUTIVE BUDGET	1,479,950,380	246,752,411	9.123
TOTALS	1,479,950,380	246,752,411	9.123

Agenda Number	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT
1	VARIOUS DEPTS - Eliminate 1 furlough day for all city employees.	774,386	774,386	0.029
2	VARIOUS DEPTS - Reduce operating expenditure lines by 1%.	(646,926)	(646,926)	(0.024)
3	CCCC, DCD, HEALTH - Move and eliminate certain DCD and Health communications positions to CCCC, create new positions in CCCC.	(89,482)	(89,482)	(0.003)
4	CCCC, MISC SPA - Decrease Community Economic Development Committee SPA by $10,000.	(10,000)	(10,000)	(0.001)
5	FIRE & POLICE COMMISSION - Eliminate all tax levy funding for the Homeland Security Director position.	(18,218)	(18,218)	(0.001)
6	FIRE - Provide funding to eliminate one fire company brownout.	990,000	990,000	0.037
7	FIRE - Technical amendment to create Firefighter position to perform community education programs.	0	0	0.000
8	FIRE-CAPITAL - Eliminate funding associated with gold seals on MFD major equipment.	(628)	(12)	(0.001)
9	HEALTH, CCCC - Transfer licensing positions and operating funding in Consumer Environmental Health Division to City Clerk's Office.	0	0	0.000
10	MAYOR - Eliminate all salary line increases.	(10,836)	(10,836)	(0.001)
11	MAYOR - Eliminate all unfunded position authority in the Mayor's Office.	0	0	0.000
12	NEIGHBORHOOD SERVICES - Add one position of Nuisance Control Inspector.	46,711	46,711	0.002
13	POLICE - Restore 2 Safety Specialist Senior positions, reduce overtime same amount.	0	0	0.000
14	POLICE - Increase anticipated 2011 recruit classes by 10 recruits each.	351,190	351,190	0.013
15	POLICE, MISC SPA - Increase MPD overtime by $500,000, reduce Workers Comp SPA by $200,000, reduce Health Care by $300,000.	0	0	0.000
16	PORT - Eliminate the Deputy Port Director.	(73,627)	(73,627)	(0.003)
17	DPW ADMIN - Eliminate two Auxiliary Driver Training Instructors.	(61,176)	(61,176)	(0.002)
18	DPW ADMIN - Eliminate one Auxiliary Driver Training Instructor.	(30,588)	(30,588)	(0.001)
19	DPW INFRASTRUCTURE-CAPITAL - Eliminate 50% of the funding for meeting federal street signage mandate.	(313,115)	(6,140)	(0.001)
20	DPW INFRASTRUCTURE-CAPITAL - Eliminate funding for meeting federal street signage mandate.	(626,229)	(12,279)	(0.001)
21	DPW OPS - Restore funding for outside the cart waste collection.	469,800	469,800	0.017
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
23	DPW OPS - Restore funding for outside the cart waste collection. Residents will have to purchase all future replacement carts.	469,800	469,800	0.017
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
25	DPW OPS - Fund boulevard weed mitigation, reduce funding for weekend box program.	0	0	0.000
26	DPW OPS - Reduce the tree pruning cycle to 6 years.	458,767	458,767	0.017
27	CAPITAL - DPW OPS - Renew expiring borrowing authority for Sanitation HQ Modifications account.	477,959	0	0.000
28	CAPITAL - DCD - Eliminate all funding for the Healthy Neighborhoods Initiative.	(204,000)	(4,000)	(0.001)
29	CAPITAL - DCD - Reduce $100,000 from the Healthy Neighborhoods Initiative.	(102,000)	(2,000)	(0.001)
30	DEBT - Reduce Bonded Debt to reflect lower than anticipated debt service for MPS RANs.	(100,000)	(100,000)	(0.004)
31	PARKING FUND - Increase the transfer to the General Fund by $700,000.	700,000	700,000	0.026
32	WATER - Technical correction to update budget to reflect Positions Ordinance changes.	0	0	0.000
33	WATER - Restore position authority for one Chemist II position.	0	0	0.000
34	VARIOUS DEPTS - The "Milwaukee Promise" footnotes (appendix).	0	0	0.000

SPONSOR(S): ALD. DUDZIK **AMENDMENT 1**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
VARIOUS DEPARTMENTS	$+774,386	$+774,386	$+0.029

AMENDMENT INTENT
The intent of this amendment is to restore funding sufficient to eliminate one mandatory furlough day for all employees.

OVERVIEW

1. The 2011 Proposed Budget includes implementation of 4 mandatory furlough days for city officials and employees other than the police and fire departments.

2. Proposed mandatory furlough days for 2011:

   Monday, April 25, 2011
   Friday, May 27, 2011
   Friday, July 1, 2011
   Friday, September 2, 2011

IMPACT

1. This amendment reduces the number of mandatory furlough days for city officials and employees other than fire and police departments proposed for 2011 from 4 to 3 days. The Monday, April 25, 2011, proposed furlough day would be eliminated through approval of this amendment.

2. An amendment to Common Council Resolution Number 100696 is necessary to implement this amendment intent.

3. The net impact of this amendment is on the 2011 Budget is $+774,386, the tax levy impact is $+774,386, resulting in a tax rate impact of $+0.029 per $1,000 assessed valuation.

Prepared by: Amy E. Hefter
LRB-Research and Analysis Section
October 27, 2011

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

By Ald. Dudzik

Item 1

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY ATTORNEY, CITY DEVELOPMENT, COMMON COUNCIL-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, PORT OF MILWAUKEE, DEPARTMENT OF PUBLIC WORKS, BOARD OF ZONING APPEALS, CITY TREASURER, EMPLOYES' RETIREMENT SYSTEM, PARKING FUND DPW-WATER WORKS, SEWER MAINTENANCE FUND

Reduce one day of furloughs for all general city employees. Amendment will require revenue recognition by the Comptroller. If revenue is failed to be recognized the tax levy will be as stated.	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+774,386	$+774,386	$+0.029

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 ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.4-7	Furlough	--	--	($17,168)	$+4,292
110.4-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$471,372	$+2,060
	DEPARTMENT OF ADMINISTRATION- OFFICE OF ENVIRONMENTAL SUSTAINABILITY SALARIES & WAGES				
100.7-18	Furlough	--	--	($1,064)	$+266
100.7-24	Grants and Aids Deduction	--	--	($275,797)	$-266
	DEPARTMENT OF ADMINISTRATION- COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION				
110.15-2	Furlough	--	--	($885)	$+221
110.16-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$32,724	$+106
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	SALARIES & WAGES				
110.19-13	Furlough	--	--	($18,045)	$+4,511
110.20-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$327,705	$+2,165

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
furlough - one day general city

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
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
110.22-19	Furlough	--	--	($4,803)	$+1,201
110.23-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$143,050	$+576
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.28-7	Furlough	--	--	($43,190)	$+10,797
110.29-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,048,453	$+5,183
	ASSESSOR'S OFFICE				
	SALARIES & WAGES				
120.2-13	Furlough	--	--	($43,688)	$+10,922
120.3-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,327,138	$+5,243
	CITY ATTORNEY				
	SALARIES & WAGES				
130.2-9	Furlough	--	--	($80,000)	$+20,000
130.3-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,329,272	$+9,600

VARIOUS DEPARTMENTS, 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
	DEPARTMENT OF CITY DEVELOPMENT-GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
140.6-17	Furlough	--	--	($42,870)	$+10,718
140.7-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,245,020	$+5,145
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.4-23	Furlough	--	--	($75,590)	$+18,898
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,391,394	$+9,071
	COMPTROLLER				
	SALARIES & WAGES				
160.3-25	Furlough	--	--	($60,467)	$+15,117
160.5-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,585,050	$+7,256
	ELECTION COMMISSION				
	SALARIES & WAGES				
170.2-3	Furlough	--	--	($5,768)	$+1,442
170.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$251,110	$+692

VARIOUS DEPARTMENTS, CONT'D

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	SALARIES & WAGES				
180.3-24	Furlough	--	--	($5,621)	$+1,405
180.4-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$177,926	$+674
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	SALARIES & WAGES				
180.8-6	Furlough	--	--	($16,821)	$+4,205
180.8-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$468,957	$+2,018
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
180.12-21	Furlough	--	--	($21,484)	$+5,371
180.13-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$642,157	$+2,578
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.2-4	Furlough	--	--	($10,915)	$+2,729
190.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$347,483	$+1,310

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	SALARIES & WAGES				
200.14-26	Furlough	--	--	($96,000)	$+24,000
200.15-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,048,116	$+9,600
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
210.13-26	Furlough Savings	--	--	($123,688)	$+30,922
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,587,896	$+14,843
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.7-19	Furlough	--	--	($72,093)	$+18,023
220.8-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,298,949	$+8,651
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.2-3	Furlough	--	--	($12,634)	$+3,159
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$376,249	$+1,516

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	MUNICIPAL COURT				
	SALARIES & WAGES				
240.2-18	Furlough	--	--	($31,995)	$+7,999
240.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$993,300	$+3,840
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
250.7-16	Furlough	--	--	($133,827)	$+33,457
250.8-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$4,132,144	$+16,059
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.13-15	Furlough	--	--	($280,000)	$+70,000
260.15-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$14,425,642	$+26,600
	PORT OF MILWAUKEE				
	SALARIES & WAGES				
270.3-6	Furlough			($20,424)	$+5,106
270.3-25	ESTIMATED EMPLOYEE FRINGE BENEFITS			$615,511	$+2,451
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-23	Furlough	--	--	($57,137)	$+14,284
290.4-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,374,173	$+6,856

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
furlough - one day general city

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	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	SALARIES & WAGES				
300.4-11	Furlough	--	--	($9,450)	$+2,363
300.5-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$167,349	$+1,134
	DPW-INFRASTRUCTURE SERVICES DIVISION-TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
300.9-23	Furlough	--	--	($69,020)	$+17,255
300.10-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$751,800	$+8,282
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	SALARIES & WAGES				
300.14-25	Furlough	--	--	($81,759)	$+20,440
300.15-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$480,335	$+9,811
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	SALARIES & WAGES				
300.22-13	Furlough	--	--	($131,243)	$+32,811
300.23-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,158,402	$+15,749

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	DPW-INFRASTRUCTURE SERVICES DIVISION- FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
300.27-11	Furlough	--	--	($137,626)	$+34,407
300.28-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,780,061	$+16,515
	DPW-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	SALARIES & WAGES				
300.33-9	Furlough	--	--	($79,440)	$+19,860
300.34-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,384,879	$+9,533
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	SALARIES & WAGES				
310.3-22	Furlough	--	--	($6,015)	$+1,504
310.4-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$154,716	$+722
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	SALARIES & WAGES				
310.9-9	Furlough	--	--	($77,280)	$+19,320
310.10-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,993,855	$+9,274

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	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SALARIES & WAGES				
310.14-20	Furlough	--	--	($71,874)	$+17,969
310.15-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,562,586	$+8,625
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	SALARIES & WAGES				
310.24-15	Furlough	--	--	($233,178)	$+58,295
310.25-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$6,630,339	$+27,982
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.30-3	Furlough	--	--	($128,972)	$+32,243
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,151,152	$+15,477
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
350.1-19	Furlough	--	--	($2,977)	$+744
350.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$60,033	$+357

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	CITY TREASURER				
	SALARIES & WAGES				
370.2-21	Furlough	--	--	($22,540)	$+5,635
370.3-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$804,312	$+2,705
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-270,529
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	EMPLOYES' RETIREMENT SYSTEM				
	SALARIES & WAGES				
430.3-21	Furlough	--	--	($38,891)	$+9,723
430.4-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,187,000	$+4,667
	DEFERRED COMPENSATION PLAN				
	SALARIES & WAGES				
440.1-14	Furlough	--	--	($1,998)	$+500
440.2-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$71,161	$+240
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING & MAINTENANCE EXPENSES				
	SALARIES & WAGES				
490.3-6	Furlough	--	--	($80,000)	$+20,000
490.3-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,637,261	$+10,000

Change totals, subtotals, and related amounts accordingly.

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	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)				
	SALARIES & WAGES				
520.6-9	Furlough	--	--	($81,855)	$+20,464
520.7-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,114,393	$+11,869
	DPW-WATER WORKS-PLANTS-NORTH ORGANIZATION (6412)				
	SALARIES & WAGES				
520.11-12	Furlough	--	--	($41,529)	$+10,382
520.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,220,932	$+6,022
	DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)				
	SALARIES & WAGES				
520.16-3	Furlough	--	--	($15,196)	$+3,799
520.16-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$413,741	$+2,203
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION (6414)				
	SALARIES & WAGES				
520.20-20	Furlough	--	--	($75,737)	$+18,934
520.21-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,763,264	$+10,982

Change totals, subtotals, and related amounts accordingly.

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	DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)				
	SALARIES & WAGES				
520.24-20	Furlough	--	--	($16,309)	$+4,077
520.25-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$446,718	$+2,365
	DPW-WATER WORKS-PLANTS-SOUTH ORGANIZATION (6416)				
	SALARIES & WAGES				
520.29-16	Furlough	--	--	($42,511)	$+10,628
520.30-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,238,071	$+6,164
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SALARIES & WAGES				
550.5-15	Furlough	--	--	($41,400)	$+10,350
550.6-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$938,401	$+8,280
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - UNDERGROUND DECISION UNIT				
	SALARIES & WAGES				
550.10-8	Furlough	--	--	($57,060)	$+14,265
550.10-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,791,038	$+6,847

SPONSOR(S): Ald. Donovan **Amendment # 2**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per $1,000
Various	$ -646,926	$ -646,946	$ -0.004

AMENDMENT INTENT: Reduce Operating Expenditures in every city department by 1% except the City Clerk's Office, Office of the City Attorney, the City Comptroller, the Municipal Court and the City Treasurer, and excluding enterprise funds and the Employee Retirement System.

OVERVIEW

This amendment would reduce Operating Expenditures 1% across-the-board in the subject departments, though the individual departments will have full discretion as to how these cuts will be allocated among expenditure categories.

Proposed 2011 Budgets for Operating Expenditures for departments subject to this amendment and 1% of these Operating Expenses are as follows:

Department	Operating Expenditures	1% of Opr. Expenditures
Department of Administration	$679,357	$6,794
Assessor's Office	417,700	4,177
Department of City Development	266,000	2,660
Department of Employee Relations	464,592	4,646
Election Commission	560,535	5,605
Fire & Police Commission	127,167	1,272
Fire Department	5,398,852	53,988
Health Department	1,714,783	17,148
Library	2,415,482	24,155
Mayor's Office	42,600	426
Dept. of Neighborhood Services	965,685	9,657
Police Department	13,330,225	133,302
Department of Public Works	38,261,854	382,619
Zoning Appeals	47,656	477
Total	$64,692,488	$646,926

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

By Ald. Donovan

Item 2

DEPARTMENT OF ADMINISTRATION, ASSESSOR'S OFFICE, CITY DEVELOPMENT, ELECTION COMMISSION, EMPLOYEE RELATIONS, FIRE AND POLICE COMMISSION, FIRE DEPARTMENT, HEALTH DEPARTMENT, LIBRARY, MAYOR'S OFFICE, 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, Municipal Court, 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	$-646,926	$-646,926	$-0.024

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 ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.5-16	Other Operating Services	--	--	$22,400	$-545
	DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
110.20-12	General Office Expense	--	--	$45,334	$-1,339
	DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION				
	OPERATING EXPENDITURES				
110.24-2	Other Operating Services	--	--	$10,000	$-220

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
Various Depts 1% Operating

VARIOUS DEPARTMENTS, 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
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.29-20	Information Technology Services	--	--	$432,000	$-4,690
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-19	Professional Services	--	--	$250,000	$-4,177
	DEPARTMENT OF CITY DEVELOPMENT-GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.7-26	Professional Services	--	--	$97,000	$-2,660
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
170.3-14	Other Operating Services	--	--	$395,315	$-5,605
	DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION				
	OPERATING EXPENDITURES				
180.5-9	Reimburse Other Departments	--	--	$16,944	$-423

VARIOUS DEPARTMENTS, 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
	DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION				
	OPERATING EXPENDITURES				
180.9-10	Information Technology Services	--	--	$108,123	$-1,557
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
180.14-7	Other Operating Services	--	--	$61,288	$-2,666
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
190.3-21	Professional Services	--	--	$91,267	$-1,272
	FIRE DEPARTMENT EMERGENCY SERVICES DIVISION DECISION UNIT				
	OPERATING EXPENDITURES				
200.6-2	Energy	--	--	$1,291,620	$-36,214
	FIRE DEPARTMENT-SUPPORTING SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
200.16-4	Information Technology Services	--	--	$570,295	$-17,774

VARIOUS DEPARTMENTS, 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
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
210.22-8	Professional Services	--	--	$476,887	$-17,148
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.9-9	Property Services	--	--	$333,200	$-13,471
	LIBRARY NEIGHBORHOOD LIBRARY SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
220.14-23	Property Services	--	--	$297,011	$-6,825
	LIBRARY CENTRAL LIBRARY DECISION UNIT				
	OPERATING EXPENDITURES				
220.21-23	Energy	--	--	$346,540	$-3,859
	MAYOR'S OFFICE				
	OPERATING EXPENDITURES				
230.3-13	Reimburse Other Departments	--	--	$16,000	$-426

VARIOUS DEPARTMENTS, 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
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
250.8-26	Vehicle Rental	--	--	$323,600	$-9,657
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.15-19	Other Operating Services	--	--	$2,465,026	$-128,271
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
260.31-17	Non-Vehicle Equipment Rental	--	--	$125,000	$-5,031
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
290.5-11	Reimburse Other Departments	--	--	$178,000	$-5,805

VARIOUS DEPARTMENTS, 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-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.5-24	Reimburse Other Departments	--	--	$134,000	$-1,920
	DPW-INFRASTRUCTURE SERVICES DIVISION-TRANSPORTATION DECISION UNIT				
	OPERATING EXPENDITURES				
300.10-18	General Office Expense	--	--	$28,000	$-600
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - CONSTRUCTION DECISION UNIT				
	OPERATING EXPENDITURES				
300.16-11	Other Operating Services	--	--	$11,000	$-790
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - STREETS & BRIDGES DECISION UNIT				
	OPERATING EXPENDITURES				
300.23-10	Construction Supplies	--	--	$1,482,300	$-25,048
	DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - ELECTRICAL SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
300.28-23	Reimburse Other Departments	--	--	$4,468,929	$-58,152

VARIOUS DEPARTMENTS, 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-INFRASTRUCTURE SERVICES DIVISION FACILITIES DEVELOPMENT & MANAGEMENT SECTION				
	OPERATING EXPENDITURES				
300.34-10	Energy	--	--	$1,877,000	$-42,950
	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION				
	OPERATING EXPENDITURES				
310.5-8	Other Operating Services	--	--	$10,000	$-660
	DPW-OPERATIONS DIVISION FLEET SERVICES SECTION				
	OPERATING EXPENDITURES				
310.10-12	Tools & Machinery Parts	--	--	$2,783,000	$-42,190
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	OPERATING EXPENDITURES				
310.15-15	Energy	--	--	$4,496,150	$-55,992
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-5	Other Operating Services	--	--	$11,702,165	$-139,992

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

By Ald. Donovan

Item 2

VARIOUS DEPARTMENTS, 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 FORESTRY SECTION				
	OPERATING EXPENDITURES				
310.31-7	Other Operating Supplies	--	--	$300,000	$-8,520
	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS				
	OPERATING EXPENDITURES				
350.3-4	Reimburse Other Departments	--	--	$12,297	$-477

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
Various Depts 1% Operating

SPONSOR(S): Ald. Bohl **Amendment # 3**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per $1,000
Various	$ -89,482	$ -89,482	$ 0.003

AMENDMENT INTENT:	Consolidate the Department of City Development's Marketing section and the Health Department's Communications and Public Relations section into the City Clerk's Public Information Division.

OVERVIEW

The following chart lists the 10 positions currently staffing the Marketing section for the Department of City Development ("DCD"), the Health Department's Communications and Public Relations section and the City Clerk's Public Information Division, the corresponding salary grade and the disposition of these positions per this amendment.

Positions by Department	GRADE	Amendment Disposition
DCD - Marketing Division		
Communication and Outreach Manager	9	Position Eliminated
Program Assistant II	530	Transferred to City Clerk
Health Dept. - Communications & PR		
Health Communications Officer	8	Position Eliminated
Graphic Designer II	535	Transferred to City Clerk
Graphic Designer II	535	Transferred to City Clerk
Office Assistant III	425	Transferred to City Clerk
City Clerk - Public Information Division		
Public Information Manager	9	No Change
Public Relations Supervisor	6	Promoted within Dept.
Graphics Designer II	535	No Change
Graphics Designer II	535	No Change

This amendment eliminates the Public Relations Supervisor (Salary Grade 6) in the Public Information Division and promotes the incumbent to a newly created position of Public Relations & Marketing Manager)Salary Grade 8). It also creates 2 new positions – a Public Relations Specialist and a Web Coordinator - in the City Clerk's Public Information Division.

The consolidated City Clerk's Public Information Division personnel list and corresponding salary grade is as follows:

Public Information Division - City Clerk's Office	
Position	GRADE
Public Information Manager	9
Public Relations & Marketing Manager	8
Public Relations Specialist	4
Web Coordinator	4
Graphic Designer II	535
Graphic Designer II	535
Graphic Designer II	535
Program Assistant II	530
Office Assistant III	425

FISCAL IMPACT

By centralizing the marketing, communications and public relations efforts of DCD, the Health Department and the City Clerk's Office the City may realize cost savings by eliminating redundant management, and may benefit somewhat from economies of scale,

The centralized Public Information Division may be somewhat less effective when responding situations unique to either DCD or the Health Department (e.g., with its specialized skills, the Health Department may be marginally more effective in dealing with health emergencies like the recent flu outbreak). However, a centralized Public Information Division may be an opportunity to gain expertise in a broader range of effective techniques giving the Division a larger "tool chest" of techniques for marketing, communications and public relations which may be used effectively in departments where these techniques have never been tried – or even considered – before.

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

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

By Ald. Bohl

Item 3

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, HEALTH,

Eliminate position authority, FTEs, and funding for four Communications positions in various departments, transfer position authority, FTEs, and funding for three Communications positions in various departments to the Common Council-City Clerk's Office, and create position authority, FTEs, and funding for three 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	$-89,482	$-89,482	$-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 CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	MARKETING				
140.4-3	Program Assistant II (Y)	1	-1	$60,187	$-60,187
140.4-7	Communication and Outreach Manager	1	-1	$85,129	$-85,129
140.7-2	O&M FTE'S	39.70	-2.00	--	--
140.7-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,245,020	$-69,752
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	PUBLIC INFORMATION DIVISION PUBLIC RELATIONS SECTION				
	Immediately following the line:				
150.2-25	"Public Information Manager"				
	Insert the following positions, titles and amounts:				
	"Public Relations and Marketing Manager"	--	+1	--	$+59,570
	"Public Relations Specialist"	--	+1	--	$+53,032
	"Web Coordinator"	--	+1	--	$+48,005

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
Various - Restructure Communication positions and move into City Clerk's office

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

By Ald. Bohl

Item 3

CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK, HEALTH, (Continued)

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
	"Office Assistant III"	--	+1	--	$+37,464
	"Program Assistant II (Y)"	--	+1	--	$+60,187
150.2-26	Public Relations Supervisor	1	-1	$56,733	$-56,733
150.3-2	Graphics Designer II	2	+1	$84,334	$+45,803
150.5-2	O&M FTE'S	88.67	+5.00	--	--
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,391,394	$+118,717
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	COMMUNICATIONS & PUBLIC RELATIONS				
210.1-12	Health Communications Officer (X)(Y)	1	-1	$61,620	$-61,620
210.1-13	Graphic Designer II	2	-2	$92,410	$-92,410
210.1-14	Office Assistant III	1	-1	$37,464	$-37,464
210.14-11	O&M FTE'S	143.00	-4.00	--	--
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,587,896	$-91,917
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$+42,952

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C

Various - Restructure Communication positions and move into City Clerk's office

SPONSOR(S): ALD. DUDZIK **AMENDMENT 4**

DEPARTMENT	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT PER $1,000
CITY CLERK'S OFFICE	$-10,000	$-10,000	$-0.001

AMENDMENT INTENT

Decrease funding for the Economic Development Committee Special Purpose Account by $10,000.

OVERVIEW

The Proposed Budget allocates $25,000 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. Appropriations so far in 2010 have supported at various board meetings of the National League of Cities. 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 Association ($50,000).

IMPACT

1. This amendment reduces the $25,000 provided for the fund in the Proposed Budget by $10,000.

2. The adoption of this amendment reduces the tax levy by $10,000 or $0.001 per $1,000 of assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
October 21, 2010

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

By Ald. Dudzik

Item 4

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Decrease funding for the Economic Development Committee Fund 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 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				
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.2-14	Economic Development Committee Fund	--	--	$25,000	$-10,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
SPAS MISC - Decrease CED Cmte $10K

SPONSOR(S): Ald. Bohl **Amendment # 5**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per $1,000
Fire & Police Commission	$ -18,218	$ -18,218	$ -0.001

AMENDMENT INTENT:	Eliminate non-grant funding for the Homeland Security Director and associated Compliance Analyst positions.

OVERVIEW

The 2011 Proposed Budget for the Fire & Police Commission authorizes 2 homeland security positions. Urban Area Security ("USAI") grants fund 80% of the Director of Homeland Security's salary and 100% of the Compliance Analyst's salary. The Homeland Security personnel budgeted in the proposed 2011 budget, and the associated USAI grant funding is summarized as follows:

2011 Proposed Budget	Grade	Amount
Homeland Security Director	12	$91,089
Compliance Analyst	6	$50,206
Homeland Security Total		$141,295
USAI Grant		($123,077)
Portion Not Grant Funded		$18,218

This amendment eliminates the $18,218 of salary costs for Homeland Security personnel not funded by USAI grants.

FISCAL IMPACT

1. The entire $18,218 must be eliminated from the Homeland Security Director's salary because the Director's salary is 80% USAI-funded while the Compliance Analyst's salary is 100% USAI-funded. This will reduce the Director's 2011 proposed salary from $91,089 to $72,871 (a 20% reduction), and will even be an 18.5% pay cut from the Director's 2010 adopted pay rate of $89,386. Starting salary for a Salary Grade 12 – Salary Grade for the Director of Homeland Security – is $73,627, or $756 more than Director's salary resulting from this amendment.

2. Although not included in the budget impact calculated by the Budget Office above because of the way fringe benefits are accounted for in the budget process, eliminating $18,218 in salary expense not grant-funded will save the City an additional $8,745 for fringe benefit costs in 2011.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 25, 2010

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

By Ald. Bohl

Item 5

FIRE & POLICE COMMISSION

Eliminate O&M funding and FTEs for positions in the Office of Homeland Security.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$-18,218	$-18,218	$-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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
190.1-20	Homeland Security Director (C)(Y)	1	--	$91,089	$-18,218
190.2-14	O&M FTE'S	11.60	-0.20	--	--
190.3-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$347,483	$-8,745
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$+8,745

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. DONOVAN **AMENDMENT 6**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
Fire Department	+$990,000	+$990,000	+$0.037

AMENDMENT INTENT
The intent of this amendment is to restore Special Duty funding sufficient to eliminate one "out of service" or "brownout" fire company.

OVERVIEW

1. The 2011 Proposed Budget for the Fire Department continues the practice of two brown-outs on most days. A brown-out consists of not staffing an engine in a company and removing the vehicle from service. Brown-outs are only scheduled for stations that house both an engine and a ladder truck, insuring that a level of service is still provided by the affected station.

2. Brown-outs were first used on a regular basis by the department during the 2010 budget year. Overall response times for the department have increased by an average of 9 to 12 seconds citywide, dependent upon type of service call. This increase could be due to several factors, including the implementation of brown-outs or an increase in road construction during the current year.

3. The effects of a brown-out can be difficult to quantify. The first call to a company affected by a brown-out should not show any negative consequence, as the engine that is still in service will respond as usual. It is any subsequent calls from the area of a browned-out company that would experience a decrease in response time, as a neighboring company would be needed for the response.

IMPACT

1. This amendment would restore Special Duty funding sufficient to eliminate one of the two daily brown-outs proposed for 2011.

2. This amendment increases the 2011 Budget and tax levy by $990,000, for a tax rate impact of +$0.037 per $1,000 assessed valuation.

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

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

By Ald. Donovan

Item 6

FIRE DEPARTMENT

Restore Special Duty funding sufficient to eliminate one "out of service" or "brownout" fire company.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+990,000	$+990,000	$+0.037

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 EMERGENCY SERVICES DIVISION DECISION UNIT				
	SALARIES & WAGES				
200.4-12	Overtime Compensated**(Special Duty)	--	--	$3,127,779	$+990,000
200.4-24	O&M FTE'S	930.69	+12.00	--	--
200.5-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$25,738,232	$+475,200
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-475,200

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
FIRE - Eliminate 1 brownout

SPONSOR(S): ALD. DONOVAN **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.

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

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

By Ald. Donovan

Item 7

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

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
FIRE - Friendly Technical position correction

SPONSOR: Ald. Dudzik **AMENDMENT 8**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
Fire Department	-$628	$12	-$0.0001

AMENDMENT INTENT

This amendment will eliminate all funds associated with the purchasing of gold for the emblems and lettering on Milwaukee Fire Department vehicles.

BACKGROUND

The Milwaukee Fire Department ladder trucks and engines have identifying markings which utilize gold leaf for lettering and emblems. SignGold or vinyl is used for lettering and emblems on ambulances and other MFD vehicles.

Gold leaf is a process that glues thin sheets of gold to the vehicle surface. For outdoor applications, the leaf must be sealed to protect against peeling. Regular washing and waxing of vehicles is generally sufficient to maintain the gold leaf in good condition for 10 to 15 years.

SignGold is a vinyl product made with vaporized 22 karat gold. It was designed for outdoor applications and is used extensively in the automotive, aircraft and marine industries. The product generally carries a 10 year warranty and is resistant to fading and staining.

Premium vinyl products without gold, will create a durable paint-like finish on vehicles. Most vehicle applications utilize cast vinyl. Material manufacturers suggest that with proper care this type of product can be expected to last between 5 and 8 years.

The MFD purchases ladder trucks, engines and ambulances with its capital budget. All other vehicles are purchased with operating funds. Proposed capital vehicle purchases in 2011 include 2 engines, 2 ladder trucks and 2 ambulances. No other vehicles are budgeted.

DISCUSSION

This amendment will eliminate funding for the purchase of gold leaf and other gold products for lettering and emblems on all MFD vehicles. Other vinyl products which do not contain gold will be substituted for products containing gold.

The tax levy impact is significantly different from the budgetary impact because the purchase of capital equipment is funded with general obligation borrowing not cash.

IMPACT

This amendment will decrease the 2011 Budget by $628 and reduce the 2011 tax levy impact by $12 for a tax rate impact of -$0.0001 per $1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Services Division
October 25, 2011

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

By Ald. Dudzik

Item 8

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Eliminate funding for gold leaf seals and lettering for Fire Department equipment.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$-616	$+0	$+0.000
City Debt Budget	$-12	$-12	$-0.001
Total	$-628	$-12	$-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				
	FIRE DEPARTMENT				
	Major Capital Equipment				
460.19-8	New Borrowing	--	--	$2,854,000	$-616
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	$73,147,688	$-616
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-12
	SECTION II. 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.	--	--	$3,064,000	$-616

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
CAPITAL - FIRE - Gold leaf lettering

SPONSOR(S): Ald. Bohl **Amendment # 9**

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

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

OVERVIEW

The Heath 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 2 Office Assistant III's 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 apply its expertise in license processing to food license issuance.

This amendment is cost-neutral.

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

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

By Ald. Bohl

Item 9

HEALTH DEPARTMENT, COMMON COUNCIL-CITY CLERK

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

	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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
150.3-15	Immediately following the line: "Customer Service Representative II"				
	Insert the following positions and amounts:				
	"Program Assistant I"	--	+1	--	$+41,495
	"Office Assistant III"	--	+2	--	$+74,928
150.5-2	O&M FTE'S	88.67	+3.00	--	--
150.5-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,391,394	$+55,883
	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	-2	$74,928	$-74,928

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bohl

Item 9

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	-3.00	--	--
210.21-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,587,896	$-55,883
	OPERATING EXPENDITURES				
210.21-25	General Office Expense	--	--	$383,937	$-10,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
MHD - Transfer CEH Program Asst I and 2 Office Asst III to City Clerk

SPONSOR(S): Ald. Bohl **Amendment # 10**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate per $1,000
Mayor's Office	$ -10,836	$ -10,836	$ -0.001

AMENDMENT INTENT: Eliminate all salary increases in the Mayor's Office.

OVERVIEW

Twelve staff positions are funded in the 2011 Proposed Budget for the Mayor's Office, not counting the Mayor but including 2 part-time (0.25 FTE's each) college interns. The 2011 proposed salaries budgeted for 9 of these positions is greater than the amount budgeted in the 2010 Adopted Budget as follows:

Job Title	Salary Grade	2011 Change	
Chief of Staff	16	$2,685	(A)
Policy Planning Coordinator	13	$570	(A)
Mayor's Liaison Officer	9	$825	(A)
Staff Assistant – Manager	9	$708	(A)
Management Services Specialist	3	$456	(A)
Program Assistant II	530	$2,718	(B)
Office Assistant III	531	$1,960	(B)
2 College Interns (0.25 FTE's	910	$914	(B)

Although these increases over 2010's Adopted Budget may appear to be "raises" in spite of wage freezes, the Department of Employee Relations explains the first 4 positions in the above chart – non-union represented employees – received "step increases" in 2009 which were not reflected in the 2010 Adopted Budget. Personnel in these 4 positions are in fact being paid at the higher rate in 2010.

The final 3 positions in the chart are "non-management, non-represented" personnel and the apparent 2011 "raises" are actually increases that parallel 2007-2009 labor contracts settled too late to be properly reflected in the 2010 Adopted Budget. Again, incumbents in these positions are being paid the higher amount in 2010.

The Office Assistant position is vacant at this time.

Because incumbents in these positions are already being paid in 2010 at the levels proposed in the 2011 budget, this amendment will roll back salaries for these positions to

first-quarter 2009 levels when the 2010 Requested Budget was completed by City departments and submitted to the Budget Office.

FISCAL IMPACT

1. Rolling back wages for the 3 "non-management, non-represented" positions to 2010 Adopted Budget levels will mean these 3 incumbents are treated differently from all other "non-management, non-represented" City employees and may come before the City Service Commission as a violation of City Service standards..

2. Rolling back wages for the 4 positions not represented by labor unions will mean these 4 incumbents are treated differently from all other non-represented City employees and may come before the City Service Commission as a violation of City Service standards.

3. Because the higher salaries reflected in the 2011 Proposed Budget Salary are already being paid in 2010, rollbacks resulting from this amendment will mean salary cuts for incumbents who will be paid less in 2011 than they were paid in 2010 – which may undercut employee morale.

4. Although not included in the budget impact calculated by the Budget Office above because of the way fringe benefits are accounted for in the budget process, eliminating these increases will save the City approximately $5,200 in fringe benefit costs in 2011 in addition to $10,836 in wages.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 25, 2010

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

By Ald. Bohl

Item 10

MAYOR'S OFFICE

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Reduce the salary lines for various Mayoral staff to amounts reflected in the 2010 budget. Actual salaries received by these positions are dictated by the City Salary Ordinance.			
Operating Budget	$-10,836	$-10,836	$-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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-7	Chief of Staff (Y)	1	--	$110,075	$-2,685
230.1-10	Policy Planning Coord. (Y)	1	--	$58,739	$-570
230.1-12	Mayor's Liaison Officer (Y)	1	--	$85,034	$-825
230.1-13	Staff Assistant - Manager (Y)	1	--	$72,977	$-708
230.1-17	Management Services Spec. (Y)	1	--	$42,743	$-456
230.1-18	Program Assistant II	1	--	$46,975	$-2,718
230.1-19	Office Assistant III	1	--	$33,865	$-1,960
230.1-20	College Intern (0.25 FTE)	2	--	$12,137	$-914
230.2-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$376,249	$-5,201
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$+5,201

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
mayor - salaries to 2010

SPONSOR(S): Ald. Bohl **Amendment # 11**

Department	IMPACT		
	Budget	Tax Levy	Tax Rate
			per $1,000
Mayor's Office	$ 0,000	$ 0,000	$ -0.000

AMENDMENT INTENT: Eliminate authorized but unfunded Staff Assistant (Salary Grade 6) position.

OVERVIEW

The 2011 Proposed Budget authorizes 13 positions in the Mayor's Office, not counting the Mayor but including 2 part-time (0.25 FTE's each) college interns, but only funds 12 positions. One Staff Assistant to the Mayor position (Salary Grade 6) is not funded. Authorized positions are as follows:

Job Title	Salary Grade
Chief of Staff	16
Policy Planning Coordinator	13
Special Assistant to The Mayor	10
Mayor's Liaison Officer	9
Staff Assistant - Manager	9
Staff Assistant to the Mayor-Senior	7
Staff Assistant To the Mayor	6
Staff Assistant To the Mayor	6
Management Services Specialist	3
Program Assistant II	530
Office Assistant III	531
2 College Interns (0.25 FTE's	910

This amendment eliminates the one unfunded Staff Assistant to the Mayor position.

FISCAL IMPACT

1. Eliminating an unfunded position from the 2011 Proposed Budget should have no effect on the operations or accomplishments of the Mayor's Office in 2011, but will require the Mayor's Office to petition for a new position if the needs of the Office change in the future.

Prepared by: Aaron Cadle
LRB – Legislative Fiscal Analyst
October 25, 2010

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

By Ald. Bohl

Item 11

MAYOR'S OFFICE

Eliminate vacant and unfunded position of Staff Assistant to the Mayor.	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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
230.1-16	Staff Assistant To the Mayor (Y)	1	-1	--	--

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
mayor - staff asst to mayor

SPONSOR(S): ALD. KOVAC **AMENDMENT 12**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
Department of Neighborhood Services	$+46,711	$+46,711	$+0.002

AMENDMENT INTENT
This amendment adds the position authority, funding and FTE for one additional Nuisance Control Officer II in the Department of Neighborhood Services (DNS).

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.

IMPACT

1. This amendment increases the Salaries and Wages for DNS by $38,596.
2. The change in O&M FTEs will be an increase of one FTE, and increase total O&M FTEs from 169 to 170.
3. The estimated increase in employee fringe benefit costs will be $18,526.
4. This amendment also increases the following line items: General Office Expenses increase $600, Other Operating Supplies increase $350, Vehicle Rental increase $3,600, Professional Services increase $500, Property Services increase $490, Other Operating Services increase $75 and Network Hardware and Software increase $2,500.
5. The intent is to offset the levy increase needed to fund the position by increasing the Solid Waste Fee.

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

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

By Ald. Kovac

Item 12

DEPARTMENT OF NEIGHBORHOOD SERVICES

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

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+46,711	$+46,711	$+0.002

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
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-18,526

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
DNS - Add one nuisance control inspector

SPONSOR(S): ALDS. WITKOWSKI AND COGGS **AMENDMENT 13**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
POLICE DEPARTMENT	$0	$0	$0.00

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 fund this restoration through a reduction in the Police Department's overtime account.

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 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 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. To fund the restoration of these position, this amendment reduces the Police Department's tax-levy-supported overtime funding from $11,822,761 to $11,699,019 (-1.0%).

3. Since this is a balanced amendment, it has no impact on the total budget, tax levy or tax rate.

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

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

By Ald. Witkowski, Coggs

Item 13

POLICE DEPARTMENT

Restore two Safety Specialist position funding, authority, and FTEs. Reduce overtime by the same amount.	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				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	SALARIES & WAGES				
260.11-22	Safety Specialist-Senior	--	+2	--	$+123,742
260.13-12	Overtime Compensated	--	--	$2,317,635	$-123,742
260.13-25	O&M FTE'S	754.68	+2.00	--	--

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. DONOVAN **AMENDMENT 14**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
POLICE DEPARTMENT	+$351,190	+$351,190	+$0.013

AMENDMENT INTENT
The intent of this amendment is to provide funding for 10 additional police officer recruits for each of the 2 recruit classes planned for 2011.

OVERVIEW

1. Currently, one recruit class is underway at the Safety Academy. This class of 50 will graduate sometime in the spring of 2011. The class is funded by a Community Oriented Policing Services (COPS) grant from the U.S. Department of Justice; no tax-levy-funded recruit classes have been started in 2010.

2. The 2011 Proposed Budget provides no information on the number, size or scheduling of police officer recruit classes next year. However, the Budget Office has indicated that, for MPD to achieve its budgeted annual average sworn strength of 1,901 FTEs for 2011, the department will probably need 2 additional recruit classes. The first class is likely to start in July or August and will be smaller than average (about 30); it will consist primarily of current police aides. The second class will be full-size (50-60), is likely to start in mid-fall and will be selected from a new list of eligible candidates now being compiled by DER and the Fire and Police Commission.

3. At the Finance & Personnel Committee hearing on the Police Department's Proposed Budget on October 20, Chief Flynn indicated that he anticipates 2 30-member recruit classes in 2010.

4. Over the past 10 years, the number of police officer recruit classes and recruits hired were as follows:

Year	No. of Classes	Recruits Hired
2001	3	166
2002	3	135
2003	1	60
2004	2	93
2005	1	49
2006	3	144
2007	3	139
2008	1	34
2009	1	40
2010	1	50

IMPACT

1. This amendment provides $351,190 in funding to hire 10 additional police officer recruits for each of the 2 recruit classes projected for 2011.

2. This funding level is based on the assumptions that one recruit class starts in July (and is compensated for 11 pay periods) and the other in September (compensated for 6 pay periods).

3. The $351,190 in funding consists of $307,190 in additional salary funding and $44,000 for operating supplies (i.e., uniforms, ammunition, etc. for the 20 additional recruits).

4. This amendment increases the 2011 Budget and tax levy by $351,190, for a tax rate impact of +$0.013 per $1,000 assessed valuation.

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

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

By Ald. Donovan

Item 14

POLICE DEPARTMENT

Provide salary funding, FTEs, and operating funding to increase the two projected 2011 Police Officer recruit classes by ten recruits each.	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+351,190	$+351,190	$+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				
	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT				
	OPERATING EXPENDITURES				
260.15-10	Other Operating Supplies	--	--	$1,117,464	$+44,000
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-9	Personnel Cost Adjustment	--	--	$-10,242,784	$+307,190
260.28-21	O&M FTE'S	1921.11	+6.54	--	--
260.31-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$44,463,986	$+116,732
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-116,732

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. DONOVAN **AMENDMENT 15**

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

AMENDMENT INTENT

The intent of this amendment is to decrease the Worker's Compensation SPA by $200,000 and the Health Maintenance Organizations component of the Employee Health Care Benefits SPA by $300,000, while increasing the Police Department's overtime funding by $500,000, 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 Employee Health Care Benefits SPA funds the 2 types of health benefit programs for active and retired City employees (the "Basic Plan" and the Health Maintenance Organization), as well as the prescription drug program, dental insurance benefits and the administrative expenses for these programs. The 2011 Proposed Budget includes $144.8 million for the Employee Health Care Benefits SPA, an increase of 21.0% from the 2010 Budget. Almost 80% of the 2011 appropriation -- $115.4 million -- is for the HMO component of the SPA.

3. 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 also reduces the Employee Health Care Benefits SPA by $300,000, to $115,100,000 (-0.3%).

3. This amendment increases 2011 tax-levy funding for Police Department overtime by $500,000, to $10,005,126 (+5.3%). This boost in funding will increase MPD's funded sworn strength by 6.81 FTEs, or about 11, 240 hours of additional police patrol time.

4. Since this is a balanced amendment, it has no impact on the total budget, tax levy or tax rate.

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

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

By Ald. Donovan

Item 15

POLICE DEPARTMENT, MISCELLANEOUS SPECIAL PURPOSE ACCOUNTS

Decrease the Workers' Compensation Special Purpose Account $200,000 and Health Care HMO Special Purpose Account by $300,000. Increase Police Department overtime by $500,000 and footnote the intent of additional overtime is for additional foot and bicycle patrols.

	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				
	POLICE DEPARTMENT OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
260.28-7	Overtime Compensated	--	--	$9,505,126	$+500,000
260.28-11	Immediately following the line: "Furlough" Insert the following footnote: "It is the Common Council's intent that $500,000 of Overtime Compensated be used to increase foot and bicycle patrols."				
260.28-21	O&M FTE'S	1921.11	+6.81	--	--
260.31-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$44,463,986	$+190,000
	SPECIAL PURPOSE ACCOUNTS - WORKERS' COMPENSATION BENEFITS				
330.1-8	WORKERS' COMPENSATION	--	--	$13,234,000	$-200,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
340.1-10	Health Maintenance Organizations (HMOs)	--	--	$115,400,000	$-300,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-190,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALDS. BOHL AND DUDZIK **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. However, the Port subsequently learned that the Deputy Port Director position is a mayoral appointment. The Mayor has not yet appointed anyone to this position.

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.

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

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

By Ald. Bohl, Dudzik

Item 16

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 EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$-73,627	$-73,627	$-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				
	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

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Dudzik **AMENDMENT 17**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DPW- Administrative Services	$-61,176	$-61,176	$-0.002

AMENDMENT INTENT

Eliminate funding, position authority, and FTEs for 2 Auxiliary Driver Training Instructors

OVERVIEW

1. The 2011 Proposed DPW Administrative Services Division budget provides funding for 4 Auxiliary Diver Trainer positions.

2. These positions were moved to Administration Division from Operations Division in 2010 to allow their activities to be more closely managed by the Safety Section Supervisor. However, when these positions were moved, funding for their salaries was not moved with them. The Proposed 2011 Budget places the salary funding for these positions in the correct DPW division.

IMPACT

1. This amendment eliminates funding, position authority, and FTEs for 2 Auxiliary Driver Training Instructors.

2. This amendment reduces tax levy by $61,176 and reduces the tax rate by $0.002.

Prepared by: Jim Carroll
LRB
286-8679
10//27/10

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

By Ald. Dudzik

Item 17

DEPARTMENT OF PUBLIC WORKS - ADMINISTRATIVE SERVICES DIVISION

Eliminate funding, position authority, and FTEs for two Auxiliary Driver Training Instructors.	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$-61,176	$-61,176	$-0.002

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-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-13	Driver Training Instructor	4	-2	$122,350	$-61,176
290.4-8	O&M FTE'S	51.94	0.95	--	--
290.4-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,374,173	$-29,364
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$+29,364

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Bohl **AMENDMENT 18**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DPW- Administrative Services	$-30,588	$-30,588	$-0.001

AMENDMENT INTENT

Eliminate funding, position authority, and FTEs for 1 Auxiliary Driver Training Instructor.

OVERVIEW

1. The 2011 Proposed DPW Administrative Services Division budget provides funding for 4 Auxiliary Diver Trainer positions.

2. These positions were moved to Administration Division from Operations Division in 2010 to allow their activities to be more closely managed by the Safety Section Supervisor. However, when these positions were moved, funding for their salaries was not moved with them. The Proposed 2011 Budget places the salary funding for these positions in the correct DPW division.

IMPACT

1. This amendment eliminates funding, position authority, and FTEs for 2 Auxiliary Driver Training Instructors.

2. This amendment reduces tax levy by $30,588 and reduces the tax rate by $0.001.

Prepared by: Jim Carroll
LRB
286-8679
10/27/10

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

By Ald. Bohl

Item 18

DEPARTMENT OF PUBLIC WORKS - ADMINISTRATIVE SERVICES DIVISION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Eliminate funding, position authority, and FTE for one Auxiliary Driver Training Instructor.			
Operating Budget	$-30,588	$-30,588	$-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				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
290.3-13	Driver Training Instructor	4	-1	$122,350	$-30,588
290.4-8	O&M FTE'S	51.94	-0.48	--	--
290.4-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,374,173	$-14,682
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$+14,682

Change totals, subtotals, and related amounts accordingly.

SPONSOR : Ald. Dudzik **AMENDMENT 19**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
Public Works	-$313,115	-$6,140	-$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 $313,115 and reduce the 2011 tax levy impact by $6,140 for a tax rate impact of -$0.0001 per $1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Services Division
October 21, 2011

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

By Ald. Dudzik

Item 19

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce funding 50% for signage related to the updated federal standards of the Manual of Uniform Traffic Control Devices (MUTCD).

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$-306,975	$+0	$+0.000
City Debt Budget	$-6,140	$-6,140	$-0.001
Total	$-313,115	$-6,140	$-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				
	Street Improvements-Traffic Cntrl Facilities				
460.39-19	New Borrowing	--	--	$2,056,000	$-306,975
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	$73,147,688	$-306,975
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-6,140
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	$35,611,700	$-306,975

Change totals, subtotals, and related amounts accordingly.

SPONSOR : Ald. Bohl **AMENDMENT 20**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
Public Works	-$626,229	-$12,279	-$0.001

AMENDMENT INTENT

This amendment eliminates 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 than1% 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 postpone the replacement 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 $626,229 and reduce the 2011 tax levy impact by $12,279, for a tax rate impact of -$0.0001 per $1,000 of assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Services Division
October 21, 2011

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

By Ald. Bohl

Item 20

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Eliminate funding for signage related to the updated federal standards of the Manual of Uniform Traffic Control Devices (MUTCD).

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$-613,950	$+0	$+0.000
City Debt Budget	$-12,279	$-12,279	$-0.001
Total	$-626,229	$-12,279	$-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				
	Street Improvements-Traffic Cntrl Facilities				
460.39-19	New Borrowing	--	--	$2,056,000	$-613,950
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	$73,147,688	$-613,950
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-12,279
	SECTION II. BORROWING AUTHORIZATIONS				
	C. Public Improvements				
580.1	8. Street improvements and construction.	--	--	$35,611,700	$-613,950

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD MURPHY, KOVAC **AMENDMENT 21**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DPW-Operations Division Sanitation Section	$+469,800	$+469,800	$+0.017

AMENDMENT INTENT

Provide funding, position authority and FTEs to permit two cubic yards 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.

IMPACT

1. The amendment provides increased funding, position authority and FTEs to provide for the collection outside of cart up to 2 cubic yards.

2. The amendment increases the tax levy $469,800 and the tax rate by $0.017.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 27, 2010

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

By Ald. Murphy, Kovac

Item 21

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+469,800	$+469,800	$+0.017

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	$+373,800
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-48,080

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
DPW OPS- Restores outside of Cart

SPONSOR(S): ALD MURPHY **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.

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 form the two cubic yards currently collected

2. The amendment increases the tax levy $282,900 and the tax rate by $0.010.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 27, 2010

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

By Ald. Murphy

Item 22

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

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

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+282,900	$+282,900	$+0.010

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

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
DPW OPS- Restores outside of Cart (1 cubic yard)

SPONSOR(S): ALD BOHL **AMENDMENT 23**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DPW-Operations Division Sanitation Section	$+469,800	$+469,800	$+0.017

AMENDMENT INTENT

Provide funding, position authority and FTEs to allow collection of two cubic yards outside the cart waste collection. The amendment also intends for an ordinance change to require residents to pay for all replacement refuse carts

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.

IMPACT

1. The amendment provides increased funding, position authority and FTEs to provide for the collection outside of cart up to 2 cubic yards.

2. The amendment increases the tax levy $469,800 and the tax rate by $0.017.

3. The amendment also intends for an ordinance change to require residents to pay for all replacement refuse carts.

Prepared by Jim Carroll
LRB –Research & Analysis Section
October 27, 2010

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

By Ald. Bohl

Item 23

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Provide funding, position authority, and FTEs to allow collection of two cubic yards of outside the cart waste collection. Amendment intent is for an ordinance change to require residents to pay for all replacement refuse carts.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+469,800	$+469,800	$+0.017

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	$+46,080
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-5	Other Operating Services	--	--	$11,702,165	$+373,800
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-46,080

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. HINES **AMENDMENT 24**

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.

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

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

By Ald. Hines

Item 24

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.

	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				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
310.26-5	Other Operating Services	--	--	$11,702,165	$-25,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
320.2-26	Immediately following the line: "Group Life Insurance Premium"				
	Insert the following titles and amounts: "Illegal Dumping Tip Hotline"	--	--	--	$+25,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. MURPHY AND WITKOWSKI **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. As proposed the 2011Weekend Box Program funding will be $80,000, with $65,600 with provided in CDBG and $14,400 in 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.

Prepared by: Jim Caroll
LRB – Research and Analysis Section
October 26, 2010

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

By Ald. Murphy, Witkowski

Item 25

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 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				
	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

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy, Witkowski

Item 25

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

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. KOVAC **AMENDMENT 26**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DEPARTMENT OF PUBLIC WORKS – OPERATIONS DIVISION	$+458,767	$+458,767	$+0.017

AMENDMENT INTENT
The intent of this amendment is to provide funding, position authority and FTEs in order to maintain a 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 reduces the salary deduction for 10 positions to have shifted to the Automated Meter Reading (AMR) program.
2. This amendment results in an increase in Salaries and Wages of $458,767. O&M FTEs increase by 10 FTEs.
3. The estimated cost for fringe benefits for these positions would be $220,208.
4. The tax rate increase would be $+0.017 per 1,000 of assessed valuation. No levy impact.
5. The intent is that funding would be obtained by an increase to the Stormwater Fee.

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

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

By Ald. Kovac

Item 26

DEPARTMENT OF PUBLIC WORKS - OPERATIONS DIVISION

Provide funding, position authority, and FTEs in order to maintain a six year tree pruning cycle.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+458,767	$+458,767	$+0.017

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	$+458,767
310.30-13	O&M FTE'S	123.48	+10.00	--	--
310.30-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$3,151,152	$+220,208
390.1-3	FRINGE BENEFIT OFFSET	--	--	$-139,829,131	$-220,208

Change totals, subtotals, and related amounts accordingly.

SPONSOR: Ald. Murphy **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 at an estimated cost of $155,000.
- A facilities inspection report for the Materials Recycling Facility at an estimated cost of $25,000.
- Property improvements at the self-help centers related to the charging of construction debris at an estimated cost of $60,000.
- HVAC and roof repairs at the South 35th Facility at an 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.

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

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

By Ald. Murphy

Item 27

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.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$+477,959	$+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.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

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BOHL **AMENDMENT 28**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
CAPITAL IMPROVEMENTS-DEPT. OF CITY DEVELOPMENT	-$204,000	-$4,000	-$0.001

AMENDMENT INTENT
The intent of this amendment is to eliminate the $200,000 in capital funding provided for the Healthy Neighborhoods Initiative in the 2011 Proposed Budget.

OVERVIEW

1. The 2011 Proposed Budget provides $200,000 in Department of City Development capital funding for the Healthy Neighborhoods Initiative ("HNI"). This is the same level of funding as the 3 previous budgets (2008 was the first year of City financial support for the HNI).

2. The Healthy Neighborhoods concept focuses on marketing the positive attributes of urban neighborhoods, rather than highlighting neighborhood problems. Projects funded by HNI have included small-scale neighborhood improvement initiatives, property beautification contests, neighborhood identification efforts and landscaping projects.

3. Common Council File 071449, adopted March 18, 2008, established the following parameters for expenditures from the HNI capital account:

    - The Neighborhood Improvement Development Corporation (NIDC) shall administer the Healthy Neighborhoods Initiative.
    - Every expenditure shall be matched on a dollar-for-dollar basis by financial commitments from non-City-government entities. (Note: to date, matching funds have included investment expenditures of neighborhood residents and in-kind donations from local merchants, businesses and professionals.)
    - No expenditure shall be made until NIDC receives documentation of involvement of a community organization or neighborhood association in any project selected for City funding through the HNI.
    - City funds from the HNI capital account shall be used to fund residential improvement loans or grants and neighborhood improvements.

4. Currently, 9 neighborhoods are participating in the Healthy Neighborhood Initiative :

    Thurston Woods
    Sherman Park
    Enderis Park
    Martin Drive
    Layton Boulevard West
    Johnsons Park
    Havenwoods
    Lincoln Village
    Capital Heights

5. The Milwaukee Foundation has been a partner with the City in this Initiative. According to DCD, the Milwaukee Foundation contributes approximately 2/3 of the funding for HNI, while the City contributes 1/3.

IMPACT

1. This amendment eliminates the $200,000 in funding for the Healthy Neighborhoods Initiative capital project in the 2011 Proposed Budget.

2. The impact of this amendment is a reduction of the 2011 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 21, 2010

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

By Ald. Bohl

Item 28

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Eliminate funding for the Healthy Neighborhoods Initiative.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$-200,000	$+0	$+0.000
City Debt Budget	$-4,000	$-4,000	$-0.001
Total	$-204,000	$-4,000	$-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				
	DEPARTMENT OF CITY DEVELOPMENT				
	Healthy Neighborhoods Initiative				
460.12-18	New Borrowing	--	--	$200,000	$-200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	$73,147,688	$-200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-4,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects.	--	--	$3,710,257	$-200,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BOHL **AMENDMENT 29**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
CAPITAL IMPROVEMENTS-DEPT. OF CITY DEVELOPMENT	-$102,000	-$2,000	-$0.001

AMENDMENT INTENT
The intent of this amendment is to reduce 2011 funding for the Healthy Neighborhoods Initiative from $200,000 to $100,000.

OVERVIEW

1. The 2011 Proposed Budget provides $200,000 in Department of City Development capital funding for the Healthy Neighborhoods Initiative ("HNI"). This is the same level of funding as the 3 previous budgets (2008 was the first year of City financial support for the HNI).

2. The Healthy Neighborhoods concept focuses on marketing the positive attributes of urban neighborhoods, rather than highlighting neighborhood problems. Projects funded by HNI have included small-scale neighborhood improvement initiatives, property beautification contests, neighborhood identification efforts and landscaping projects.

3. Common Council File 071449, adopted March 18, 2008, established the following parameters for expenditures from the HNI capital account:

    - The Neighborhood Improvement Development Corporation (NIDC) shall administer the Healthy Neighborhoods Initiative.
    - Every expenditure shall be matched on a dollar-for-dollar basis by financial commitments from non-City-government entities. (Note: to date, matching funds have included investment expenditures of neighborhood residents and in-kind donations from local merchants, businesses and professionals.)
    - No expenditure shall be made until NIDC receives documentation of involvement of a community organization or neighborhood association in any project selected for City funding through the HNI.
    - City funds from the HNI capital account shall be used to fund residential improvement loans or grants and neighborhood improvements.

4. Currently, 9 neighborhoods are participating in the Healthy Neighborhood Initiative :

    Thurston Woods
    Sherman Park
    Enderis Park
    Martin Drive
    Layton Boulevard West
    Johnsons Park
    Havenwoods
    Lincoln Village
    Capital Heights

5. The Milwaukee Foundation has been a partner with the City in this Initiative. According to DCD, the Milwaukee Foundation contributes approximately 2/3 of the funding for HNI, while the City contributes 1/3.

IMPACT

1. This amendment reduces 2011 funding for the Healthy Neighborhoods Initiative capital account from $200,000 to $100,000.

2. The impact of this amendment is a reduction of the 2011 Budget by $102,000 -- $100,000 in the Capital Improvements budget plus a related $2,000 reduction in the City Debt budget. Since only the debt financing is tax-levy-funded, the amendment reduces the tax levy by $2,000, for a tax rate impact of -$0.001 per $1,000 assessed valuation.

Prepared by: Jeff Osterman
LRB – Research & Analysis Section
October 21, 2010

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

By Ald. Bohl

Item 29

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce funding for the Healthy Neighborhoods Initiative by $100,000.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$-100,000	$+0	$+0.000
City Debt Budget	$-2,000	$-2,000	$-0.001
Total	$-102,000	$-2,000	$-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				
	DEPARTMENT OF CITY DEVELOPMENT				
	Healthy Neighborhoods Initiative				
460.12-18	New Borrowing	--	--	$200,000	$-100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.48-13	New Authorizations - City Share	--	--	$73,147,688	$-100,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-2,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects.	--	--	$3,710,257	$-100,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Murphy **AMENDMENT 30**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
City Debt	$-100,000	$-100,000	$-0.004

AMENDMENT INTENT

Reduce Bonded Debt (Interest) by $100,000 to reflect lower than anticipated debt service for MPS RANs.

OVERVIEW

1. The 2011 Proposed City Debt Budget includes $40,048,518 for Bonded Interest.

2. Subsequent to the 2011 Proposed Budget being introduced, $225 million Milwaukee Public Schools Revenue Anticipated Note (RANs) were issued at a lower than anticipated interest rate.

IMPACT

This amendment reflects the lower than anticipated interest rate for the $225 million MPS RAN offering by reducing the tax levy by $100,000 and the tax rate by $0.004.

Prepared by: Jim Carroll
LRB
286-8679
10/27/10

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

By Ald. Murphy

Item 30

CITY DEBT

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.)
Cit Debt	$-100,000	$-100,000	$-0.004

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.D.1. BUDGET FOR CITY DEBT				
470.1-7	Bonded Debt (Interest)	--	--	$40,048,518	$-100,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
City Debt - MPS RAN

SPONSOR(S) Ald. Donovan **AMENDMENT 31**

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER $1,000
DPW –Parking Fund	$+700,000	$+700,000	$+0.026

OVERVIEW

1. This amendment assumes adoption of an ordinance to increase overnight parking permits by $5, with 4-month permit increasing from $20 to $25, the annual permit increasing from $55 to $60 and annual purchased after 4 months increasing from $40 to $45.

2. The 2011 Proposed Budget includes an approximately $20.8 million transfer from the Parking Fund to the General Fund.

IMPACT

1. This amendment transfers an additional $700,000 from the Parking Fund to the General Fund for a total 2011 transfer of approximately $21.5 million.

2. The additional transfer requires recognition of revenues by the Comptroller.

Prepared by: Jim Carroll
LRB – Research & Analysis
October 27, 2010

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

By Ald. Donovan

Item 31

DEPARTMENT OF PUBLIC WORKS PARKING FUND

Increase the transfer to the General Fund from the Parking Fund.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Parking Fund	$+700,000	$+700,000	$+0.026

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.G.1. BUDGET FOR PARKING				
490.5-23	TRANSFER TO GENERAL FUND	--	--	$20,787,000	$+700,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Murphy **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.

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

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

By Ald. Murphy

Item 32

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

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): Ald. Dudzik and Donovan **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.

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

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

By Ald. Dudzik

Item 33

DPW WATER WORKS

Restore position authority for one Chemist II position.

	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				
	DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)				
	SALARIES & WAGES				
520.24-11	Water Chemist II	9	+1	$467,127	$+0

Change totals, subtotals, and related amounts accordingly.

Ref: 2011 BF, 7-C
DPW Water- Restore Chemist II

SPONSOR(S): ALD. HAMILTON **AMENDMENT 34**

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.

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

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

By Ald. Hamilton

Item 34

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.

	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
	TOTAL BUDGET AUTHORIZATIONS AND FUNDING				
	Immediate following the line:				
570.1-10	"Total Funding for Common Council Controlled Purposes"				
	Insert the following attachment:				

Change totals, subtotals, and related amounts accordingly.

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	Municpal 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 Initiaitve
	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	Frniges 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	