

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE

Re-allocate staff and equipment expenses to create a fully staffed MKE Parks section.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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-INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
320.25-5	Engineering Technician IV	1	-1	\$62,042	-\$62,042
320.25-26	Milwaukee Plays Program Coordinator	1	-1	\$56,171	-\$56,171
320.25-4	Immediately following the line: "MKE PARKS"	--	--	--	--
	Insert the following lines and amounts:				
	"MKE Parks Manager"	--	+1	--	+\$82,500
	"MKE Parks Facilities Coordinator"	--	+1	--	+\$60,500
	"MKE Parks Operation Technician"	--	+2	--	+\$83,200
320.28-12	Reimbursable Services Deduction	--	--	-\$676,106	-\$60,000
320.28-18	O&M FTE'S	92.40	+2.00	--	--
320.29-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,201,902	+\$21,594
320.29-16	Property Services	--	--	\$2,285,000	-\$47,987
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,714,990	-\$21,594

Change totals, subtotals, and related amounts accordingly.