

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 PROPOSED BUDGET

By Ald. Coggs, Hamilton, Lewis, Stamper, Perez, Rainey

Item 42H
VARIOUS DEPARTMENTS, SPA's, CAPITAL IMPROVEMENTS, CITY DEBT, SEWER FUND BORROWING AUTHORIZATIONS

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT (PER \$1,000 A.V.)
 Add \$240,000 to the Health Department for a Birthing Moms Pilot Project, \$20,000 for a Trauma Informed Care marketing campaign., and add position, FTE, and funding for a Healthy Food Access Coordinator, add four FTE for Operations Driver Workers and necessary operating funds in Public Works to restore biweekly street sweeping service in the Combined Sewer Area, create a Violence Interruption Special Purpose Account with \$300,000 in funding, create a Earn and Learn Special Fund in the Department of City Development with \$72,000 in funding, create a Participatory Budget Special Purpose Account with \$100,000 in funding with the intent of giving citizens a voice in City violence prevention funding, create a Reckless Driving Task Force Recommendations Special Fund in the Department of Public Works, increase litter can equipment budget by \$55,000 create an Emergency Housing capital program for lead displacement, homelessness, and prostitution with funding of \$300,000 in General Obligation borrowing. Offset new General Obligation borrowing by reducing Police Vehicle General Obligation borrowing. Offset the operating budget increases with a reduction in Police Overtime by \$545,669. Replace \$240,000 of cash revenues in the Lead Service Line Replacement Program with new borrowing. Eliminate the Bublr special fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. Increase Stormwater fee by an additional 0.85% for \$305,600 and increase the Sewer Maintenance Fund transfer to the General Fund by \$305,600. The intent is to have the Comptroller recognize \$655,600 of revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Operating Budget	\$+650,600	\$+650,600	\$+0.024
Capital Budget	\$+0	\$+0	\$+0.000
Debt Budget	\$+5,000	\$+5,000	\$+0.001
Transportation Budget	\$+0	\$+0	\$+0.000
<u>Sewer Maintenance Fund</u>	\$+305,600	\$+305,600	\$+0.011
Total Budget Impact	\$+961,200	\$+961,200	\$+0.035

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR		CHANGE IN 2020 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				
	SPECIAL FUNDS				
140.9-7	Immediately following the lines: "Healthy Food Establishment Fund*"	--	--	--	--
	Insert the following title and amount: "Earn and Learn Supplementation"	--	--	--	\$+72,000

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	SPECIAL FUNDS				
160.7-23	Immediately following the line: "Hip-Hop Week MKE Fund*"	--	--	--	--
	Insert the following: "Pilot Participatory Budget Program"	--	--	--	\$+100,000
	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
220.12-8	Immediately following the line: Program Assistant I (X)	--	--	--	--
	Insert the following title and amount: "Healthy Food Access Coordinator"	--	+1	--	\$+48,669
220.15-15	O&M FTE'S	45.14	+1.00	--	--
220.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$774,684	\$+19,468
	SPECIAL FUNDS				
220.19-9	Immediately following the line: "Violence Prevention Initiative*" "Birthing Moms Pilot Project" "Trauma Informed Care Marketing"	--	--	--	--
		--	--	--	\$+240,000
		--	--	--	\$+20,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-545,669
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-229,181

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	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
310.23-25	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
	Insert the following title and amount: "Reckless Driving Task Force Initiatives"	--	--	--	\$+55,000
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$+104,000
	Replacement Equipment				
320.17-10	Littercans	100	+138	\$39,881	\$+55,000

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330.5-23	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Immediately following the line: "Unemployment Compensation Fund"	--	--	--	--
	Insert the following line and amount: "Violence Interruption"	--	--	--	+\$300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	+\$129,073
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-2	Immediately following the line: "Housing Trust Fund" "Cash Revenues"	--	--	--	--
	Insert the following lines and amount: "Emergency Housing" "New Borrowing"	--	--	--	+\$300,000
	POLICE DEPARTMENT Police Vehicles DEPARTMENT OF PUBLIC WORKS DPW-INFRASTRUCTURE SERVICES DIVISION				
450.30-13	Lead Service Line Replacement Program (A) New Borrowing	--	--	\$1,500,000	+\$240,000
450.30-14	Cash Revenues			\$2,500,000	-\$240,000

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	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest-expense)	--	--	\$51,898,000	\$+5,000
	SECTION I.G.1 BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS				
480.8-11	BublR Bike Stations Operations*	--	--	\$110,000	\$-110,000
480.8-17	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	\$+110,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-10	Payment to General Fund*	--	--	\$23,000,000	\$+305,600
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,350,000	\$+300,000
570.1	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-300,000
570.1	12. Water Infrastructure.	--	--	\$1,500,000	\$+240,000

