

Aldermanic Amendments to the
Proposed 2020 Executive Budget

Presented Under Article IV, Section 7, Subsection 2
Of the Common Council Procedures and Rules



2020 24-HR AMENDMENT PACK

**Common Council Meeting
November 8, 2019**

**CITY OF MILWAUKEE
COMMON COUNCIL**

SPONSOR(S): ALD. MURPHY

**AMENDMENT 8A
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
VARIOUS DEPARTMENTS	\$+0	\$+0	\$+0

AMENDMENT INTENT

This amendment will restore funding to support the Police Ambassador program. The increase is offset by proportionally reducing funds in each General City department's operating budget, except the Police Department.

BACKGROUND

1. Police Ambassadors are a component of the Compete Milwaukee program, and historically have been funded through the Police Department's operating budget.
2. The Police Ambassador program provides 20 hours of on-the-job training each week and 4 hours per week of classroom instruction and mentoring. The classroom instruction and mentoring are in areas that complement participants' on-the-job experience, prepare them to apply for and obtain employment, and develop foundational life skills.
3. Ambassadors and Police Department members work side-by-side at Police districts and divisions as well as at community events in neighborhoods across the city.
4. In 2019, 20 Police Ambassadors were employed as part of the Compete Milwaukee program.
5. The 2020 Budget eliminates \$130,000 from the Police Department's operating budget ("Other Operating Supplies"), an amount which could fund approximately 20 participants for a six-month Ambassador program.

DISCUSSION

1. This amendment increases the Police Department operating budget by \$130,000 to fund a 2020 Police Ambassador program for approximately 20 participants.
2. The increase is offset by proportionally reducing the operating budget of each General City department, except for the Police Department.
3. The reductions to the operating budget of affected City departments are intended to be allocated specifically to the employee travel budget.

EFFECT

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

COMMITTEE VOTE: (2-3) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Lewis, Stamper

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Murphy

VARIOUS DEPARTMENTS

Add \$130,000 to the Police Operating Budget to fund the Police Ambassador Program. Offset the increase by reducing the operating budget of all General City departments, except for the Police Department, by a proportional amount.

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		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 ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	OPERATING EXPENDITURES				
110.30-15	Other Operating Services	--	--	\$13,100	\$-5,222
	ASSESSOR'S OFFICE				
	OPERATING EXPENDITURES				
120.3-26	General Office Expense	--	--	\$122,000	\$-645
	CITY ATTORNEY				
	OPERATING EXPENDITURES				
130.3-26	Other Operating Services	--	--	\$15,000	\$-713
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	OPERATING EXPENDITURES				
140.8-10	Other Operating Services	--	--	\$10,000	\$-322

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

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	CITY TREASURER				
	OPERATING EXPENDITURES				
150.4-6	Other Operating Services	--	--	\$345,800	-\$1,532
	COMMON COUNCIL - CITY CLERK				
	OPERATING EXPENDITURES				
160.6-19	Other Operating Services	--	--	\$200,000	-\$1,782
	COMPTROLLER				
	OPERATING EXPENDITURES				
170.5-18	Other Operating Services	--	--	\$51,000	-\$354
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-14	Other Operating Services	--	--	\$134,000	-\$1,176
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	OPERATING EXPENDITURES				
190.13-10	Other Operating Services	--	--	\$61,175	-\$697
	FIRE AND POLICE COMMISSION				
	OPERATING EXPENDITURES				
200.3-19	Other Operating Services	--	--	\$95,855	-\$816

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
210.12-21	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$56,600	\$-13,320
220.5-24	HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION OPERATING EXPENDITURES Other Operating Services	--	--	\$10,000	\$-3,522
230.9-17	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT OPERATING EXPENDITURES Other Operating Services	--	--	\$129,590	\$-6,477
240.3-9	MAYOR'S OFFICE OPERATING EXPENDITURES Other Operating Services	--	--	\$17,000	\$-104
250.3-26	MUNICIPAL COURT OPERATING EXPENDITURES Other Operating Services	--	--	\$20,000	\$-913

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	OPERATING EXPENDITURES				
260.9-12	Other Operating Services	--	--	\$-299,420	\$-3,197
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
270.22-8	Other Operating Services	--	--	\$1,758,072	+\$130,000
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	OPERATING EXPENDITURES				
300.4-20	Other Operating Services	--	--	\$95,000	-\$452
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	OPERATING EXPENDITURES				
310.14-3	Other Operating Services	--	--	\$75,000	-\$29,591
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	-\$59,103

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

By Ald. Murphy

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
360.3-2	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS OPERATING EXPENDITURES Other Operating Services	--	--	\$1,939	\$-62

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SPONSOR(S): ALD. RAINEY

**AMENDMENT 26
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

Provide \$20,000 for Hip-Hop Week MKE special fund in the City Clerk’s Office.

BACKGROUND

1. Hip-Hop MKE seeks to promote partnerships with schools and local national groups to use hip-hop as a tool to teach youth and adults about financial literacy, political awareness and health issues affecting the city population.
2. Hip-Hop MKE was held on August 19-25, 2019, in various venues throughout Milwaukee and focused on health, financial literacy and civic engagement. There were approximately 8,000-10,000 attendees at the event.
3. Hip-Hop MKE hosted various events throughout the Milwaukee community that brought national speakers, films and musical performances to the city.
4. The 2019 Budget included \$20,000 in funding for Hip-Hop MKE in a Common Council-City Clerk special fund.
5. No funding is provided for the Hip-Hop MKE Week special fund in the 2020 Proposed Budget.

DISCUSSION

1. Based on the success of Hip-Hop MKE Week and the demand for more national acts and speakers, the Office of the Common Council-City Clerk needs funding for this special fund.
2. The special fund will enable Hip-Hop MKE Week to bring in more national recording and film artists, national speakers and other experts. The fund will also help pay for venues and set-up staff.

EFFECT

1. The budget effect of this amendment is \$+20,000.
2. The tax-levy effect of this amendment is \$+20,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-2-1 Ab) In Favor: Ald. Perez, Stamper
Opposed: Ald. Lewis, Murphy
Abstain: Ald. Coggs

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Rainey

COMMON COUNCIL-CITY CLERK

Add \$20,000 to the Hip Hop Week MKE Special Fund in the City Clerk's Office.

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

Operating Budget

\$+20,000

\$+20,000

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.7-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Hip-Hop Week MKE Fund*	--	--	\$0	\$+20,000

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SPONSOR(S): ALD. DODD

**AMENDMENT 38
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Eliminate funding for 2020 recruit class in Police budget. Add position authority and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add remaining funds to DPW-Operations for Operation Driver Workers.

BACKGROUND

1. The 2020 Proposed Budget includes funding to hire a total of 65 new Police recruits.

DISCUSSION

1. This amendment would eliminate the proposed Police recruit class.
2. These funds would be used to add position authority, FTE and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission.
3. \$50,000 would go to the Fire and Police Commission operating budget to increase the capacity to hire contractor for testing and examinations and to speed up establishing eligibility lists in 2020.
4. The remaining funds would be added to DPW-Operations for Operations Driver Workers.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.00 per \$1,000 assessed valuation.

COMMITTEE VOTE: (0-5)

In Favor: None

Opposed: Ald. Coggs, Lewis, Murphy, Perez, Stamper

Prepared by: Christopher H. Hillard
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS DIVISION

Eliminate funding for 2020 recruit class in Police budget. Add position authority and funding for a Recruiter and a Testing Coordinator in the Fire & Police Commission; add \$50,000 to Fire & Police Commission operating budget to provide increased contractor capacity for testing/examinations and speed up establishing eligibility lists in 2020. Add remaining funds to DPW-Operations for Operation Driver Workers.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-18	Recruiter (X)	1	+1	\$55,058	+\$55,058
200.1-26	Immediately following the line: Fire & Police Commission Risk Auditor				
	Insert the following title and amount: "Testing Coordinator"	--	+1	--	+\$54,865
200.2-18	O&M FTE'S	20.40	+2.00	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	+\$43,969
	OPERATING EXPENDITURES				
200.3-14	Professional Services	--	--	\$206,520	+\$50,000
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	-\$19,047,604	-\$560,008
270.19-22	O&M FTE'S	2629.50	-15.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$235,203

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Dodd

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT, DPW - OPERATIONS DIVISION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$-473,525
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+17	\$8,622,435	\$+873,610
320.15-6	O&M FTE'S	253	+17.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+349,444
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-158,210

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+240,000	\$+240,000	\$+0.009
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000
CITY DEBT	\$+5,000	\$+5,000	\$+0.001

AMENDMENT INTENT

Provide \$240,000 for new Birthing Moms Pilot Project Special Fund which will distribute free lead education kits, including filters, for all birthing moms in the 53204, 53206, 53208 and 53210 zip codes prior to hospital discharge. Fund the new Special Fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize the 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.

BACKGROUND

1. The Health Department has distributed 4,795 water filters through its clinics, at health events and in response to requests from residents. The department does not currently have a program specifically designed to distribute free water filters, and education kits on lead-poisoning hazards to birthing moms prior to their hospital discharge.
2. The department's 2020 Proposed Budget allocated \$150,000 for water filters distribution. At an average cost of \$60 per filter, the department will be able to distribute 2,500 filters. The department distributed 1,605 water filters in 2019 through September.

DISCUSSION

1. This pilot program will distribute free water filters and education kits on lead-poisoning hazards to birthing moms who live in areas of the city where lead water service connections are common, and with high concentrations of reported elevated blood-lead levels in children under 6, prior to each mother's discharge from the hospital.
2. If the cost to provide water filters and education kits about lead-poisoning hazards to birthing moms before discharge from the hospital is \$100 per mom, the \$240,000 allocated to this pilot program will serve approximately 2,400 moms.

3. If the Comptroller recognizes that the \$240,000 to fund this program is part of the \$2,500,000 cash revenues recognized for the Lead Service Line Replacement, then the budget and tax-levy impacts will be each be \$+5,000 instead of \$+245,000.

EFFECT

1. The budget effect of this amendment is \$+245,000.
2. The tax-levy effect of this amendment is \$+245,000, for a tax-rate impact of \$+0.010 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-3) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Lewis, Stamper

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 31, 2019

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

By Ald. Perez, Murphy, Kovac, Hamilton, Stamper

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>
Provide \$240,000 for new Birthing Moms Pilot Project Special Fund which will distribute free lead education kits, including filters, for all birthing moms in the 53204, 53206, 53208 and 53210 zip codes prior to hospital discharge. Fund the new Special Fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize this 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	\$+240,000	\$+240,000	\$+0.009
Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,000</u>	<u>\$+5,000</u>	<u>\$+0.001</u>
Total	\$+245,000	\$+245,000	\$+0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT ENVIRONMENTAL HEALTH DIVISION				
	SPECIAL FUNDS				
	Immediately following the line:				
220.33-19	"Water Filters*"	--	--	--	--
	Insert the following title and amount:				
	"Birthing Moms Pilot Project"	--	--	--	\$+240,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Lead Service Line Replacement Program (A)				
450.30-13	New Borrowing	--	--	\$1,500,000	\$+245,000
450.30-14	Cash Revenues	--	--	\$2,500,000	\$-245,000

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

By Ald. Perez, Murphy, Kovac, Hamilton

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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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 II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	12. Water Infrastructure.	--	--	\$1,500,000	+\$245,000

Ref: 2020 BE, 7 C

Change totals, subtotals, and related amounts accordingly.

44 Perez Birthing Moms Lead Safe kits- funded via Waukesha LSL payment

SPONSOR(S): ALD. MURPHY

**AMENDMENT 49
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+2,083,952	\$+2,083,952	\$+0.076

AMENDMENT INTENT

This amendment will add funding and FTE's to increase Police average sworn strength by 30, to 1,834.

BACKGROUND

1. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
2. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
3. As of October 5, 2019, the Police Department has a sworn strength of 1,841. The reductions in the 2020 Proposed Budget will be accomplished through attrition, rather than layoffs.
4. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
5. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.
6. Reduced sworn strength in 2020 will also likely increase the use of overtime to maintain critical services.

DISCUSSION

1. This amendment restores funding and FTE's to increase Police average sworn strength by 30 to 1,834.
2. This amendment adds \$2,083,952 to the property tax levy.

EFFECT

1. The budget effect of this amendment is \$+2,083,952.
2. The tax-levy effect of this amendment is \$+2,083,952, for a tax-rate impact of \$+0.076 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-2-1) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Stamper
Abstain Ald. Lewis

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Murphy

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 30 to 1,834.

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

Operating Budget	\$+2,083,952	\$+2,083,952	\$+0.076
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,847,189
270.19-22	O&M FTE'S	2629.50	+30.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+775,819
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+236,763
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-775,819

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will provide \$100,000 for a new Police Gun Buy-Back special fund. Offset by reducing Police overtime by \$100,000

BACKGROUND

1. From January – September 2018, there were 81 homicides and 382 non-fatal shootings in the City of Milwaukee; in 2019, there were 70 homicides and 317 non-fatal shootings over the same period.
2. Nationwide, gun buy-back events have been popular tools for encouraging individuals to voluntarily remove unwanted firearms from households and for permanently removing such firearms from circulation.
3. Previous gun buy-back events in Milwaukee have coincided with Ceasefire Week, and have allowed an individual to exchange a firearm for a bank card pre-loaded with \$50-\$200, depending on the type of firearm surrendered.
4. A 2014 gun buy-back event in Milwaukee resulted in the purchase and destruction of more than 350 firearms.

DISCUSSION

1. This amendment provides \$100,000 for a new Police Gun Buy-Back special fund. It is the intent that funding will only be used to buy-back functioning firearms.
2. It is projected that the funding could cover the costs of 500-2,000 firearm purchases.

EFFECT

1. The budget effect of this amendment is \$+0.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (1-3-1Ab) In Favor: Ald. Stamper
Opposed: Ald. Lewis, Murphy, Perez
Abstain: Ald. Coggs

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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SPONSOR(S): ALD. DONOVAN, BORKOWSKI

**AMENDMENT 54
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+2,083,952	\$+2,083,952	\$+0.076

AMENDMENT INTENT

This amendment will add funding and FTE's to increase Police average sworn strength by 30, to 1,834. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. Traffic enforcement and public education and awareness of safe driving is a vital component of Police Department operations, which have included such initiatives as the Reckless Driving Reduction Initiative, Take It EZ Milwaukee, directed patrol missions, participation in the Carjacking and Reckless Driving Task Force, the #Keep MKE Streets Safe campaign, billboards and other public awareness efforts.
3. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
4. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
5. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
6. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

DISCUSSION

1. This amendment restores funding and FTE's to increase Police average sworn strength by 30 to 1,834.
2. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.
3. This amendment adds \$2,083,952 to the property tax levy.

EFFECT

1. The budget effect of this amendment is \$+2,083,952.
2. The tax-levy effect of this amendment is \$+2,083,952, for a tax-rate impact of \$+0.076 per \$1,000 assessed valuation.

COMMITTEE VOTE: (1-4) In Favor: Ald. Perez
Opposed: Ald. Coggis, Lewis, Murphy, Stamper

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Donovan, Borkowski

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 30 to 1,834 to supplement traffic enforcement.

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

Operating Budget	\$+2,083,952	\$+2,083,952	\$+0.076
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		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				
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,847,189
270.19-22	O&M FTE'S	2629.50	+30.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+775,819
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+236,763
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-775,819

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SPONSOR(S): ALD. DONOVAN, BORKOWSKI

**AMENDMENT 55
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+1,389,301	\$+1,389,301	\$+0.051

AMENDMENT INTENT

This amendment will add funding and FTE's to increase Police average sworn strength by 20, to 1,824. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. Traffic enforcement and public education and awareness of safe driving is a vital component of Police Department operations, which have included such initiatives as the Reckless Driving Reduction Initiative, Take It EZ Milwaukee, directed patrol missions, participation in the Carjacking and Reckless Driving Task Force, the #Keep MKE Streets Safe campaign, billboards and other public awareness efforts.
3. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
4. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
5. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
6. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

DISCUSSION

1. This amendment restores funding and FTE's to increase Police average sworn strength by 20 to 1,824.
2. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.
3. This amendment adds \$1,389,301 to the property tax levy.

EFFECT

1. The budget effect of this amendment is \$+1,389,301.
2. The tax-levy effect of this amendment is \$+1,389,301, for a tax-rate impact of \$+0.051 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-3) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Lewis, Stamper

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Donovan, Borkowski

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 20 to 1,824 to supplement traffic enforcement.

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

Operating Budget

\$+1,389,301

\$+1,389,301

\$+0.051

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		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				
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,231,459
270.19-22	O&M FTE'S	2629.50	+20.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+517,213
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+157,842
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-517,213

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SPONSOR(S): ALD. SPIKER, KOVAC

**AMENDMENT 60
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will restore position authority for 18 Community Service Officers and funding for 6 Community Service Office positions and offset with a reduction in Police overtime.

BACKGROUND

1. The 2020 Proposed Budget includes \$17,850,000 for Overtime (excludes Contract-Reimbursed Overtime), an increase of \$2.8 million (18.8%) from the amount included in the 2019 Budget, and an increase of \$750,000 from the amount requested by the department for 2020.
2. While the Police Department Overtime included in the 2020 Budget is a significant increase from previous budgets, the amount is in line with actual expenditures in 2016 (\$18.9 million), 2017 (\$18.6 million), 2018 (\$18.8 million) and projections for 2019.
3. Community Service Officers are civilian employees who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
4. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
5. The starting salary for Community Service Officers is \$39,518.
6. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
7. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment restores position authority for 18 Community Service Officers and restores funding for 6 Community Service Officers at a cost of \$204,667.
2. This amendment offsets the cost by reducing the Police overtime budget by \$204,667.

EFFECT

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

COMMITTEE VOTE: (0-5) In Favor: None
Opposed: Ald. Coggs, Lewis, Murphy, Perez, Stamper

Prepared by: Dana Zelazny x8637
Legislative Reference Bureau
Revised: November 1, 2019

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SPONSOR(S): ALD. MURPHY

**AMENDMENT 68
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+403,200	\$+403,200	\$+0.015

AMENDMENT INTENT

This amendment will restore bi-weekly street sweeping in the Combined Sewer Area, by adding position authority, funding and FTE's for 4 Operations Driver Worker positions. The cost will be offset by increasing the Stormwater fee.

This amendment will require legislation increasing the Stormwater fee.

This amendment will require revenue recognition by the Comptroller.

BACKGROUND

1. The City instituted a Stormwater Management fee of \$8 per quarter in 2006.
2. The Stormwater Management fee in 2019 was \$21.41 per quarter.
3. The proposed fee for 2020 is \$22.05 per quarter, an increase of 3% from 2019.
4. Street-sweeping schedules vary by season. Sweeping is not performed in the winter when water used during sweeping could create icing hazards. To clear road debris after the winter season, the department has a "heavy sweep" period. This typically begins in mid-March and lasts for 6 weeks. For the rest of the year, areas outside the combined sewer area are swept once per month. Most of the combined sewer area is swept biweekly. The downtown area, which is in the combined sewer area, is swept weekly.
5. During the regular summer sweep schedule, the department staffs 18 shifts per day. Three shifts start at 10 pm, 5 shifts start at 2 am and 10 shifts start at 7am.

DISCUSSION

1. This amendment would raise the Stormwater Management Fee to approximately \$22.26 per quarter, increasing the annual bill for an average property owner by \$0.87 over the 2020 Proposed Budget amount.
2. Reducing sweeping frequency in the combined sewer area could result in higher sewer-cleaning cost because more solids and debris will enter the sewer system, potentially leading to more blockages, more calls for service and more backwater complaints.

3. Debris in the roadway can create hazards for vehicular traffic, especially motorcycles and bicycles. A reduction in sweeping frequency will allow larger amounts of debris and litter to accumulate creating greater a greater hazard for vulnerable users. Accumulated debris is also unsightly.
4. A reduction in scheduled sweeping may lead to an increase in on-call sweeping. With reduced staffing, it will be difficult for the department to perform on-call sweeping while maintaining sweeping service city-wide.
5. As part of the budget process, the Common Council regularly passes legislation establishing the Stormwater Management fee for the upcoming year.

EFFECT

1. The budget effect of this amendment is \$+403,200.
2. The tax-levy effect of this amendment is \$+403,200, for a tax-rate impact of \$+0.015 per \$1,000 assessed valuation.
3. If the Comptroller recognizes the revenue associated with this amendment, there will be no effect on the tax-levy or the tax rate.

COMMITTEE VOTE: (2-3) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Lewis, Stamper

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 31, 2019

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

By Ald. Murphy

DPW-OPERATIONS DIVISION, SEWER MAINTENANCE FUND

Restore biweekly street sweeping service in the Combined Sewer Area by adding position authority, funding, and FTE's for four Operations Driver Workers. Offset the cost by increasing the stormwater fee by an additional one percent and by increasing the Sewer Maintenance Fund payment to the General Fund. This amendment will require legislation increasing the stormwater fee and revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+201,600	\$+201,600	\$+0.007
<u>Sewer Maintenance Fund</u>	<u>\$+201,600</u>	<u>\$+201,600</u>	<u>\$+0.007</u>
Total	\$+403,200	\$+403,200	\$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		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				
	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
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	\$-80,640
	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	\$+201,600

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SPONSOR(S): ALD. KOVAC

**AMENDMENT 74
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS OPERATIONS - SANITATION	\$TBD	+\$TBD	+\$TBD

AMENDMENT INTENT

This amendment will remove free bulky waste pickup from regular garbage collection routes and provide free bulky waste pickup on a limited number of “exception” days per year. Budget savings will be used to create an organics waste collection service.

BACKGROUND

1. In 2014, the Common Council directed DPW-Operations to evaluate the feasibility of citywide household compost collection program.
2. In 2015, the Council directed DPW-Operations to implement a one-year pilot program of curbside residential collection of compostable materials in the neighborhoods of Bay View and the East Side.
3. The program was a voluntary, subscription-based service. Households were charged for collection service. The City provided 65-gallon carts and contracted with a private hauler and processor.
4. 500 households began receiving service in November, 2016.
5. Landfills are the single largest direct human source of methane. Compostable organics are the single largest component of landfilled material in Wisconsin.

DISCUSSION

1. Although the organics pilot program was successful, it may be difficult to significantly expand curbside organics collection. The pilot program was voluntary and participants were highly motivated to make the pilot program succeed. Participants in the pilot may not have been representative of residents citywide. The pilot program was undertaken in selected areas of the city that were known to be high-performing recycling neighborhoods. The expansion of curbside organics collection city-wide would require a substantial investment in the purchase and maintenance of suitable carts.
2. Eliminating free, outside the cart collection may, in the short term, have the unintended effect of increasing littering or illegal dumping. As residents become

accustomed to the new policies and fee schedules, compliance is very likely to improve.

3. It has been shown that composting creates local jobs, saves the City landfill fees, helps mitigate climate change and contributes to thriving neighborhoods.

EFFECT

1. The budget effect of this amendment is \$+TBD.
2. The tax-levy effect of this amendment is \$+TBD, for a tax-rate impact of \$+TBD per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 31, 2019

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SPONSOR(S): ALD. MURPHY

**AMENDMENT 75
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, TRANSPORTATION FUND	\$+110,000	\$+110,000	\$+0.004

AMENDMENT INTENT

This amendment will provide \$110,000 for a new Department of Public Works – Infrastructure special fund to support implementing recommendations of the Carjacking and Reckless Driving Task Force. The increase is offset by eliminating funding for the Bublr Bikes docked bike share program in the Transportation Fund.

This amendment will require revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. The City-County Carjacking and Reckless Driving Task Force was established in 2018 to address the prevalence of carjacking and reckless driving in the city and county and to make recommendations and implement policies to reduce carjacking and reckless driving incidents.
3. Preliminary recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee include:
 - a. Coordinating traffic signals at or below the speed limit to reduce the opportunities and incentive for speeding, lane and pavement narrowing, road diets, pedestrian safety treatments (refuge islands and curb extensions that visually and physically narrow streets).
 - b. Providing separate and protected space for people walking and biking, installing pedestrian traffic signals like Rectangular Rapid Flash Beacons (RRFB), Pedestrian Hybrid Beacons, or Pedestrian Beacons, and installing speed humps on a neighborhood-wide basis.
 - c. Expanding traffic safety public education and outreach campaigns, driver safety courses, driver education and safety programming in Milwaukee Public Schools, and funding programs, such as the Credible Messenger, Roca, and UCAN, that are effective in addressing the root cause of the behaviors that lead to reckless driving and carjacking.

4. Bublr Bikes is a docked bike share system which was launched in 2014. The system is operated by Midwest Bikeshare, Inc., a non-profit company.
5. The system has nearly 90 stations in Milwaukee, Shorewood, Wauwatosa and West Allis. In Milwaukee, the stations are primarily located east of I-43 between National Avenue and North Avenue.
6. The annual operating cost for a 15-dock station with 8 bikes is \$17,000.
7. According to the City's 2016 Agreement with Midwest Bikeshare, Inc., Bublr shall be solely responsible for funding the costs of operating the Bublr bike share system through a combination of user fees, advertising, sponsorships, and charitable contributions.
8. An amendment to the 2019 Budget provided \$110,000 from Transportation Fund retained earnings to support operation of the Bublr Bikes docked bike share system.
9. The 2019 Budget funding was described at the time as a one-time measure needed to fill a funding gap in the Bublr Bikes program to permit continued operation.
10. The 2020 Proposed Budget includes the same amount, \$110,000, to continue subsidizing operation of the Bublr Bikes docked bike share system.

DISCUSSION

1. This amendment adds \$110,000 to the Department of Public Works-Infrastructure budget to implement recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee.
2. This increase is offset by eliminating a \$110,000 special fund in the Transportation Fund budget to support operation of the Bublr Bikes docked bike share system, and increasing the transfer from the Transportation Fund to the General Fund by \$110,000.
3. This amendment will require revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated below.

EFFECT

1. The budget effect of this amendment is \$+110,000.
2. The tax-levy effect of this amendment is \$+110,000, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-3) In Favor: Ald. Murphy, Perez
Opposed: Ald. Coggs, Lewis, Stamper

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE, TRANSPORTATION FUND

Add \$110,000 in funding to a new Reckless Driving Task Force Initiatives Special Fund in DPW-Infrastructure. Offset the increase by eliminating the Bublr Special Fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. This amendment will require revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+110,000	\$+110,000	\$+0.004
<u>Transportation Fund</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$+110,000	\$+110,000	\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		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				
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
310.23-24	Insert the following title and amount: "Reckless Driving Task Force Initiatives"	--	--	--	\$+110,000
	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

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SPONSOR(S): ALD. JOHNSON, STAMPER

**AMENDMENT 91
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW INFRASTRUCTURE SERVICES	\$+600,000	\$+0	\$+0.000

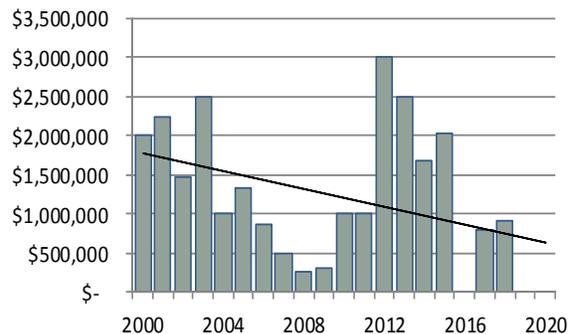
AMENDMENT INTENT

This amendment will add \$600,000 of general obligation borrowing authority and \$600,000 of special assessment authority to DPW-Infrastructure’s Alley Reconstruction capital program. It will also reduce DPW-Infrastructure’s High Impact Paving program by \$600,000.

BACKGROUND

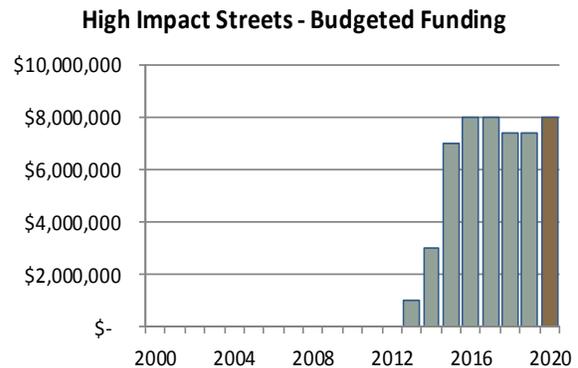
1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years. The City has just over 900 miles of local streets.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley. There are no special assessments associated with High Impact projects.
3. Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%. The 2012 Budget reduced the cost-recovery rate to 30%. In 2016, the recovery rate was increased to 50%.
4. The High Impact Paving program was first funded in 2013. High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. The treatment is expected to extend pavement life by 7 to 10 years.
5. In 2018, as required by the Department of Justice, DPW began to replace pedestrian ramps on High Impact projects which were out of compliance with the American’s with Disabilities Act.

Alley Reconstruction- Budgeted Funding



DISCUSSION

1. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$1,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 10 alleys, resulting in a replacement cycle of 400 years. To maintain a 75-year replacement cycle would require approximately \$6 million each year. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.



2. Alley funding has been reduced in recent years primarily to make room in the capital budget for other priorities such as the City Hall Foundation project.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal or garbage by DPW Sanitation crews.
4. The 2020 Proposed Budget provides a total of \$15.1 million for the improvement of local streets; \$7.1 million for the Local Street program and \$8 million for the High Impact program.
5. Including the Major Street Paving program, the 2020 Proposed Budget includes funding to improve approximately 26 miles of streets. The reduction of \$600,000 from the High Impact Paving program will removed about 1.5 mile of streets from the 2020 paving program.
6. This amendment increases the budget by \$600,000. It has no tax-levy effect because the additional funds come from special assessments charged to abutting property owners on alley projects.

EFFECT

1. The budget effect of this amendment is \$+600,000.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

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

By Ald. Johnson, Stamper

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Reduce DPW-Infrastructure's High Impact Street Capital Program new borrowing by \$600,000 and add \$600,000 of new borrowing and \$600,000 of special assessment authority to DPW-Infrastructure's Alley Reconstruction Capital Program.

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

Capital Improvements Budget	\$+600,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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 PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS- HIGH IMPACT PROGRAM				
450.27-21	New Borrowing	--	--	\$8,000,000	\$-600,000
	C. ALLEY RECONSTRUCTION PROGRAM				
450.28-6	Assessable	--	--	--	\$+600,000
450.28-7	New Borrowing	--	--	--	\$+600,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Proceeds From Borrowing to Finance				
450.36-20	Assessable Projects-Total	--	--	\$3,230,000	\$+600,000
	SECTION II. BORROWING AUTHORIZATIONS				
	E. Borrowing for Special Assessments				
570.1	2. General city.	--	--	\$1,930,000	\$+600,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. JOHNSON, KOVAC, STAMPER

**AMENDMENT 92
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL FIRE, POLICE DPW-INFRASTRUCTURE SERVICES	\$-1,626,900	\$-31,900	\$-0.001

AMENDMENT INTENT

This amendment will reduce new borrowing authorization by reducing the Fire Department SCBA Replacement program by \$100,000, the City Hall Elevator program by \$200,000 and Police Vehicles by \$1,295,000.

BACKGROUND

1. The upgrade of the elevators at City Hall was scheduled as a two-year project. The motors and machinery are old and in need of replacement. The controls are obsolete and replacement parts are unavailable.
2. Police vehicles were included in the Police Department's capital budget for the first time in 2018. The department received \$3.9 million in 2018 and 2019. \$3.8 million is proposed for 2020.
3. The Police Department's fleet includes nearly 300 patrol vehicles, 32 conveyance vehicles and 56 motorcycles. The department's fleet also includes detective vehicles, sergeant vehicles, and undercover vehicles. Excluding specialty vehicles, there are approximately 800 vehicles in the department's fleet.
4. The average annual miles driven by front-line patrol vehicles is 19,400.
5. Proposed funding in 2020 for Police vehicles is for 50 patrol cars, 5 conveyance vehicles and 10 motorcycles.
6. Firefighters rely on self-contained breather apparatuses (SCBA) to protect themselves from dangerous heat and toxic smoke.
7. The National Institute of Safety and Technology provides research to improve industry standards for SCBA performance.

DISCUSSION

1. To minimize disruption and access issues in the City Hall Complex, the elevator upgrade project was planned for when the elevators would be out of service because of the foundation project.

2. SCBA equipment is a critical piece of personal protection equipment for firefighters. Industry standards have been developed to recognize advancements in technology which improve SCBA performance and safety. The equipment the Fire Department is using is 3 standards out-of-date.
3. The SCBA purchase will include 350 backpacks, 750 face-pieces, 1,227 bottle modification kits and accessories such as batteries, testing equipment, and filling adaptors.
4. SCBA equipment must be uniform across the department to ensure that all of the face-pieces are compatible with all of the air tanks. When responding to emergencies, personnel may be dispatched from multiple engine houses. It is critical that everyone on the scene has the same equipment. Funding was provided in 2019 to replace half of the SCBA equipment. Funding for 2020 will complete the conversion of the entire department to the new standard. With the adoption of the 2020 Budget a single purchase order will be issued.
5. The vehicle availability goal for police vehicles is 95%. As recently as 2012, when the average age of squad cars was 6.2 years, DPW-Operations was able to meet that goal. After 2012, the number of vehicles purchased annually declined. By 2016, the average age had risen to 8.3 years and vehicle availability had fallen to 90%. In 2018, the first year that capital funding was used to purchase vehicles, availability rose slightly, to 92.7%. The removal of capital funding support for vehicle purchases could cause availability to decline again.
6. The number of patrol vehicles lost each year to accidents or excessive repair costs has increased. In 2017, 37 patrol vehicles were lost to accidents. In 2018, 60 were lost, and 39 have been lost so far in 2019. The replacement of vehicles damaged in accidents, which may not be the oldest cars in the fleet, consumes funding that would otherwise be spent retiring older cars that have reached the end of their service lives.
7. In 2016, the department reported having 344 patrol cars in its fleet. The department recently reported that it currently has just under 300 patrol cars, a reduction of more than 10%.
8. The national standard for squad car replacement is 4 years. The average age of the squad cars in the department's fleet is more than 3 years above the national standard. If the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

1. The budget effect of this amendment is \$-1,626,900.
2. The tax-levy effect of this amendment is \$-31,900, for a tax-rate impact of \$-.001 per \$1,000 assessed valuation.

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

By Ald. Johnson, Kovac, Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce new borrowing authorization by reducing the Fire Department SCBA Replacement program by \$100,000, DPW-ISD Buildings City Hall Elevator program by \$200,000, and Police Vehicles by \$1,295,000.

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

Capital Improvements Budget	\$-1,595,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-31,900</u>	<u>\$-31,900</u>	<u>\$-0.001</u>
Total Budget	\$-1,626,900	\$-31,900	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 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				
450.15-24	SCBA Replacement New Borrowing	--	--	\$750,000	\$-100,000
	POLICE DEPARTMENT				
450.22-18	Police Vehicles New Borrowing	--	--	\$3,795,000	\$-1,295,000
	DEPARTMENT OF PUBLIC WORKS				
	BUILDINGS PROJECTS				
450.31-21	City Hall Elevator Modernization New Borrowing	--	--	\$700,000	\$-200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$-1,595,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$-31,900

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Johnson, Kovac, Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$18,815,000	\$-200,000
570.1	4. All Fire borrowing.	--	--	\$1,950,000	\$-100,000
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-1,295,000