



2019 BUDGET AMENDMENTS

Finance & Personnel Committee Meeting

November 2, 2018

**CITY OF MILWAUKEE
COMMON COUNCIL**

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2019 EXECUTIVE BUDGET

Agenda Number

2019 PROPOSED EXECUTIVE BUDGET

BUDGET \$ 1,534,727,996 **LEVY** \$ 280,048,429 **RATE** \$ 10.55

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
1	Add \$100,000 in funding for the Neighborhood Investment Beautification Program special fund in the Department of Administration. Add \$100,000 in funding for a new Neighborhood Weed and Vegetation special fund in the Department of Public Works Forestry section. Offset the cost by reducing the funding for the Employer's Pension Contribution Reserve Fund payment by \$200,000. Add a footnote indicating the Common Council's intent to use \$200,000 in CDBG reprogramming funds for the programs.	\$+0	\$+0	\$+0.000	
2	Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with the information officer of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.	\$+0	\$+0	\$+0.000	
3	Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with city departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technology systems.	\$+0	\$+0	\$+0.000	
4	In the Department of Administration Unified Call Center, add position authority, funding and FTE for one Customer Service Representative III position; add \$30,000 in overtime salary funding; and add unfunded auxiliary Customer Service Representative III position authority. The intent is to have various employees in the Mayor's Office and City Clerk's Office fill the auxiliary UCC positions on high volume call days, using the overtime funding to cover the cost.	\$+67,830	\$+67,830	\$+0.003	
5	In the Department of Administration Unified Call Center, add \$45,000 in overtime salary funding.	\$+45,000	\$+45,000	\$+0.002	
6	Create a \$100,000 Neighborhood Vacant Property Monitoring Special Purpose Account, managed by DCD, to pay neighborhood block captains for neighborhood surveillance. Offset the increase by increasing Personnel Cost Adjustments for all General City departments	\$+0	\$+0	\$+0.000	
7	Create \$8,000 Baby Changing Station Special Fund in DPW-Infrastructure Services Division. Offset by reducing DOA-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.	\$+0	\$+0	\$+0.000	
8	Insert a footnote instructing the City Assessor to partner with the Information Technology Management Division and the Department of City Development to establish a website to facilitate enrollment in the City's PILOT program.	\$+0	\$+0	\$+0.000	
9	Insert a footnote instructing the Commissioner of City Development to partner with DNS, MPD and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on neighborhood crime rates.	\$+0	\$+0	\$+0.000	
10	Insert a footnote instructing the Commissioner of City Development to develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund.	\$+0	\$+0	\$+0.000	
11	Reduce the Pension Reserve Fund contribution by \$200,000, and increase the DCD Healthy Food Establishment special fund by \$200,000.	\$+0	\$+0	\$+0.000	

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12	Insert a footnote instructing the City Clerk to develop a pilot plan for a City merchandise retail outlet, with the intention of establishing a retail presence within 6 months.	\$+0	\$+0	\$+0.000	
13	Add position authority, FTE and funding for the Inspector General position in the City Clerk's office and \$100,000 to a new SPA to support the activities of the Inspector General. This position is funded for half a year. This is a new position and the salary is an estimated amount. Actual compensation will be determined by a classification study conducted by the Department of Employee Relations.	\$+124,335	\$+124,335	\$+0.005	
14	Add position authority, FTE and funding for the Graphic Designer II position in the City Clerk's office.	\$+43,733	\$+43,733	\$+0.002	
15	Eliminate funding for the Production Technician in the Television Services Section and increase position authority and funding for a Production Specialist II.	\$+2,080	\$+2,080	\$+0.001	
16	Increase funding for the Translation Services Special Fund by \$20,000 to expand translation services.	\$+20,000	\$+20,000	\$+0.001	
17	Create a Hip-Hop MKE Week special fund in the Common Council-City Clerk with funding of \$40,000. Offset the cost by reducing the Pension Reserve Fund contribution by \$40,000.	\$+0	\$+0	\$+0.000	
18	Insert a footnote instructing the Employee Relations Director to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City.	\$+0	\$+0	\$+0.000	
19	Insert a footnote instructing the Director of Employee Relations to conduct a city-wide evaluation of the need for bilingual staffing and translational services.	\$+0	\$+0	\$+0.000	
20	Insert a footnote instructing the Employee Relations Director to create and implement succession plans for every City department.	\$+0	\$+0	\$+0.000	
21	Insert a footnote in the Department of Employee Relations directing the DER Director to cooperate with the City Clerk and other City Departments to increase utilization and effectiveness of the Direct Connect MKE initiative.	\$+0	\$+0	\$+0.000	
22	Insert footnote in the Fire and Police Commission Budget directing the Executive Director of Fire and Police Commission to develop a plan for reducing 911 call wait times and present the plan to the council within 6 months.	\$+0	\$+0	\$+0.000	
23	Add \$100,000 to a Fire Special Fund for the creation of a Pilot Critical Response Team program. Offset by reducing Police average sworn strength. The amendment will reduce average sworn strength by 2 officers.	\$+0	\$+0	\$+0.000	
24	Insert a footnote instructing the Commissioner of Health to establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19.	\$+0	\$+0	\$+0.000	
25	Create a Targeted Intervention special fund in the Health Department with funding of \$50,000. Add a footnote in the Health Department directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing stressors in the lives of black women which may lead to premature births and increased rates of infant mortality.	\$+50,000	\$+50,000	\$+0.002	

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AMENDMENT DESCRIPTION		BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	VOTE
26	Insert a footnote directing the Violence Reduction & Prevention Program Manager to cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.	\$+0	\$+0	\$+0.000	
27	Reduce Police average sworn strength by 10 FTE and use the savings to add position authority, FTE, and funding for 12 Public Health Nurse III positions in the MHD Family and Community Health Services Division.	\$-38,652	\$-38,652	\$-0.001	
28	Add position authority and funding for four Community Outreach Liaisons and one Health Project Coordinator to Health Department to reduce infant mortality rates. Offset the cost of the positions by reducing funding for the Wages Supplement Fund by \$246,745.	\$+0	\$+0	\$+0.000	
29	Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.	\$+50,000	\$+50,000	\$+0.002	
30	Add \$20,000 to the Health Department Special Fund- Task Force on Domestic Violence & Sexual Assault account and add a footnote directing that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.	\$+20,000	\$+20,000	\$+0.001	
31	Add the following footnote to the Health Dept. - Water Filters Special Fund: The department shall develop a water filter distribution plan and present the plan to the council by 3/31/19.	\$+0	\$+0	\$+0.000	
32	Establish a Community Innovation for Violence Prevention and Peace initiative with funding of \$30,000.	\$+30,000	\$+30,000	\$+0.001	
33	Insert a footnote directing the Commissioner of the Department of Neighborhood Services to develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.	\$+0	\$+0	\$+0.000	
34	Restore position authority, FTEs and funding for six Residential Code Enforcement Inspectors in the Department of Neighborhood Services. Offset the cost of restoring these positions by reducing the funding for the Employer' Pension Contribution Reserve Fund payment by \$305,779.	\$+0	\$+0	\$+0.000	
35	Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$50,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Fund this increase by eliminating \$50,000 in funding for the MPS Driver's Education Special Purpose Account.	\$+0	\$+0	\$+0.000	
36	Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000 to support the Big Clean MKE Initiative. Offset this increase by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000. Add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.	\$+0	\$+0	\$+0.000	
37	Create a new anti-littering campaign special fund in the Department of Neighborhood Services with funding of \$25,000. Offset the cost by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000.	\$+0	\$+0	\$+0.000	

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38	Insert footnote in the Police Department Budget directing the Chief of Police to develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.	\$+0	\$+0	\$+0.000	
39	Reduce average sworn strength by 10 and use savings to add position authority and funding for 14 new civilian Community Correctional Officer positions. The amendment assumes creation of a new position title. The salary amount is an estimate. The actual position title and salary will be determined following a classification study by DER.	\$-16,156	\$-16,156	\$-0.001	
40	Reduce average sworn strength by 20 and use savings to add position authority and funding for 28 new civilian Community Correctional Officer positions to begin in pay period 4, 2019. The amendment assumes creation of a new position title. The salary amount is an estimate. The actual position title and salary will be determined following a classification study by DER.	\$+0	\$+0	\$+0.000	
41	Reduce contribution to the Pension Reserve Fund by \$400,000. Add funding for 4 Police Officers and create an SPA to be administered by the Common Council-City Clerk to establish two COP Houses. Four Police Officer recruits will be added to the recruit class planned for pay period 25, 2019.	\$+0	\$+0	\$+0.000	
42	Reduce average sworn strength by 10 and use savings to fund 15 Community Service Officer positions.	\$+0	\$+0	\$+0.000	
43	Reduce average sworn strength by 20 and add position authority and funding for 30 additional Community Service Officers to begin in pay period 7, 2019.	\$+0	\$+0	\$+0.000	
44	Add position authority for one Engineering Technician V in DPW-Administrative Services. The position is unfunded.	\$+0	\$+0	\$+0.000	
45	Insert a footnote directing the Bicycle & Pedestrian Coordinator to establish metrics for measuring the effectiveness of the implementation of bicycle lanes.	\$+0	\$+0	\$+0.000	
46	Create a BublR Bikes O&M Special Fund in the DPW-Infrastructure Services Division with funding of \$110,000.	\$+110,000	\$+110,000	\$+0.004	
47	Establish a Choose2Reuse Pilot program in the Department of Public Works with the intent of operating at two locations on three dates in 2019. Offset the cost by reducing the payment to the Employer's Pension Contribution Reserve Fund.	\$+0	\$+0	\$+0.000	
48	Restore position authority for 11 Urban Forestry Specialist and one Urban Forestry Crew Leader positions. This restores position authority but does not provide funding for the positions.	\$+0	\$+0	\$+0.000	
49	Restore position authority, FTE's and funding for 11 Urban Forestry Specialist and one Urban Forestry Crew Leader positions. Reduce the Wages Supplement Fund by the amount necessary to restore these positions and FTEs. The intent of this amendment is restore the funding, FTEs and position authority needed to support an eight year tree pruning cycle.	\$+0	\$+0	\$+0.000	
50	Restore position authority, FTE's and funding for eleven Urban Forestry Specialist and one Urban Forestry Crew Leader positions. The intent is restore the funding, FTEs and position authority needed to support an eight year tree pruning cycle. Reduce contribution to the Pension Reserve Fund by \$823,430.	\$+0	\$+0	\$+0.000	

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51	Establish a \$500,000 Grow MKE initiative Special Purpose Account managed by DCD with the intent of supplementing the initiative with future CDBG reprogramming funds. Offset the cost by reducing the Pension Reserve Fund contribution by \$500,000.	\$+0	\$+0	\$+0.000	
52	Decrease funding for the City Memberships Special Purpose Account by \$23,631. The purpose is to withdraw the City's membership in the National League of Cities.	\$-23,631	\$-23,631	\$-0.001	
53	Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.	\$+50,000	\$+50,000	\$+0.002	
54	Establish a \$100,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention. Add a footnote directing that release of the SPA funds shall be contingent on receiving matching funds. Offset the cost by reducing the payment to the Pension Reserve Fund by \$100,000.	\$+0	\$+0	\$+0.000	
55	Provide funding for a 1% salary increase for all Group A employees in 2019. The intent is to provide Group A employees with a total salary increase in 2019 of 3%. Increase the Wages Supplement Fund by \$1 million to reflect an estimated 1% increase for Group A employees, in addition to the 2% salary increase already included in the Wages Supplement Fund for this purpose. The amendment does not adjust salaries in the enterprise funds (Parking, Water, Sewer) for Group A employees and assumes that these funds will absorb any salary increases. Offset the increase by decreasing the payment for the contribution to the Employer's Pension Reserve Fund by \$1 million.	\$+0	\$+0	\$+0.000	
56	Add \$375,000 for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention. The cost would be offset by a reduction in the payment to the Pension Reserve Fund.	\$+0	\$+0	\$+0.000	
57	Add a footnote to the In Rem Property Program directing that vacant lots shall be added to the ARCH program and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.	\$+0	\$+0	\$+0.000	
58	Reduce funding in the DCD's In Rem Property Maintenance capital account by \$1,370,000. Create a new capital account to support the Mayor's 10,000 Homes Initiative funded at \$1,370,000. Add a footnote to the 10,000 Homes Initiative account directing that the Common Council shall approve expenditures from the account.	\$+0	\$+0	\$+0.000	
59	Establish a Duplex Live-Work Rehab capital program with funding of \$100,000 and a Bronzeville In Rem Rehab capital program with funding of \$50,000. Funding for both of these projects is intended to come from the TID increment for housing. Increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties.	\$+405,000	\$+5,000	\$+0.001	
60	Establish a Duplex Live-Work Rehab capital program with funding of \$100,000 with funding to come from the TID increment for housing. Footnote the program to require matching funds of \$20,000 from program participants.	\$+100,000	\$+0	\$+0.000	

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61	Establish a Bronzeville In Rem Rehab capital program with funding of \$50,000. Funding is intended to come from the TID increment for housing.	\$+50,000	\$+0	\$+0.000	
62	Reduce new borrowing for Capital Lead Service Line Replacement Program by \$3,100,000. Increase new borrowing for Health Department's Capital Lead Paint Prevention/Abatement Program by \$1,550,000. Create new Health Department Capital project funded with \$1,550,000 of new borrowing to establish a certified lead water testing lab in the Health Department that any resident can bring their water to for testing, free of charge to the resident.	\$+0	\$+0	\$+0.000	
63	Increase funding for the Concentrated Blight Elimination capital project by \$1.5 million, for total funding of \$2.5 million. Fund the increase through the property tax levy.	\$+1,500,000	\$+1,500,000	\$+0.056	
64	Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$100,000.	\$+102,000	\$+2,000	\$+0.001	
65	Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$150,000.	\$+153,000	\$+3,000	\$+0.001	
66	Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$200,000.	\$+204,000	\$+4,000	\$+0.001	
67	Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$250,000.	\$+255,000	\$+5,000	\$+0.001	
68	Increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties.	\$+255,000	\$+5,000	\$+0.001	
69	Create a new capital program for Senior Home Repairs, funded with new borrowing authority of \$50,000. The program will be administered by the Department of Neighborhood Services. Add a footnote that the City funding will be used to leverage outside funding.	\$+51,000	\$+1,000	\$+0.001	
70	Eliminate \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital project.	\$-382,500	\$-7,500	\$-0.001	
71	Add \$1,000,000 of new borrowing to the Local Street Reconstruction Program.	\$+1,020,000	\$+20,000	\$+0.001	
72	Increase new borrowing for High Impact Street Program by \$1,800,000.	\$+1,836,000	\$+36,000	\$+0.001	
73	Add \$500,000 of new borrowing and \$200,000 of special assessment authority to the Alley Reconstruction Program.	\$+710,000	\$+10,000	\$+0.001	
74	Add \$500,000 of new borrowing to the Sidewalk Reconstruction Program for the area-wide replacement program only. Reduce City Hall Foundation & Hollow Walk project by \$500,000 of new borrowing.	\$+0	\$+0	\$+0.000	
75	Insert a footnote directing representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department to form an ad hoc committee and report quarterly to the Council on long-term strategies and recommendations for addressing the lead service line replacements.	\$+0	\$+0	\$+0.000	

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 \$ 1,534,727,996 \$ 280,048,429 \$ 10.55

<u>AMENDMENT DESCRIPTION</u>		<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
76	Add \$50,000 of new borrowing to the MKE Plays Capital Program.	\$+51,000	\$+1,000	\$+0.000	
77	Add a footnote to the Grant and Aid Projects Fund budget to establish the intent of the Common Council to earmark \$250,000 in CDBG Reprogramming funds for Black Male Achievement Advisory Council (BMAAC) activities as part of the Milwaukee Promise program.	\$+0	\$+0	\$+0.000	
78	Insert a footnote to the Water Works Other Operating Services directing the department to develop a water filter distribution plan and present the plan to the Council by 3/31/19.	\$+0	\$+0	\$+0.000	

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION, DEPT. OF PUBLIC WORKS - FORESTRY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment increases the Neighborhood Investment Beautification Program special fund by \$100,000 and creates a Forestry special fund for a Neighborhood Weed and Vegetation Program, which is funded at \$100,000. This amendment is funded by reducing the Pension Reserve Fund contribution by \$200,000.

BACKGROUND

1. The Neighborhood Investment Beautification Program was created by amendment in the 2018 Adopted Budget. The program acts as a grant set-aside for people seeking to improve the facades and landscaping of business and properties in neighborhoods along corridors in areas of most need.
2. The Neighborhood Investment Beautification Program was funded at \$165,000 in the 2018 Adopted Budget. No funding is provided in the 2019 Proposed Budget.
3. This amendment increases the Neighborhood Investment Beautification Program special fund by \$100,000. It is the intent of this amendment to seek additional CDBG funds at \$100,000 for the Neighborhood Investment Beautification Program.
4. A weed and vegetation removal program was previously operated by the Department of Public Works – Forestry Services. The program served as a landscape training program that provided participants with job skills and abated vegetation issues, such as removing unmanaged shrubs and trees from City-owned lots.
5. This amendment creates a Neighborhood Weed and Vegetation Program special fund in Department of Public Works Forestry Services at \$100,000. It is the intent of this amendment to seek additional CDBG funds at \$100,000 for the Neighborhood Weed and Vegetation Program.

DISCUSSION

1. This amendment increases by \$100,000 the Neighborhood Investment Beautification Program special fund in the Department of Administration.

2. This amendment creates a \$100,000 Neighborhood Weed and Vegetation Program special fund in the Department of Public Works Forestry Services.
3. Funding for this amendment comes from the Pension Reserve Fund (\$200,000).
4. It is the intent of this amendment to seek additional CDBG funds of \$100,000 for the Neighborhood Investment Beautification Program.
5. It is the intent of this amendment to seek additional CDBG funds of \$100,000 for the Neighborhood Weed and Vegetation Program.

EFFECT

The budget effect of this amendment is \$+0.

The tax-levy effect of this amendment is \$+0.000.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS, PROVISIONS FOR EMPLOYEE RETIREMENT

Add \$100,000 in funding for the Neighborhood Investment Beautification Program special fund in the Department of Administration. Add \$100,000 in funding for a new Neighborhood Weed and Vegetation special fund in the Department of Public Works Forestry section. Offset the cost by reducing the funding for the Employer's Pension Contribution Reserve Fund payment by \$200,000. Add a footnote indicating the Common Council's intent to use \$200,000 in CDBG reprogramming funds for the programs.

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

Operating Budget	\$+200,000	\$+200,000	\$+0.008
<u>Provisions for Employee Retirement</u>	<u>\$-200,000</u>	<u>\$-200,000</u>	<u>\$-0.008</u>
Total Budget Impact	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 - ENVIRONMENTAL COLLABORATION OFFICE				
	SPECIAL FUNDS				
110.13-22	Neighborhood Investment Beautification Program*	--	--	\$0	\$+100,000
110.13-22	Insert the footnote designator "(A)" on the following line: Neighborhood Investment Beautification Program*	--	--	--	--
110.13-22	Immediately following the line: "Neighborhood Investment Beautification Program*"	--	--	--	--
	Insert the following line: "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SPECIAL FUNDS				
320.26-19	Immediately following the line: "In Rem/Vacant Lot Property Management*"	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following lines and amounts: "Neighborhood Weed and Vegetation Program (A)*" "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."	--	--	--	\$+100,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Employees' Retirement Fund Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$13,400,000	\$-200,000
410.1-24					

SPONSOR(S): ALD. COGGS

AMENDMENT 2

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SALARIES & WAGES				
110.25-7	Insert the footnote designator "(B)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.28-13	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(B) The Chief Information Officer shall cooperate with information officers of each department and the Public Information Division to establish a coordinated social media strategy, including branding and appearance."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Chief Information Officer shall cooperate with City departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technologies.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall cooperate with city departments to establish a strategic plan for technology development and implementation in order to reduce the City's dependence on proprietary technology systems.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SALARIES & WAGES				
110.25-7	Insert the footnote designator "(C)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.28-13	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(C) The Chief Information Officer shall cooperate with departments to develop a strategic plan for the development and implementation of information technology with the goal of reducing the City's dependence upon proprietary systems."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION	+\$67,830	+\$67,830	+\$0.003

AMENDMENT INTENT

This amendment adds position authority, funding, and FTE for a Customer Service Representative III position to the Department of Administration's 2019 Budget. This position was removed in the 2018 Budget, and this amendment restores that position. This amendment further adds a salary line providing an overtime budget and position authority to use City Clerk's Legislative Services Aides for high-volume call days.

BACKGROUND

1. In 2017, the average response time for the Unified Call Center (UCC) to answer calls was 35 seconds.
2. In the 2018 Adopted Budget, one Customer Service Representative III position was removed. The average response time for calls slowed to 55 seconds for 2018.
3. During that same timeframe, the number of calls to the UCC has increased, due to increased popularity and additional publicity of the 286-CITY phone number.
4. The estimated speed for response time to calls in the 2019 Proposed Budget slowed to 1 minute, 10 seconds.
5. Restoring the Customer Service Representative III position is likely to decrease the amount of time it takes for UCC agents to answer phone calls.
6. Providing an overtime budget could enable the UCC to pay existing UCC staff or City Clerk's Office Legislative Services Aides or staff from the Mayor's office to provide additional call answering services on high-volume call days.
7. For the UCC to use City Clerk's Office Legislative Services Aides or staff from the Mayor's Office to answer calls on high-volume days, position authority is needed.

DISCUSSION

1. This amendment provides position authority, funding, and FTE for one Customer Service Representative III position.
2. This amendment restores one Customer Service Representative position that was removed in the 2018 Adopted Budget.
3. Funding for the new position -- \$37,830 -- will come from the levy.
4. This amendment provides an overtime budget of \$30,000, which could be used for paying existing UCC staff, City Clerk's Office Legislative Services Aides, or staff from the Mayor's Office for providing services on high-volume call days.
5. This amendment adds position authority to use City Clerk's Office Legislative Services Aides and staff from the Mayor's Office to provide services on high-volume calls days.

EFFECT

The budget effect of this amendment is \$+67,830.

The tax-levy effect of this amendment is \$+67,830.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy, Witkowski

DEPARTMENT OF ADMINISTRATION

In the Department of Administration Unified Call Center, add position authority, funding and FTE for one Customer Service Representative III position; add \$30,000 in overtime salary funding; and add unfunded auxiliary Customer Service Representative III position authority. The intent is to have various employees in the Mayor's Office and City Clerk's Office fill the auxiliary UCC positions on high volume call days, using the overtime funding to cover the cost.

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

Operating Budget	\$+67,830	\$+67,830	\$+0.003
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SALARIES & WAGES				
	UNIFIED CALL CENTER				
110.27-11	UCC Customer Service Rep. III	10	+1	\$387,345	\$+37,830
	AUXILIARY PERSONNEL				
110.27-15	UCC Customer Service Representative III	3	+21	--	--
110.27-20	Overtime Compensated	--	--	\$0	\$+30,000
110.28-7	O&M FTE'S	60.70	+1.80	--	--
110.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,542,085	\$+30,524
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-30,524

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION	\$+45,000	\$+45,000	\$+0.002

AMENDMENT INTENT

This amendment adds a salary line providing an overtime budget for the Unified Call Center.

BACKGROUND

1. In 2017, the average response time for the Unified Call Center (UCC) to answer calls was 35 seconds.
2. During that same timeframe, the number of calls to the UCC has increased, due to increased popularity and additional publicity of the 286-CITY phone number.
3. The estimated speed for response time to calls in the 2019 Proposed Budget slowed to 1 minute, 10 seconds.
4. Providing an overtime budget could enable the UCC to pay existing UCC staff to provide additional call answering services on high-volume call days.

DISCUSSION

This amendment provides an overtime budget of \$45,000, to pay existing UCC staff for providing services on high-volume call days.

EFFECT

The budget effect of this amendment is \$+45,000.

The tax-levy effect of this amendment is \$+45,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

In the Department of Administration Unified Call Center, add \$45,000 in overtime salary funding.

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

Operating Budget	\$+45,000	\$+45,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SALARIES & WAGES				
	UNIFIED CALL CENTER				
110.27-20	Overtime Compensated	--	--	\$0	\$+45,000
110.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,542,085	\$+20,250
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-20,250

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS, VARIOUS DEPARTMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Provide \$100,000 in a new Department of City Development-administered Neighborhood Vacant Property Monitoring Program Special Purpose Account. Offset by increasing the Personnel Cost Adjustments of various departments a combined total of \$100,000.

BACKGROUND

1. The City of Milwaukee owns approximately 800 improved *in rem* tax foreclosure properties. Of these improved properties, approximately 745 are vacant – about 600 vacant residential properties and approximately 145 vacant non-residential properties. Vacant, improved *in rem* properties are located throughout the city, but heavily concentrated in a handful of neighborhoods and aldermanic districts.
2. The Department of City Development is responsible for maintenance of City-owned improved properties until they are sold or redevelopment occurs. This includes boarding-up vacant properties, debris removal, grass mowing, and snow removal, as well as maintenance and repair of tenant-occupied properties.
3. Vacant structures can be magnets for vandalism, gang activity, illegal dumping, and other criminal activities, thereby having deleterious effects on nearby properties and the surrounding neighborhood. Vacant buildings can also be eyesores if, despite the City’s best efforts, they become unsecured or maintenance issues arise.
4. Block watch captains care deeply about the appearance and well-being of their neighborhoods, and are typically among the people most attuned to the condition of vacant structures on their blocks.

DISCUSSION

1. Funding for DCD’s *in rem* property maintenance activities comes from DCD’s Land Management Special Purpose Account, as well as rental income from tenant-occupied properties.

2. The 2019 Proposed Budget includes \$676,000 for the Land Management SPA, the same level of funding as the two previous years.
3. This amendment creates a new Neighborhood Vacant Property Monitoring Program Special Purpose Account and appropriates \$100,000 to that SPA.
4. The new SPA be administered by the Department of City Development, which is to use the budgeted funds to pay neighborhood block watch captains to monitor vacant buildings on their blocks (and, possibly, adjoining blocks) and to report problems (maintenance issues, criminal activity, unsecured structures, etc.) to the City.
5. To offset the appropriation to the new SPA, this amendment also increases the personnel cost adjustment of various City departments a combined total of \$100,000.

EFFECT

The budget effect of this amendment is \$+0.

This amendment has no effect on the tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 6

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 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				
140.7-11	Personnel Cost Adjustment	--	--	\$-77,641	\$-866
140.8-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,480,360	\$-390
	CITY TREASURER				
	SALARIES & WAGES				
150.3-2	Personnel Cost Adjustment	--	--	\$-40,596	\$-418
150.3-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$714,195	\$-189
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				
160.4-14	Personnel Cost Adjustment	--	--	\$-138,267	\$-1,478
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$-666
	COMPTROLLER				
	SALARIES & WAGES				
170.3-26	Personnel Cost Adjustment	--	--	\$-111,735	\$-820
170.4-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,401,789	\$-369

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.2-2	Personnel Cost Adjustment	--	--	\$0	-\$227
180.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$218,105	-\$103
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
190.12-7	Personnel Cost Adjustment	--	--	\$-59,107	-\$640
190.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$676,592	-\$288
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.2-9	Personnel Cost Adjustment	--	--	\$-40,807	-\$353
200.3-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$602,748	-\$159
	FIRE DEPARTMENT SUPPORT SERVICES BUREAU DECISION UNIT				
210.11-15	Personnel Cost Adjustment	--	--	\$-124,477	-\$18,377
210.12-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,453,720	-\$9,189
	HEALTH DEPARTMENT				
220.11-22	Personnel Cost Adjustment	--	--	\$-496,016	-\$2,063
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	-\$929

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 6

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
230.11-12	Personnel Cost Adjustment	--	--	\$-265,213	\$-3,258
230.12-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,050,581	\$-1,467
	MAYOR'S OFFICE				
	SALARIES & WAGES				
240.2-3	Personnel Cost Adjustment	--	--	\$-29,086	\$-237
240.2-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$404,174	\$-107
	MUNICIPAL COURT				
	SALARIES & WAGES				
250.2-17	Personnel Cost Adjustment	--	--	\$-80,000	\$-464
250.3-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$792,431	\$-209
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.7-20	Personnel Cost Adjustment	--	--	\$-541,032	\$-2,964
260.9-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,068,615	\$-1,334

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

Item 6

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	POLICE DEPARTMENT				
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-50,482
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$-23,727
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.3-5	Personnel Cost Adjustment	--	--	\$-60,541	\$-518
300.4-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$885,122	\$-234
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION INFRASTRUCTURE DECISION UNIT				
	SALARIES & WAGES				
310.12-14	Personnel Cost Adjustment	--	--	\$-137,549	\$-4,401
310.13-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,475,838	\$-1,981
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
320.18-15	Personnel Cost Adjustment	--	--	\$-481,770	\$-8,860
320.19-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,833,025	\$-3,987

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET

By Ald. Stamper

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-6	Immediately following the line: "Municipal Identification Card"	--	--	--	--
	Insert the following line and amount: "Neighborhood Vacant Property Monitoring"	--	--	--	+\$100,000
	SPECIAL PURPOSE ACCOUNTS- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
360.1-18	Personnel Cost Adjustment	--	--	\$0	\$-57
360.2-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$96,252	\$-26
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	+\$46,939

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF ADMINISTRATION HEALTH DEPARTMENT DEPT. OF PUBLIC WORKS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will create an \$8,000 Baby-Changing Station Special Fund in the Department of Public Works-Infrastructure Services Division. The cost will be offset by reducing the Department of Administration-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.

BACKGROUND

A baby changing station costs approximately \$500 per unit including materials and labor to install. The price assumes there is adequate space in the existing toilet room and no additional modifications will be required to install the changing station.

DISCUSSION

1. This amendment will provide for the purchase and installation of baby-changing tables for the restrooms most used by the public throughout City government buildings.
2. The Department of Public Works has identified 9 restrooms in 5 buildings which are accessible to the public, don't currently have changing tables, and would accommodate changing tables without further modifications to the restrooms. There may be additional restrooms in Library and Health Department facilities.

Building	Floor	Room
Zeidler Municipal Bldg	Broadway level	Men's
Zeidler Municipal Bldg	Broadway level	Women's
City Hall	Basement level	Family
809 Building	1 st floor	Men's
809 Building	1 st floor	Women's
Anderson Lake Tower	3 rd floor	Men's
Anderson Lake Tower	3 rd floor	Women's
DPW Field HQ	Main level	Visitor – Men's
DPW Field HQ	Main level	Visitor – Women's

3. The total cost for the 5 identified buildings would be \$4,500.

EFFECT

The budget effect of this amendment is \$0.

The tax levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Johnson

DEPT. OF ADMINISTRATION, HEALTH DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Create \$8,000 Baby Changing Station Special Fund in DPW-Infrastructure Services Division. Offset by reducing DOA-ITMD computer equipment account by \$5,000 and reducing the Health Department Vehicle Rental operating account by \$3,000.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	EQUIPMENT PURCHASES				
110.29-21	Computer Equipment	--	--	\$30,000	\$-5,000
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.17-16	Vehicle Rental	--	--	\$60,000	\$-3,000
	DPW- INFRASTRUCTURE SERVICES DIVISION BRIDGES & BUILDINGS DECISION UNIT				
310.31-3	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
	Insert the following line and amount: "Baby Changing Table Special Fund"	--	--	--	\$+8,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 8

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
ASSESSOR'S OFFICE	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The City Assessor shall partner with the Information Technology Management Division and the Department of City Development to establish a website to facilitate enrollment in the City's PILOT program.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

ASSESSOR'S OFFICE

Insert a footnote instructing the City Assessor to partner with the Information Technology Management Division and the Department of City Development to establish a website to facilitate enrollment in the City's PILOT program.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	ASSESSOR'S OFFICE				
	SALARIES AND WAGES				
120.1-6	Insert the footnote designator "(E)" to the line: "Commissioner of Assessments (Y)(D)"	--	--	--	--
120.3-9	Immediately following the line: "to formally report this plan and strategy to the Common Council"	--	--	--	--
	Insert the following lines: "(E) The City Assessor shall partner with Department of Administration and Department of City Development to establish website to facilitate enrollment in the City's PILOT program"				

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SPONSOR(S): ALD. COGGS

AMENDMENT 9

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Commissioner of City Development to partner with DNS, MPD and the Office of Violence Prevention to establish a maintenance and security plan for reducing the impact of vacant City-owned homes on neighborhood crime rates.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

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SPONSOR(S): ALD. COGGS

AMENDMENT 10

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Department of City Development shall develop an anti-displacement tax fund program similar to Atlanta's Westside Future Fund.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 31, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote instructing the Commissioner of City Development to develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 AND WAGES				
140.3-9	Insert the footnote designator "(F)" to the line: "Commissioner-City Devel. (C)(D)(E)(X)(Y)"			--	--
140.8-14	Immediately following the line: "to formally report this plan and strategy to the Common Council."				
	Insert the following lines: "(F) The Commissioner of City Development shall develop an anti-displacement tax fund program similar to Atlanta's West Side Future Fund"			--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT, PROVISIONS FOR EMPLOYEE RETIREMENT	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

Provide \$200,000 for the Heathy Food Establishment Fund special fund administered by the Department of City Development. Reduce funding for the Employees’ Retirement Fund – Reserve Fund by \$200,000.

BACKGROUND

1. Large portions of the city are located more than one mile from a full-service grocery store, in effect making those areas “food deserts” with limited availability of healthy foods. Two of the City’s tax incremental districts – TIDs 27 and 40 – were created with the intent of incentivizing the construction of new grocery stores in areas with a lack of such establishments.
2. By 2018 Budget amendment, the Common Council created a \$200,000 Healthy Food Establishment Fund special fund in the Department of City Development’s budget to promote fresh-food purchase opportunities in neighborhoods currently lacking those opportunities.
3. This special fund appropriation is intended to encourage public-private collaboration and to leverage the City’s financial investment with other available resources to impact health, employment, training and entrepreneurship. In addition to traditional retail grocery store locations, options for use of the fund may include farmer’s markets, mobile grocery delivery services, and other innovative means of marketing fresh food to underserved areas.
4. The Employees’ Retirement Fund – Reserve Fund, also known as the Pension Reserve Fund, exists to stabilize the City’s future pension contributions.

DISCUSSION

1. No funds have been expended from the \$200,000 2018 appropriation from the Healthy Food Establishment Fund. The Department of City Development reports that it anticipates that a “Food Access Plan” will be presented to the Common Council by the end of 2018, at which point the Department will be able to devise a strategy to allocate the Fund.

2. The 2019 Proposed Budget provides no additional funding for the Healthy Food Establishment Fund.
3. There was a balance of approximately \$15.6 million in the Pension Reserve Fund at the end of 2017. The 2018 Budget used \$5.0 million from the Pension Reserve Fund, leaving a Reserve Fund balance of \$10.6 million.
4. The 2019 Proposed Budget calls for depositing \$13.4 million in Pension Fund credit savings into the Pension Reserve Fund, or \$8.4 million more than the \$5.0 million that was deposited in the Pension Reserve Fund in 2018. Since the 2019 Proposed Budget does not call for using any of the Pension Reserve Fund in 2019, this will bring the balance of the Reserve Fund to \$24.0 million.
5. This amendment provides \$200,000 in funding for the Healthy Food Establishment Fund special fund, the same amount of funding as the 2018 Budget. It also reduces the contribution to the Pension Reserve Fund by \$200,000, from \$13.4 million to \$13.2 million.

EFFECT

The budget effect of this amendment is \$+0.

This amendment has no effect on the tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce the Pension Reserve Fund contribution by \$200,000, and increase the DCD Healthy Food Establishment special fund by \$200,000.

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

Operating Budget	\$+200,000	\$+200,000	\$+0.008
<u>Provisions for Employee Retirement</u>	<u>\$-200,000</u>	<u>\$-200,000</u>	<u>\$-0.008</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
140.10-12	Healthy Food Establishment Fund*	--	--	\$0	\$+200,000
	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-24	Employees' Retirement Fund Reserve Fund	--	--	\$13,400,000	\$-200,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 12

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL - CITY CLERK	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The City Clerk shall develop a pilot plan for a City merchandise retail outlet with the intention of establishing a retail presence within 6 months.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL - CITY CLERK

Insert a footnote instructing the City Clerk to develop a pilot plan for a City merchandise retail outlet with the intention of establishing a retail presence within six months.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
160.1-7	Insert the footnote designator "(D)" to the line: "City Clerk (Y)"	--	--	--	--
160.5-7	Immediately following the line: "accordance with the labor contract agreement."				
	Insert the following line: "(D) The City Clerk shall develop a pilot plan for a City merchandise retail outlet with the intent of establishing a retail presence within six months."	--	--	--	--

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SPONSOR(S): ALD. DONOVAN

AMENDMENT 13

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL –CITY CLERK SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS	\$+124,335	\$+124,335	\$+0.005

AMENDMENT INTENT

Add position authority and funding for the Inspector General position in the City Clerk’s Office. This position is funded for half a year. Create a Special Purpose Account to support the operations of the Inspector General with funding of \$100,000.

BACKGROUND

1. The Common Council created the position of Inspector General within the Common Council-City Clerk’s Office through an ordinance (File No. 180813) on October 16, 2018. This position has “the authority and duty to closely monitor departmental administration and activities city-wide, and to report directly to the Common Council, while being outside of the administration.”
2. The position is under the direct supervision of the President of the Common Council.

DISCUSSION

1. This amendment adds position authority and funding for the position of Inspector General in the City Clerk’s Office.
2. The amendment provides funding for this position for half a year in the amount of \$24,335.
3. The actual compensation for this position will be determined by a classification study conducted by the Department of Employee Relations.
4. The amendment also creates a Special Purpose Account funded at \$100,000 to support the operations of the Inspector General.

EFFECT

The budget effect of this amendment is \$+124,335.

The tax-levy effect of this amendment is \$+124,335, resulting in a tax-rate impact of \$+0.005 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Donovan

COMMON COUNCIL - CITY CLERK, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add position authority, FTE and funding for the Inspector General position in the City Clerk's office. This position is funded for half a year. This is a new position and the salary is an estimated amount. Actual compensation will be determined by a classification study conducted by the Department of Employee Relations. In addition, create a new special purpose account to support the operations of the Inspector General with funding of \$100,000.

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

Operating Budget	\$+124,335	\$+124,335	\$+0.005
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	CENTRAL ADMINISTRATION DIVISION				
	SALARIES & WAGES				
160.1-10	Immediately following the line: "CENTRAL ADMINISTRATION DIVISION"				
	Insert the following line and amounts: "Inspector General (C)"	--	+1	--	\$+24,335
160.4-25	O&M FTE'S	100.07	+0.50	--	--
160.5-7	Immediately following the line: "accordance with the labor contract agreement."				
	Insert the following line: "(C) It is recommended that the Inspector General position be exempt from City Service."	--	--	--	--
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$+10,951

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Donovan

COMMON COUNCIL - CITY CLERK, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.2-23	Immediately following the line: "Group Life Insurance Premium"	--	--	--	--
	Insert the following lines and amount: "Inspector General Operations"	--	--	--	+\$100,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-10,951

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+43,733	\$+43,733	\$+0.002

AMENDMENT INTENT

Add position authority and funding for a Graphic Designer II in the City Clerk’s Office.

BACKGROUND

1. The Proposed Budget provides funding for 2 Graphic Designer II positions in the Public Information Division of the City Clerk’s Office.
2. An additional Graphic Designer II is needed to address the growing workload in the Public Information Division, primarily due to an increased number of special events such as Harvest Fest, Hip-Hop MKE Week, Bronzeville, Girls’ Day, etc., as well as Workforce Development activities.

DISCUSSION

This amendment provides position authority and funding for a Graphic Designer II position in the Public Information Division.

EFFECT

The budget effect of this amendment is \$+43,733.

The tax-levy effect of this amendment is \$+43,733, resulting in \$+0.002 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL - CITY CLERK

Add position authority, FTE and funding for the Graphic Designer II position in the City Clerk's office.

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

Operating Budget

\$+43,733

\$+43,733

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	PUBLIC INFORMATION DIVISION				
	PUBLIC RELATIONS SECTION				
160.2-24	Graphic Designer II	2	+1	\$82,331	\$+43,733
160.4-25	O&M FTE'S	100.07	+1.00	--	--
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$+19,680
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-19,680

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+2,080	\$+2,080	\$+0.001

AMENDMENT INTENT

Eliminate funding for a Production Technician position in the TV Services Section; add position authority and funding for a Production Specialist II position.

BACKGROUND

1. An incumbent Production Technician is currently performing work that is done by a Production Specialist II.
2. This amendment realigns duties and workload with the proper position.

DISCUSSION

The amendment eliminates funding for a Production Technician position in the TV Services Section of the Public Information Division and adds position authority and funding for a Production Specialist II position.

EFFECT

The budget effect of this amendment is \$+2,080.

The tax-levy effect of this amendment is \$+2,080, resulting in \$+0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

COMMON COUNCIL - CITY CLERK

Eliminate funding for the Production Technician in the Television Services Section and increase position authority and funding for a Production Specialist II.

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

Operating Budget	\$+2,080	\$+2,080	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	PUBLIC INFORMATION DIVISION				
	TELEVISION SERVICES SECTION				
160.3-4	Television Production Specialist II	2	+1	\$90,630	+\$43,681
160.3-5	Production Technician	--	--	\$41,601	-\$41,601
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	+\$936
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	-\$936

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

FOOTNOTE INTENT

Add \$20,000 to the Translation Services special fund in the City Clerk’s Office.

BACKGROUND

1. On a regular basis, the City Clerk’s Office is asked to provide translations of official City documents, including license applications and parking enforcement forms, as well as other types of documents and communications, into non-English languages.
2. On occasion, members of the Common Council request that communications with residents and community organizations be translated into non-English languages.
3. Additional funding is needed to increase the capacity for translating documents into Spanish and Hmong, among others.

DISCUSSION

1. This amendment adds \$20,000 to the Translation Services special fund in the City Clerk’s Office.
2. It is the intent to provide additional capacity for translating a wider variety of documents on behalf of City departments and councilmembers into non-English languages on a regular basis.

EFFECT

The budget effect of this amendment is \$+20,000.

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Perez and Coggs

COMMON COUNCIL - CITY CLERK

Increase funding for the Translation Services Special Fund by \$20,000 to expand translation services.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
160.7-14	Translation Services*	--	--	\$10,000	\$+20,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
EMPLOYEE RETIREMENT, COMMON COUNCIL-CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Reduce the Pension Reserve Fund contribution by \$20,000, and establish a \$20,000 Hip-Hop MKE Week special fund in the Common Council-City Clerk.

BACKGROUND

1. Hip-Hop MKE Week was held on August 20-26, 2018 in different venues throughout Milwaukee and focused on health, financial literacy and civic engagement. There were approximately 8,000 - 10,000 attendees at the week-long event.
2. Hip-Hop MKE hosted various events throughout the Milwaukee community that brought national speakers, film, and musical performances to the city.
3. Hip-Hop MKE also created partnerships within the Milwaukee business community such MillerCoors, Mandel Group, Associated Bank and many more.

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 to establish a special account to take donations from sponsors and community partners.
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 pay staff for set up.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

Prepared by: Kari B. Gipson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Rainey

COMMON COUNCIL - CITY CLERK, PROVISIONS FOR EMPLOYEE RETIREMENT

Create a Hip-Hop MKE Week special fund in the Common Council-City Clerk with funding of \$40,000. Offset the cost by reducing the Pension Reserve Fund contribution by \$40,000.

<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	\$+40,000	\$+40,000	\$+0.002
<u>Provisions For Employee Retirement</u>	<u>\$-40,000</u>	<u>\$-40,000</u>	<u>\$-0.002</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
160.7-15	Immediately following the line: "Closed Captioning Services*"	--	--	--	--
	Insert the following line and amount: "Hip-Hop MKE Week Fund*"	--	--	\$0	\$+40,000
	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-24	Employees' Retirement Fund Reserve Fund	--	--	\$13,400,000	\$-40,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 18

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Director of Employee Relations shall work with the departments to explore disincentivizing employees from separating from City employment after receiving a significant investment in training from the City.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(D)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(D) The Director of Employee Relations shall work with other departments to explore policies to disincentivize employees from separating from City employment after receiving a significant investment in training from the City"	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Director of Employee Relations to conduct a city-wide evaluation of the need for bilingual staffing and translational services.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs, Perez

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Director of Employee Relations to conduct a city-wide evaluation of the need for bilingual staffing and translational services.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Director of Employee Relations shall conduct a city-wide evaluation of the need for bilingual staffing and translational services."	--	--	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 20

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Employee Relations Director to cooperate with the departments to create and implement succession plans for every City department.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 26, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to cooperate with City departments to create and implement succession plans for every City department.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(B)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(B) The Director of Employee Relations shall cooperate with City departments to create and implement succession plans for every City department."	--	--	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 21

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Department of Employee Relations and the City Clerk's Office shall cooperate with all City departments to increase utilization and effectiveness of the Direct Connect MKE platform.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote in the Department of Employee Relations directing the DER Director to cooperate with the City Clerk and other City Departments to increase utilization and effectiveness of the Direct Connect MKE initiative.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(C)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(C) The Director shall cooperate with the City Clerk and other departments to increase the utilization and effectiveness of the Direct Connect MKE initiative."	--	--	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 22

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Executive Director of Fire and Police Commission shall develop a plan for reducing 911 call wait times and present the plan to the Common Council within 6 months.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert footnote in the Fire and Police Commission Budget directing the Executive Director of Fire and Police Commission to develop a plan for reducing 911 call wait times and present the plan to the council within 6 months.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 FIRE & POLICE COMMISSION				
200.1-7	Insert the footnote designator "(D)" on the following line: "Fire & Police Comm. Exec. Director (X)(Y)"	--	--	--	--
200.2-24	Immediately following the line: "(C) To Expire 12/31/17, unless the Wisconsin Emergency Management Grant is extended."	--	--	--	--
	Insert the following footnote: "(D) The Fire & Police Commission Executive Director shall develop a plan for reducing 911 call wait times and present the plan to the council by 6/30/2019."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT, POLICE DEPARTMENT	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

Appropriate \$100,000 to a new Fire Department Special Fund for the creation of a Pilot Critical Response Team program at Fire Station 23. Offset by reducing Police Department average sworn strength.

BACKGROUND

In 2016, Milwaukee County experienced 328 drug-related deaths across all age groups. In 2017, Milwaukee County reached over 400 drug-related deaths across all age groups. While the Milwaukee Police Department created a 16-officer task force to investigate fatal overdoses; the City and County created the Heroin, Opioid and Cocaine Task Force in January, 2018, to respond to the crisis. While these efforts have been successful, neither task force has been successful at decreasing the number of drug overdoses at the county or city level.

DISCUSSION

1. This amendment will establish a Pilot Critical Response Team at the Milwaukee Fire Department Station 23 (1400 S. 9th Street) to address the large number of overdoses this fire station has had to respond. The program may expand to Fire Station 26 (1140 S. 26th Street), or other stations that respond to locations with a high density of drug overdoses.
2. The program will be operated in partnership with the Milwaukee Health Department. The Health Department may be used to follow up with overdose victims. The program will also include metrics that will show increases or reductions in Narcan distribution, ER visits, deaths, etc.
3. The Milwaukee Fire Department has a structure in place through the Community Paramedic Program to identify individuals who overdose on drugs.
4. The response team will be modeled after the successful Opioid Quick Response Team in Cincinnati, Ohio. The Quick Response Team is an integrated, first responder and community paramedicine unit comprised of law enforcement officers, rescue personnel, health care professionals, substance abuse counselors and peer support persons. A Quick Response Team is trained to serve as a first responder unit for narcotic-related medical emergencies and to

counsel drug-users during their recovery window (72 hours) immediately following life-threatening drug overdoses.

5. The use of a Quick Response Team will give the Milwaukee Police Department and the City-County task force an accurate outlook on the ongoing opioid epidemic.
6. Funding for this special fund is offset by reducing average sworn strength by 2 police officers.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0.

Prepared by: Kari B. Gipson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy, Perez

FIRE DEPARTMENT, POLICE DEPARTMENT

Add \$100,000 to a Fire Special Fund for the creation of a Pilot Critical Response Team program. Offset by reducing Police average sworn strength. The amendment will reduce average sworn strength by 2 officers.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
	Immediately following the line:				
210.20-7	"Fire in-house Gear Repair Program**"				
	Insert the following titles and amounts:				
	"Pilot Critical Response Team Program"	--	--	--	\$+100,000
	POLICE DEPARTMENT				
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-70,860
270.20-25	O&M FTE'S	2724.60	-2.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$-33,304
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$-29,140
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$+33,304

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SPONSOR(S): ALD. COGGS

AMENDMENT 24

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add the following footnote to the Health Dept. The Commissioner of Health position: The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
220.1-6	Insert the footnote designator "(R)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.14-11	Immediately following the line: (P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended.	--	--	--	--
	Insert the following footnote: "(R) The Commissioner of Health shall establish a defined process for addressing cases of elevated blood lead levels in Milwaukee and present the process to the Council by 3/31/19."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

The Health Commissioner shall establish a targeted intervention pilot program focused on reducing stressors in the lives of black women which may lead to premature births and increased rates of infant mortality.

BACKGROUND

1. High levels of stress over a long period of time can increase the chances of having a premature baby, which in turn leads to increased health problems for the infant and a higher likelihood of infant mortality.
2. In 2011, researchers with the Centers for Disease Control and Prevention’s National Center for Health Statistics found that the infant mortality rate for non-Hispanic black women is 2.4 times the rate for non-Hispanic white women.

DISCUSSION

1. This amendment adds \$50,000 to create a Targeted Intervention special fund in the Health Department with funding of \$50,000.
2. This amendment adds a footnote directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing the stressors in the lives of black women which may lead to premature births and increase rates of infant mortality.

EFFECT

The budget effect of this amendment is \$+50,000

The tax-levy effect of this amendment is \$+50,000, and for a tax-rate increase of \$+0.002 per \$1,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Create a Targeted Intervention special fund in the Health Department with funding of \$50,000. Add a footnote in the Health Department directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing stressors in the lives of black women which may lead to premature births and increased rates of infant mortality.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
220.1-6	Insert the footnote designator "(S)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.14-11	Immediately following the line: (P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended.	--	--	--	--
	Insert the following footnote: "(S) The Commissioner of Health shall establish a targeted intervention pilot program to reduce stressors on black women that may contribute to premature births and infant mortality."	--	--	--	--
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database*"	--	--	--	--
	Insert the following line and amount: "Targeted Intervention Program*"	--	--	--	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add the following footnote to the Health Dept - Violence Reduction & Prevention Program Manager position: The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees.

<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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
220.1-17	Insert the footnote designator "(S)" on the following line: Viol. Reduction & Prev. Prog. Dir. (X)(Y)(H)	--	--	--	--
220.14-14	Immediately following the line: (Q) To expire 9/30/18 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended.	--	--	--	--
	Insert the following footnote: "(S) The Violence Reduction & Prevention Program Manager shall cooperate with the Mayor to establish a plan for offering on-site Trauma Informed Crisis training to City employees."	--	--	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT POLICE DEPARTMENT	\$-38,652	\$-38,652	\$-0.001

AMENDMENT INTENT

Reduce Police average sworn strength by 10 FTE and use the savings to add position authority, FTE, and funding for 12 Public Health Nurse III positions in the MHD Family and Community Health Services Division.

BACKGROUND

1. The 2019 budget funds the Police Department for an average annual sworn strength of 1,871.
2. The 2019 budget funds 21 Public Health Nurse III positions in the Health Department’s Family and Community Health Services Division.

DISCUSSION

1. All Health Department programs that address infant mortality in Milwaukee are overseen by the Department’s Family and Community Health Services Division. This amendment increases the number of Public Nurse III positions funded in Family and the Community Health Services Division by 12, or 57%, to 33. Increasing Public Health Nurse III staffing is expected to help to reduce the rate of infant mortality, especially among the African–American residents.
2. This amendment reduces average annual Police Department sworn strength by 10 officers, from 1,871 proposed for 2019 to 1,861, 2018’s level,

EFFECT

The budget effect of this amendment is \$-38,652.

The tax levy effect of this amendment is \$-38,652, resulting in a tax rate impact of \$0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Kovac

HEALTH DEPARTMENT, POLICE DEPARTMENT

Reduce Police average sworn strength by 10 FTE and use the savings to add position authority, FTE, and funding for 12 Public Health Nurse III positions in the MHD Family and Community Health Services Division.

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

Operating Budget	\$-38,652	\$-38,652	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	Immediately following the line:				
220.3-22	Program Assistant I (X)	--	--	--	--
	Insert the following lines and amounts:				
	"Public Health Nurse 3"	--	+12	--	+\$579,504
220.12-8	O&M FTE'S	141.70	+12.00	--	--
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	+\$260,777
	POLICE DEPARTMENT				
270.20-14	Personnel Cost Adjustment	--	--	-\$12,997,233	-\$472,456
270.20-25	O&M FTE'S	2724.60	-10.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	-\$222,054
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	-\$145,700
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$178,693,628	-\$38,723

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

AMENDMENT INTENT

This amendment adds position authority, FTEs, and funding for 4 Community Outreach Liaisons and 1 Health Project Coordinator to the Health Department to reduce infant mortality rates. This amendment is funded by the Wages Supplement Fund.

BACKGROUND

1. Citywide, the 3-year average infant mortality rate for 2015-17 was 10.4 per 1,000 live births.
2. The infant mortality rate among Milwaukee’s African-American community was 15.4 per 1,000 live births, which was twice as prevalent as among white births for the same timeframe.
3. There are no grants targeted specifically toward reducing infant mortality rates.
4. This amendment adds position authority and funding for the following positions geared toward reducing infant mortality rates:
 - a. 4 Community Outreach Liaisons.
 - b. 1 Health Project Coordinator.
5. These positions focus on the following services:
 - a. Connecting women to their Medicaid Managed Care case manager and vital services (e.g. nurse visits, lactation support, and transportation) and supplies, such as breast pumps and cell phones.
 - b. Updating health care providers on their patients’ key non-clinical challenges through care review meetings.
 - c. Serving as doulas to support women through labor, delivery, and breastfeeding initiation.
 - d. Connecting women to many key resources, including behavioral health and addiction services through the behavioral health managed care agency.

DISCUSSION

This amendment is funded at \$246,745 from the Wages Supplement Fund SPA.

EFFECT

The budget effect of this amendment is \$+0.

The tax-levy effect of this amendment is \$+0.

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Add position authority, FTEs ,and funding for four Community Outreach Liaisons and one Health Project Coordinator to Health Department to reduce infant mortality rates. Offset the cost of the positions by reducing funding for the Wages Supplement Fund by \$246,745.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	NURSE FAMILY PARTNERSHIP PROGRAM				
	Immediately following the line:				
220.5-12	Public Health Nurse 3 (G)(X)	--	--	--	--
	Insert the following lines and amounts:				
	"Community Outreach Liaison"	--	+4	--	\$+194,680
	"Health Project Coordinator"	--	+1	--	\$+52,065
220.12-8	O&M FTE'S	141.70	+5.00	--	--
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	\$+111,035
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
330.5-19	Wages Supplement Fund	--	--	\$19,450,000	\$-246,745
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-111,035

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.

BACKGROUND

Milwaukee’s rates of sexually-transmitted infection (STI) have been increasing as the chart below indicates, and the City ranks 1st nationally in the incidence gonorrhea, and 4th in chlamydia.

	Chlamydia	Gonorrhea	Syphilis	HIV
2013	1,489	487	7.7	19.0
2014	1,402	390	5.2	20.1
2015	1,485	576	3.9	18.7
2016	1,617	679	6.9	18.0
2017	1,634	736	11.9	19.6

DISCUSSION

The Milwaukee Health Department believes \$50,000 would fund a narrow-focus STI public education campaign including messaging content and graphics development, social media message distribution, billboards and possibly radio spots targeted to youth.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax levy effect of this amendment is \$+50,000 Resulting in a tax rate impact of \$+0.002 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Add \$50,000 to the Health Department to establish a public education campaign to reduce STI rates in Milwaukee.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	OPERATING EXPENDITURES				
220.17-18	Professional Services	--	--	\$825,000	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

Add \$20,000 to the Health Department Special Fund - Task Force on Domestic Violence & Sexual Assault account and add a footnote directing that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.

BACKGROUND

The 2019 Proposed Budget allocates \$30,000 to fund the Health Department's Task Force on Domestic Violence & Sexual Assault.

DISCUSSION

1. This amendment increases the Task Force on Domestic Violence & Sexual Assault by \$20,000, or 67%, to \$50,000. Based on the Police Department's testimony before the Finance and Personnel Committee that there is a correlation between the incidence of violent crime in Milwaukee and domestic violence and sexual assault, it is expected additional funding of this task force will help reduce violent crime in the city.
2. This amendment will include the following footnote:
 "(B) Funding will support outreach and public awareness on domestic violence and gun violence prevention."

EFFECT

The budget effect of this amendment is \$+20,000

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add \$20,000 to the Health Department Special Fund- Task Force on Domestic Violence & Sexual Assault account and add a footnote directing that the funding be used to support outreach and public awareness on domestic violence and gun violence prevention.

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

Operating Budget \$+20,000 \$+20,000 \$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
220.18-18	Task Force on Domestic Violence & Sexual Assault*	--	--	\$30,000	\$+20,000
220.18-18	Insert the footnote designator "(B)" on the following line: Task Force on Domestic Violence & Sexual Assault*	--	--	--	--
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**" Insert the following footnote: "(B) Funding will support outreach and public awareness on domestic violence and gun violence prevention."	--	--	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 31

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add the following footnote to the Health Dept. -
 Water Filters Special Fund: The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
220.18-24	Insert the footnote designator "(A)" on the following line: Water Filters*	--	--	--	--
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following footnote: "(A) The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.	--	--	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 32

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
OFFICE OF VIOLENCE PREVENTION	\$+50,000	\$+50,000	\$+0.002

FOOTNOTE INTENT

This amendment will add \$50,000 to a new Community Innovation for Violence Prevention and Peace Initiative in the Health Department.

BACKGROUND

The Office of Violence Prevention is in the Health Department.

DISCUSSION

1. The special fund is intended to support the Blueprint for Peace and help to provide pioneering strategies for improving neighborhood safety in Milwaukee and reducing violence among Milwaukee's youth.
2. Expenditures can be made from special funds without additional authorization from the Council.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax levy effect of this amendment is \$+50,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Establish a Community Innovation for Violence Prevention and Peace initiative with funding of \$50,000.

<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

\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
220.19-2	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SPECIAL FUNDS				
	Immediately following the line:				
	"Homicide Review Commission- Eviction Database**"	--	--	--	--
	Insert the following lines and amount:				
	"Community Innovation for Violence Prevention and Peace Initiative"	--	--	--	\$+50,000

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SPONSOR(S): ALD. COGGS

AMENDMENT 33

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Commissioner of Neighborhood Services shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote to the Commissioner of the Department of Neighborhood Services directing that the Commissioner shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
260.1-8	Insert the footnote designator "(H)" on the following line: Commissioner - Bldg. Insp. (X)(Y)	--	--	--	--
260.8-26	Immediately following the line: "unshoveled snow, standing water or sewage and similar issues."	--	--	--	--
	Insert the following footnote: "(H) The Commissioner shall develop a strategy for reducing illegal dumping in targeted areas that experience high volumes of illegal dumping."				

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SPONSOR(S): ALD. STAMPER

AMENDMENT 34

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES AND PROVISIONS FOR EMPLOYEE RETIREMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Restore position authority, FTEs and funding for 6 Residential Code Enforcement Inspectors in the Department of Neighborhood Services. Offset the cost of restoring these positions by reducing the funding for the Employer' Pension Contribution Reserve Fund payment by \$305,779.

BACKGROUND

The Department of Neighborhood Services 2019 budget eliminates 6 Residential Code Enforcement Inspectors, 2 from the Code Enforcement Section and 4 from Vacant Building Registration Program.

DISCUSSION

This amendment increases the number of Residential Code Enforcement Inspectors funded for 2019 from 56 to 62, or by 10.7%.

EFFECT

There is no budget or tax-levy effect with this amendment.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES, PROVISIONS FOR EMPLOYEE RETIREMENT

Restore position authority, FTEs and funding for six Residential Code Enforcement Inspectors in the Department of Neighborhood Services. Offset the cost of restoring these positions by reducing the funding for the Employer' Pension Contribution Reserve Fund payment by \$305,779.

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

Operating Budget	\$+305,779	\$+305,779	\$+0.012
<u>Provisions for Employee Retirement</u>	<u>\$-305,779</u>	<u>\$-305,779</u>	<u>\$-0.012</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	CODE ENFORCEMENT SECTION				
260.5-5	Residential Code Enforcement Insp. (X)	31	+2	\$1,462,512	\$+90,155
260.5-6	Residential Code Enforcement Insp. (X)	7	-2	\$0	\$+0
	VACANT BUILDING REGISTRATION PROGRAM				
260.5-16	Residential Code Enforc. Inspector (X)(G)	4	--	\$0	\$+183,884
260.8-6	O&M FTE'S	194.02	+6.00	--	--
260.9-9	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,068,615	\$+123,318
	OPERATING EXPENDITURES				
260.9-13	General Office Expense	--	--	\$227,313	\$+6,600
260.9-17	Other Operating Supplies	--	--	\$28,000	\$+1,200
260.9-19	Vehicle Rental	--	--	\$330,000	\$+18,000
260.9-21	Professional Services	--	--	\$370,000	\$+3,000
260.9-23	Property Services	--	--	\$78,000	\$+2,940
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$178,693,628	-\$123,318

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
410.1-24	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Employes' Retirement Fund Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$13,400,000	-\$305,779

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF NEIGHBORHOOD SERVICES AND SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$50,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Fund this increase by eliminating \$50,000 in funding for the MPS Driver's Education Special Purpose Account.

BACKGROUND

1. The Department of Neighborhood Services (DNS) provided \$3,000 from the department's 2018 Community Sanitation Fund budget of \$17,000 to purchase cleanup supplies for the inaugural Big Clean MKE event on August 25, 2018. All other funding for Big Clean MKE comes from private donations.
2. The remainder of the 2018 Community Sanitation Fund budget was expended on the Spring clean-up (\$10,000) and 2 regional clean-ups (\$4,000). All clean-up events were under the auspices of Keep Greater Milwaukee Beautiful.
3. In 2018, Community Sanitation Fund supply funding was limited to buckets, gloves and other disposable clean-up supply. In 2017, when the Community Sanitation Fund's budget was \$30,000, DNS provided litter tongs and hardware like rakes, shovels and brooms for clean-up events.
4. This amendment increases the Community Sanitation Fund by \$50,000 (67%) from the proposed budget of \$30,000 to expand 2019's Big Clean MKE event, and to fund the purchase and installation of anti-littering signage.

DISCUSSION

1. Programs like Big Clean MKE are believed to improve public safety by fostering community engagement and neighborhood pride, and reducing perceptions of neighborhood neglect and disorder which often leads to crimes against persons and property. The expansion of the Big Clean MKE program funded by this

amendment is expected achieve these public safety goals in larger portion of the City of Milwaukee.

2. This amendment obligates DNS to develop an anti-littering signage program.
3. Funding for MPS Driver's Education for 2019 is eliminated by this amendment. Expenditures in 2017 for the MPS Driver's Education SPA were \$50,000, and the 2018 Adopted Budget was also \$50,000.

EFFECT

There is no budget or tax levy effect with this amendment.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

DEPARTMENT OF NEIGHBORHOOD SERVICES, MISCELLANEOUS SPAs

Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$50,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Fund this increase by eliminating \$50,000 in funding for the MPS Driver's Education Special Purpose Account.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$30,000	\$+50,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-2	MPS Driver's Education	--	--	\$50,000	\$-50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES AND SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+25,000	\$+25,000	\$+0.001

AMENDMENT INTENT

Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$50,000 to support the Big Clean MKE Initiative. Partially fund this increase by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000. Insert a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.

BACKGROUND

1. The Department of Neighborhood Services (DNS) provided \$3,000 from the department's 2018 Community Sanitation Fund budget of \$17,000 to purchase cleanup supplies for the inaugural Big Clean MKE event on August 25, 2018. All other funding for Big Clean MKE came from private donations.
2. The remainder of the 2018 Community Sanitation Fund budget was expended on the Spring clean-up (\$10,000) and 2 regional clean-ups (\$4,000). All clean-up events were under the auspices of Keep Greater Milwaukee Beautiful.
3. In 2018, Community Sanitation Fund supply funding was limited to buckets, gloves and other disposable clean-up supplies. In 2017, when the Community Sanitation Fund's budget was \$30,000, DNS provided litter tongs and hardware (rakes, shovels, brooms, etc.) for clean-up events.
4. This amendment increases the Community Sanitation Fund by \$50,000 (67%) from the proposed budget of \$30,000 to expand 2019's Big Clean MKE event, and to fund other regional clean-up events.

DISCUSSION

1. Programs like Big Clean MKE are believed to improve public safety by fostering community engagement and neighborhood pride, and reducing perceptions of neighborhood neglect and disorder which often leads to crimes against persons and property. The expansion of the Big Clean MKE program funded by this amendment is expected to achieve these public safety goals in larger portion of the City of Milwaukee.

2. Funding for MPS Driver's Education for 2019 is reduced from \$50,000 to \$25,000 by this amendment. Expenditures in 2017 for the MPS Driver's Education SPA were \$50,000, and the 2018 Adopted Budget was also \$50,000.
3. It is the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.

EFFECT

The budget effect of this amendment is \$+25,000.

The tax levy effect of this amendment is \$+25,000, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000 to support the Big Clean MKE Initiative. Offset his increase by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000. Add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$30,000	\$+25,000
260.10-23	Insert the footnote designator "(H)" on the following line: Community Sanitation Fund*	--	--	--	--
260.8-26	Immediately following the line: "unshovelled snow, standing water or sewage and similar issues."	--	--	--	--
	Insert the following line: "(H) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program."				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-2	MPS Driver's Education	--	--	\$50,000	\$-25,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF NEIGHBORHOOD SERVICES AND SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS	\$+25,000	\$+25,000	\$+0.001

AMENDMENT INTENT

Create a new anti-littering campaign special fund in the Department of Neighborhood Services with funding of \$50,000. Partially offset the cost by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000.

BACKGROUND

1. The Department of Neighborhood Services (DNS) provided \$3,000 from the department's 2018 Community Sanitation Fund budget of \$17,000 to purchase cleanup supplies for the inaugural Big Clean MKE event on August 25, 2018. All other funding for Big Clean MKE came from private donations.
2. The remainder of the 2018 Community Sanitation Fund budget was expended on the Spring clean-up (\$10,000) and 2 regional clean-ups (\$4,000). All clean-up events were under the auspices of Keep Greater Milwaukee Beautiful.
3. In 2018, Community Sanitation Fund supply funding was limited to buckets, gloves and other disposable clean-up supplies. In 2017, when the Community Sanitation Fund's budget was \$30,000, DNS provided litter tongs and hardware (rakes, shovels, brooms, etc.) for clean-up events.
4. This amendment increases the Community Sanitation Fund by \$50,000 (67%) from the proposed budget of \$30,000 to expand 2019's Big Clean MKE event, and to fund development and implementation of anti-littering campaign.

DISCUSSION

1. Programs like Big Clean MKE are believed to improve public safety by fostering community engagement and neighborhood pride, and reducing perceptions of neighborhood neglect and disorder which often leads to crimes against persons and property. The expansion of the Big Clean MKE program funded by this amendment is expected to achieve these public safety goals in larger portion of the city of Milwaukee.

2. This amendment obligates DNS to develop and implement an anti-littering campaign.
3. Funding for MPS Driver's Education for 2019 is reduced from \$50,000 to \$25,000 by this amendment. Expenditures in 2017 for the MPS Driver's Education SPA were \$50,000, and the 2018 Adopted Budget was also \$50,000.

EFFECT

The budget effect of this amendment is \$+25,000.

The tax levy effect of this amendment is \$+25,000, resulting in a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a new anti-littering campaign special fund in the Department of Neighborhood Services with funding of \$25,000. Offset the cost by reducing funding for the MPS Driver's Education Special Purpose Account by \$25,000.

<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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	SPECIAL FUNDS				
	Immediately following the line:				
260.10-25	"Anderson Lake Tower**"	--	--	--	--
	Insert the following line and amount:				
	"Anti-Littering Campaign"	--	--	--	\$+25,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.4-2	MPS Driver's Education	--	--	\$50,000	-\$25,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Chief of Police shall develop metrics for measuring the effectiveness of the Police Department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

POLICE DEPARTMENT

Insert footnote in the Police Department Budget directing the Chief of Police to develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(E)" on the following line: "Chief of Police (Y)"	--	--	--	--
270.21-8	Immediately following the line: "(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment."	--	--	--	--
	Insert the following footnote: "(E) The Chief of Police shall develop metrics for measuring the effectiveness of the department's training programs related to interactions with the public, and present the plan to the Common Council by 6/30/2019."	--	--	--	--

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SPONSOR(S): ALD. WITKOWSKI

AMENDMENT 39

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$-16,156	\$-16,156	\$-0.001

AMENDMENT INTENT

This amendment reduces the Police Department's average sworn strength by 10, from 1,871 to 1,861, and uses the savings to add position authority, FTEs and funding for 14 new civilian Community Corrections Officers. This amendment assumes creation of a new position title and an estimated salary amount. The actual position title and salary will be determined following a classification study by DER.

BACKGROUND

1. The 2019 Proposed Budget provides position authority, FTEs and funding to increase the Police Department's average sworn strength by 10 from the 2018 budgeted level to 1,871.
2. Community Corrections Officers would be civilian employees who support basic police operations by performing a variety of duties in the booking process that would not require sworn personnel.
3. An estimated starting salary for Community Corrections Officers, which would be a new position and need classification, is approximately \$43,000.
4. By taking on the burden of tasks in the booking process that do not require sworn personnel, use of Community Corrections Officers will 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.

DISCUSSION

1. This amendment reduces the FTEs for police officers to reduce the 2019 average sworn strength from 1,871 to 1,861, the same level as budgeted for 2018.
2. This reduction will be accomplished by reducing the size of the first 2019 Police recruit class scheduled to begin pay period 13 from 65 to 45.
3. This amendment adds positional authority for 14 new Community Corrections Officer positions.

4. This amendment uses the savings from the reduction in average sworn strength to fund the salaries of 14 Community Corrections Officers with salaries totaling \$602,000.

EFFECT

1. The budget effect of this amendment is \$-16,156.
2. The tax-levy effect of this amendment is \$-16,156, for a tax-rate effect of -0.001 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT

Reduce average sworn strength by 10 and use savings to add position authority, FTEs and funding for 14 new civilian Community Correctional Officer positions. The amendment assumes creation of a new position title. The salary amount is an estimate. The actual position title and salary will be determined following a classification study by DER.

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

Operating Budget	\$-16,156	\$-16,156	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
270.12-23	Immediately following the line: "Police Officer"				
	Insert the following titles and amounts: "Community Correctional Officer"	--	14	--	\$+602,000
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-472,456
270.20-25	O&M FTE'S	2724.60	+4.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$+60,886
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$-145,700
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-60,886

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SPONSOR(S): ALD. WITKOWSKI

AMENDMENT 40

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

AMENDMENT INTENT

This amendment reduces the Police Department's average sworn strength by 20, from 1,871 to 1,851, and uses the savings to add position authority, FTEs and funding for 28 new civilian Community Corrections Officers. This amendment assumes creation of a new position title and an estimated salary amount. The actual position title and salary will be determined following a classification study by DER.

BACKGROUND

1. The 2019 Proposed Budget provides position authority, FTEs and funding to increase the Police Department's average sworn strength by 10 from the 2018 budgeted level to 1,871.
2. Community Corrections Officers would be civilian employees who support basic police operations by performing a variety of duties in the booking process that would not require sworn personnel.
3. An estimated starting salary for Community Corrections Officers, which would be a new position and need classification, is approximately \$43,000.
4. By taking on the burden of tasks in the booking process that do not require sworn personnel, use of Community Corrections Officers will 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.

DISCUSSION

1. This amendment reduces the FTEs for police officers to reduce the 2019 average sworn strength from 1,871 to 1,851.
2. This reduction will be accomplished by reducing the size of the first 2019 Police recruit class scheduled to begin pay period 13 from 65 to 25.
3. This amendment adds position authority for 28 new Community Corrections Officers positions.

4. This amendment uses the savings from the reduction in average sworn strength to fund the salaries of 28 Community Corrections Officers from pay period 4 with salaries totaling \$1,066,329.

EFFECT

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce average sworn strength by 20 and use savings to add position authority, FTEs and funding for 28 new civilian Community Correctional Officer positions to begin in pay period 4, 2019. The amendment assumes creation of a new position title. The salary amount is an estimate. The actual position title and salary will be determined following a classification study by DER.

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

Operating Budget	\$-65,983	\$-65,983	\$-0.002
<u>Provisions for Employee Retirement</u>	<u>\$+65,983</u>	<u>\$+65,983</u>	<u>\$+0.002</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	Immediately following the line:				
270.12-23	"Police Officer"				
	Insert the following titles and amounts:				
	"Community Correctional Officer"	--	28	--	\$+1,066,329
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-944,912
270.20-25	O&M FTE'S	2724.60	+8.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$+57,066
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$-291,400
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$92,000,000	\$+104,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-57,066

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
410.2-6	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Social Security Tax	--	--	\$18,900,000	+\$65,983

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment reduces the contribution to the Pension Reserve Fund by \$400,000. The savings will be used to fund 4 Police Officers and create an SPA to be administered by the Common Council – City Clerk to establish two COP Houses. Four officer-recruits will be added to the class planned for pay period 25, 2019.

BACKGROUND

1. On October 17, 2017, the Common Council adopted File No. 170816, a resolution urging the Chief of Police to support a Community Oriented Policing (COP) House public safety initiative.
2. COP Houses serve as outposts in vulnerable neighborhoods, enabling police officers to maintain a strong presence, spend more time working with residents to solve crime and disorder problems, host community gatherings, and provide a positive and structured environment focused on learning, including classroom and computer labs for local residents.
3. COP Houses also serve as satellite facilities for partner agencies to provide services, including probation agents who use them to have check-in visits with clients, or volunteers that provide youth programming, help with homework and arts and crafts lessons.
4. Expenses for the proposed COP Houses would include the salaries of 2 police officers per COP House, rehab expenses for a City-owned property, lease expenses for a non-City owned property, one-time expenses for securing and furnishing each COP House, and utility and other annual expenses.
5. The 2019 Proposed Budget includes a \$13.4 million contribution to the Pension Reserve Fund.

DISCUSSION

1. This amendment reduces the Pension Reserve Fund by \$400,000.
2. A portion of the savings, \$225,075, will be used to fund the salaries of 4 police officers (2 per COP House) for a total of 3 FTEs. The assumption is that 2 of the

police officers will only be funded for the latter part of the year after the renovation of the COP House on City-owned property is completed.

3. Four officer-recruits will be added to the recruit class planned for pay period 25, 2019, to ensure that adequate staffing is available in future years without reducing the availability of sworn personnel for other operations.
4. An SPA will be established with the remaining \$145,785. This money will be used to rehab one City-owned property for use as a COP House, to lease a privately-owned property for use as a COP House, to pay for one-time furnishing, security, technology and other set-up costs and to pay for utility and other on-going operating expenses.
5. The COP House SPA will be administered by the Common Council – City Clerk.

EFFECT

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Zielinski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce contribution to the Pension Reserve Fund by \$400,000. Add funding for 4 Police Officers and create an SPA to be administered by the Common Council-City Clerk to establish two COP Houses. Four Police Officer recruits will be added to the recruit class planned for pay period 25, 2019.

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

Operating Budget	\$+400,000	\$+400,000	\$+0.015
<u>Provisions for Employee Retirement</u>	<u>\$-400,000</u>	<u>\$-400,000</u>	<u>\$-0.015</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
270.19-19	Immediately following the line: "Police Officer"				
	Insert the following titles and amounts: "COP HOUSE"				
	"Police Officer"	--	+4	--	\$+225,075
270.20-25	O&M FTE'S	2724.60	+3.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$+105,785
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$+29,140
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.1-21	Immediately following the line: "Contribution Fund General"				
	Insert the following titles and amounts: "COP House"	--	--	--	\$+145,785
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-105,785

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Zielinski

Item 41

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT \$+0 CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
410.1-24	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Reserve Fund	--	--	\$13,400,000	-\$400,000

SPONSOR(S): ALD. WITKOWSKI

AMENDMENT 42

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

AMENDMENT INTENT

This amendment reduces the Police Department's average sworn strength by 10, from 1,871 to 1,861, and uses the savings to fund 15 additional Community Service Officers.

BACKGROUND

1. The 2019 Proposed Budget provides position authority, FTEs and funding to increase the Police Department's average sworn strength by 10 from the 2018 budgeted level to 1,871.
2. 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.
3. 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.
4. The starting salary for Community Service Officers is \$39,518.
5. The 2019 Proposed Budget funds 25 Community Service Officers; 13 of those positions are vacant as of September 22, 2018.

DISCUSSION

1. This amendment reduces the FTEs for police officers to reduce the 2019 average sworn strength from 1,871 to 1,861, the same level as budgeted for 2018.
2. This reduction will be accomplished by reducing the size of the first 2019 Police recruit class scheduled to begin pay period 13 from 65 to 45.
3. This amendment adds position authority for 15 additional Community Service Officers.

4. This amendment uses the savings from the reduction in average sworn strength to fund the salaries of 15 Community Service Officers (pay range 5EN) totaling \$447,726.

EFFECT

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce average sworn strength by 10 and use savings to fund 15
Community Service Officer positions.

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

Operating Budget	\$-26,455	\$-26,455	\$-0.001
<u>Provisions for Employee Retirement</u>	<u>\$+26,455</u>	<u>\$+26,455</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
270.20-2	Community Service Officer	25	+15	\$992,225	\$+447,726
270.20-14	Personnel Cost Adjustment	--	--	-\$12,997,233	-\$472,456
270.20-25	O&M FTE'S	2724.60	+5.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	-\$11,623
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	-\$66,725
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$92,000,000	\$+65,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$178,693,628	\$+11,623
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$18,900,000	\$+26,455

Change totals, subtotals, and related amounts accordingly.

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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 reduces the average sworn strength by 20, from 1,871 to 1,851, and uses the savings to fund 30 additional Community Service Officers.

BACKGROUND

1. The 2019 Proposed Budget provides position authority, FTEs and funding to increase the Police Department’s average sworn strength by 10 from the 2018 budgeted level to 1,871.
2. 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.
3. 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.
4. The starting salary for Community Service Officers is \$39,518.
5. The 2019 Proposed Budget funds 25 Community Service Officers; 13 of those positions are vacant as of September 22, 2018.

DISCUSSION

1. This amendment reduces the FTEs for police officers to reduce the 2019 average sworn strength from 1,871 to 1,851.
2. This reduction will be accomplished by reducing the size of the first 2019 Police recruit class scheduled to begin pay period 13 from 65 to 25.
3. This amendment adds position authority for 30 additional Community Service Officers.

4. This amendment uses the savings from the reduction in average sworn strength to fund the salaries of 30 Community Service Officers (pay range 5EN) from pay period 7 with salaries totaling \$895,452.

EFFECT

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Reduce average sworn strength by 20 and add position authority and funding for 30 additional Community Service Officers to begin in pay period 7, 2019.

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

Operating Budget	\$-52,911	\$-52,911	\$-0.002
<u>Provisions for Employee Retirement</u>	<u>\$+52,911</u>	<u>\$+52,911</u>	<u>\$+0.002</u>
Total	\$-0	\$-0	\$-0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
270.20-2	Community Service Officer	25	+30	\$992,225	\$+895,451
270.20-14	Personnel Cost Adjustment	--	--	\$-12,997,233	\$-944,912
270.20-25	O&M FTE'S	2724.60	+10.00	--	--
270.23-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$90,181,890	\$-23,247
	OPERATING EXPENDITURES				
270.23-11	Other Operating Supplies	--	--	\$2,229,255	\$-133,450
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$92,000,000	\$+130,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$+23,247
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$18,900,000	\$+52,911

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds position authority and funding for an Engineering Technician V in DPW-Administrative Services. The position will be unfunded.

BACKGROUND

1. An Engineering Technician V position was in the DPW – Infrastructure Services Division in the 2018 Adopted Budget.
2. The Engineering Technician V position was supposed to be moved to DPW-Administrative Services in the 2019 Proposed Budget, but was inadvertently omitted.
3. The Engineering Technician V position is currently filled, and the work is related primarily to permits.
4. This amendment provides position authority and an FTE in DPW-Administrative Services for the Engineering Technician V position.

DISCUSSION

1. This amendment requires no funding.
2. This amendment is budget neutral.

EFFECT

The budget effect of this amendment is \$+0.

The tax-levy effect of this amendment is \$+0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy

DPW ADMINISTRATIVE SERVICES DIVISION

Add position authority for one Engineering Technician V. The position is unfunded.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.1-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW - ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES Engineering Technician V	--	+1	--	--

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SPONSOR(S): ALD. COGGS

AMENDMENT 45

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW- INFRASTRUCTURE SERVICES DIVISION-TRANSPORTATION OPERATIONS DECISION UNIT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE SERVICES DIVISION

Add the following footnote to the Bicycle & Pedestrian Coordinator position:
 "The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes".

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	MULTI MODAL UNIT				
310.20-11	Insert the footnote designator "(A)" on the following line: Bicycle & Pedestrian Coordinator				
310.21-15	Immediately following the line: "Section 350-183 of the Milwaukee Code."				
	Insert the following footnote: "(A) The Bicycle & Pedestrian Coordinator shall establish metrics for measuring the effectiveness of the implementation of bicycle lanes."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW - INFRASTRUCTURE	\$+110,000	\$+110,000	\$+0.004

AMENDMENT INTENT

This amendment will create a Bublr Bikes O&M Special Fund in the Department of Public Works-infrastructure Services Division with funding of \$110,000.

BACKGROUND

1. Bublr Bikes is a docked bike share system which launched in 2014. The system is operated by Midwest Bikeshare, Inc., a non-profit company.
2. 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.
3. The system has approximately 3,000 members.
4. The annual operating cost for a 15-dock station with 8 bikes is \$17,000.

DISCUSSION

1. Bike sharing is a transportation service. It provides an on-demand, sustainable and healthy mode of transit. It complements existing public transportation networks to enhance mobility, wellness economic development and quality of life.
2. Revenue is generated from ridership, sponsorships and philanthropic resources. A recent sponsor list contained nearly 25 companies and organizations.
3. Bublr works with various community organizations to provide special pricing for students, HACM residents, and many Foodshare recipients.
4. Since its launch, 100% of operational costs have been absorbed by Bublr. The City has provided capital funding through CMAQ grants, including the required City match and technical expertise.
5. The Department of Public Works is currently piloting dockless bike share systems in the City.

EFFECT

The budget effect of this amendment is \$+110,000.

The tax-levy effect of this amendment is \$+110,000.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE SERVICES DIVISION

Create a Bublr Bikes O&M Special Fund in the DPW-Infrastructure Services Division with funding of \$110,000.

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

Operating Budget \$+110,000 \$+110,000 \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.23-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DPW- INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT Immeidately following the line: "SPECIAL FUNDS" Insert the following line and amount: "Bublr Bike Stations Operations"	--	--	--	\$+110,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
PENSION RESERVE DPW OPS - SANITATION	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment establishes a Choose to Reuse pilot program in the Department of Public Works with the intent of operating at 2 locations on 3 dates in 2019. The cost will be offset by reducing the payment to the Employer's Pension Contribution Reserve Fund.

BACKGROUND

1. During Choose to Re-Use events community members are encouraged to bring gently used clothing, blankets, belts, shoes and drapes to a designated location for donation.
2. Anyone is welcome to drop off donations or take donated items. At the end of the event, items that have not been claimed are donated to a local charity.
3. Several Choose to Re-Use events have been held in the Garden District's Farmers' Market Parking lot at S. 6th Street and W. Norwich Street.
4. The 2019 Proposed Budget includes a \$13.4 million payment to the employer's Pension Contribution Reserve Fund.

DISCUSSION

1. This amendment will reduce the payment to the Employer's Pension Reserve Fund by \$97,530, which represents 0.75% of the proposed \$13.5 million contribution to the pension reserve.
2. This amendment calls for the Department of Public Works to operate 6 Choose to Re-Use events in 2019. Events should be held in Spring, Summer and Fall at 2 different locations.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

DPW OPERATIONS DIVISION - SANITATION

Establish a Choose2Reuse Pilot program in the Department of Public Works with the intent of operating at two locations on three dates in 2019. Offset the cost by reducing the payment to the Employer's Pension Contribution Reserve Fund.	<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	\$+97,530	\$+97,530	\$+0.004
<u>Provisions for Employee Retirement</u>	<u>\$-97,530</u>	<u>\$-97,530</u>	<u>\$-0.004</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
320.18-9	AUXILIARY PERSONNEL	--	--	\$2,627,704	\$+19,530
320.19-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$6,833,025	\$+8,789
	OPERATING EXPENDITURES				
320.20-6	Professional Services	--	--	\$120,000	\$+15,000
320.20-11	Other Operating Services	--	--	\$12,679,760	\$+63,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-8,789
	SECTION 1.B.1. BUDGETS FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-24	Employes' Retirement Fund Reserve Fund	--	--	\$13,400,000	\$-97,530

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW OPS - FORESTRY	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment will restore position authority, FTE's and funding for 11 Urban Forestry Specialists (UFS) and 1 Urban Forestry Crew Leader.

The amendment restores position authority but does not provide funding for the positions.

BACKGROUND

1. DPW Forestry maintains 196,000 street trees.
2. The 2019 Proposed Budget reduces the number of Urban Forestry Specialists from 119 to 108 and reduces the number of Urban Forestry Crew Leaders from 22 to 21.
3. Urban Forestry Specialists perform tree related duties including pruning, tree planting, stump grinding, and dead and hazardous tree removal. Other duties include boulevard mowing and weeding and plant maintenance. UFSs are also part of the City's snow and ice driver workforce.
4. The department had been funded to support an 8-year pruning cycle. The 2019 Proposed Budget is intended to support a 10-year pruning cycle.

DISCUSSION

1. The proposed staffing represents a 9% reduction in Urban Forestry Specialist positions. All but one of the UFS positions are vacant. The currently filled position is expected to be vacated when an Urban Forestry Crew Leader hire is made. The crew leader position proposed for elimination is vacant.
2. Forestry hired its first class of 31 Urban Forestry Arborist Apprentices in June, 2018. The WI Arborist Apprenticeship program is a partnership between the Wisconsin Bureau of Apprenticeship Standards, the City of Milwaukee and the respective apprentices. Arborist Apprentices receive a combination of 7,000 of paid, on-the-job instruction over a 3 ½ year period. The department hopes that a Journeyman Arborist skilled trade credential will help reduce the high rate of attrition of Urban Forestry Specialists during their first few years of employment with the City.

3. The department has experienced high rates of turnover in recent years. A smaller workforce will be more impacted by the demands of emergency operations related to wind storm tree damage and snow removal operations. This may increase attrition rates.
4. The department has not been able to maintain an 8-year pruning cycle and the backlog of unpruned trees has been growing steadily since 2012. As the pruning cycle lengthens, the amount of biomass that must be removed from each tree also increases, which increases the time required to prune a tree and further extends the pruning cycle. From 2005 through 2018, the average work hours per tree increased over 30%. In addition, as the pruning cycle gets longer, arborists are more frequently reassigned from regular duties to address complaints and emergency situations. It is expected that a 10-year pruning cycle will quickly drift into a demand/complaint-based pruning program.
5. The department prioritizes public safety responsibilities to remove or prune hazardous trees, remove branches which are blocking traffic signals, traffic signs, streets lights, roadways and sidewalks. Non-safety sensitive work such as boulevard beautification, boulevard mowing, landscape maintenance, tree planting and stump-grinding will be most impacted by the elimination of UFS positions.
6. The number of storm-related incidents is highly variable from year to year, but has been trending steadily upward since at least 2001. In 2001, there were just over 1,000 storm damage calls. In 2016 and 2017, there were over 5,000. Regular pruning can reduce the likelihood of branch or tree failure during high-wind events.
7. Claims related to tree damage have been increasing. In 2013, there were 27 claims. As of October 17, 2018, there have been 37 claims. On average, 60% of claims are for vehicle damage and 40% are for property damage. The total monetary damages on the 186 claims filed since 2013 are \$486,400. The City has reached settlements in 31 cases, paying out \$51,300. Twelve claims remain open.
8. There is no clear trend in the size of the claims. However, claims in 2018 are significantly larger than in recent years. Excluding the largest claim from each year which ranged from \$8,000 to \$20,000, from 2013 to 2017, there were no claims greater than \$10,000 and only one or 2 claims each year which were greater than \$5,000. Excluding the largest claim to date in 2018 (\$26,000), there are 3 claims greater than \$20,000 and 2 claims between \$15,000 and \$17,000.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DPW OPERATIONS DIVISION

Restore position authority for eleven Urban Forestry Specialist and one Urban Forestry Crew Leader positions. This restores position authority but does not provide funding for the positions.

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
320.22-13	Urban Forestry Specialist (D)	108	+11	--	--
320.22-14	Urban Forestry Crew Leader (B)	21	+1	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
WAGES SUPPLEMENT SPA DPW OPS - FORESTRY	\$+0	\$+0	\$+0.00

AMENDMENT INTENT

This amendment will restore position authority, FTE's and funding for 11 Urban Forestry Specialists (UFS) and 1 Urban Forestry Crew Leader. It will also reduce the Wages Supplement Fund by the amount necessary to restore the positions.

The intent is to provide the position authority, FTEs and funding to support an 8-year pruning cycle.

BACKGROUND

1. DPW Forestry maintains 196,000 street trees.
2. The 2019 Proposed Budget reduces the number of Urban Forestry Specialists from 119 to 108 and reduces the number of Urban Forestry Crew Leaders from 22 to 21.
3. Urban Forestry Specialists perform tree related duties including pruning, tree planting, stump grinding, and dead and hazardous tree removal. Other duties include boulevard mowing and weeding and plant maintenance. UFSs are also part of the City's snow and ice driver workforce.
4. The department had been funded to support an 8-year pruning cycle. The 2019 Proposed Budget is intended to support a 10-year pruning cycle.

DISCUSSION

1. The proposed staffing represents a 9% reduction in Urban Forestry Specialist positions. All but one of the UFS positions are vacant. The currently filled position is expected to be vacated when an Urban Forestry Crew Leader hire is made. The crew leader position proposed for elimination is vacant.
2. Forestry hired its first class of 31 Urban Forestry Arborist Apprentices in June, 2018. The WI Arborist Apprenticeship program is a partnership between the Wisconsin Bureau of Apprenticeship Standards, the City of Milwaukee and the respective apprentices. Arborist Apprentices receive a combination of 7,000 paid, on-the-job instruction over a 3 ½ year period. The department hopes that a Journeyman Arborist skilled trade credential will help reduce the high rate of attrition of Urban Forestry Specialists during their first few years of employment with the City.

3. The department has experienced high rates of turnover in recent years. A smaller workforce will be more impacted by the demands of emergency operations related to wind storm tree damage and snow removal operations. This may increase attrition rates.
4. The department has not been able to maintain an 8-year pruning cycle and the backlog of unpruned trees has been growing steadily since 2012. As the pruning cycle lengthens, the amount of biomass that must be removed from each tree also increases, which increases the time required to prune a tree and further extends the pruning cycle. From 2005 through 2018, the average work hours per tree increased over 30%. In addition, as the pruning cycle gets longer, arborists are more frequently reassigned from regular duties to address complaints and emergency situations. It is expected that a 10-year pruning cycle will quickly drift into a demand/complaint-based pruning program.
5. The department prioritizes public safety responsibilities to remove or prune hazardous trees, remove branches which are blocking traffic signals, traffic signs, streets lights, roadways and sidewalks. Non-safety sensitive work such as boulevard beautification, boulevard mowing, landscape maintenance, tree planting and stump-grinding will be most impacted by the elimination of UFS positions.
6. The number of storm-related incidents is highly variable from year to year, but has been trending steadily upward since at least 2001. In 2001, there were just over 1,000 storm damage calls. In 2016 and 2017, there were over 5,000. Regular pruning can reduce the likelihood of branch or tree failure during high-wind events.
7. Claims related to tree damage have been increasing. In 2013, there were 27 claims. As of October 17, 2018, there have been 37 claims. On average, 60% of claims are for vehicle damage and 40% are for property damage. The total monetary damages on the 186 claims filed since 2013 are \$486,400. The City has reached settlements in 31 cases, paying out \$51,300. Twelve claims remain open.
8. There is no clear trend in the size of the claims. However, claims in 2018 are significantly larger than in recent years. Excluding the largest claim from each year which ranged from \$8,000 to \$20,000, from 2013 to 2017, there were no claims greater than \$10,000 and only one or 2 claims each year which were greater than \$5,000. Excluding the largest claim to date in 2018 (\$26,000), there are 3 claims greater than \$20,000 and 2 claims between \$15,000 and \$17,000.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy, Witkowski

DPW OPERATIONS DIVISION, SPECIAL PURPOSE ACCOUNTS,
PROVISIONS FOR EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding for eleven Urban Forestry Specialist and one Urban Forestry Crew Leader positions. Reduce the Wages Supplement Fund by the amount necessary to restore these positions and FTEs. The intent of this amendment is restore the funding, FTEs and position authority needed to support an eight year tree pruning cycle.

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

Operating Budget	\$-47,430	\$-47,430	\$-0.002
<u>Provisions for Employee Retirement</u>	<u>\$+47,430</u>	<u>\$+47,430</u>	<u>\$+0.002</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
320.22-13	Urban Forestry Specialist (D)	108	+11	\$5,061,243	\$+564,000
320.22-14	Urban Forestry Crew Leader (B)	21	+1	\$1,187,715	\$+56,000
320.24-7	O&M FTE'S	140.14	+12.00	--	--
320.25-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,235,609	\$+279,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.5-19	Wages Supplement Fund	--	--	\$19,450,000	\$-823,430
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$92,000,000	\$+156,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-279,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-6	Social Security Tax	--	--	\$18,900,000	\$+47,430

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW OPS - FORESTRY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will restore position authority, FTE's and funding for 11 Urban Forestry Specialists (UFS) and 1 Urban Forestry Crew Leader. It will also reduce Employee's Pension Contribution Reserve Fund by the amount necessary to restore the positions.

The intent is to provide the position authority, FTEs and funding to support an 8-year pruning cycle.

BACKGROUND

1. DPW Forestry maintains 196,000 street trees.
2. The 2019 Proposed Budget reduces the number of Urban Forestry Specialists from 119 to 108 and reduces the number of Urban Forestry Crew Leaders from 22 to 21.
3. Urban Forestry Specialists perform tree-related duties, including pruning, tree planting, stump grinding, and dead and hazardous tree removal. Other duties include boulevard mowing and weeding and plant maintenance. UFSs are also part of the City's snow and ice driver workforce.
4. The department had been funded to support an 8-year pruning cycle. The 2019 Proposed Budget is intended to support a 10-year pruning cycle.

DISCUSSION

1. The proposed staffing represents a 9% reduction in Urban Forestry Specialist positions. All but one of the UFS positions are vacant. The currently-filled position is expected to be vacated when an Urban Forestry Crew Leader hire is made. The crew leader position proposed for elimination is vacant.
2. Forestry hired its first class of 31 Urban Forestry Arborist Apprentices in June, 2018. The WI Arborist Apprenticeship program is a partnership between the Wisconsin Bureau of Apprenticeship Standards, the City of Milwaukee and the respective apprentices. The department hopes that a Journeyman Arborist skilled trade credential will help reduce the high rate of attrition of UFSs.
3. The department has experienced high rates of turnover in recent years. A smaller workforce will be more impacted by the demands of emergency

operations related to wind storm tree damage and snow removal operations. This may increase attrition rates.

4. The department has not been able to maintain an 8-year pruning cycle and the backlog of unpruned trees has been growing steadily since 2012. As the pruning cycle lengthens, the amount of biomass that must be removed from each tree also increases, which increases the time required to prune a tree and further extends the pruning cycle. From 2005 through 2018, the average work hours per tree increased over 30%. In addition, as the pruning cycle gets longer, arborists are more frequently reassigned from regular duties to address complaints and emergency situations. It is expected that a 10-year pruning cycle will quickly drift into a demand/complaint-based pruning program.
5. The department prioritizes public safety responsibilities to remove or prune hazardous trees, remove branches which are blocking traffic signals, traffic signs, streets lights, roadways and sidewalks. Non-safety sensitive work such as boulevard beautification, boulevard mowing, landscape maintenance, tree planting and stump-grinding will be most impacted by the elimination of UFS positions.
6. The number of storm-related incidents is highly variable from year to year, but has been trending steadily upward since at least 2001. In 2001, there were just over 1,000 storm damage calls. In 2016 and 2017, there were over 5,000. Regular pruning can reduce the likelihood of branch or tree failure during high-wind events.
7. Claims related to tree damage have been increasing. In 2013, there were 27 claims. As of October 17, 2018, there have been 37 claims. On average, 60% of claims are for vehicle damage and 40% are for property damage. The total monetary damages on the 186 claims filed since 2013 are \$486,400. The City has reached settlements in 31 cases, paying out \$51,300. Twelve claims remain open.
8. There is no clear trend in the size of the claims. However, claims in 2018 are significantly larger than in recent years. Excluding the largest claim from each year which ranged from \$8,000 to \$20,000, from 2013 to 2017, there were no claims greater than \$10,000 and only one or 2 claims each year which were greater than \$5,000. Excluding the largest claim to date in 2018 (\$26,000), there are 3 claims greater than \$20,000 and 2 claims between \$15,000 and \$17,000.
9. This amendment will reduce the payment to the Employer's Pension Reserve Fund by \$823,430, this represents 6% of the proposed \$13.4 million contribution.

EFFECT

The budget effect of this amendment is \$0.

The tax levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DPW OPERATIONS DIVISION, PROVISIONS FOR EMPLOYEE RETIREMENT

Restore position authority, FTE's and funding for eleven Urban Forestry Specialist and one Urban Forestry Crew Leader positions. The intent of this amendment is restore the funding, FTEs and position authority needed to support an eight year tree pruning cycle.

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

Operating Budget	\$+776,000	\$+776,000	\$+0.028
<u>Provisions for Employee Retirement</u>	<u>\$-776,000</u>	<u>\$-776,000</u>	<u>\$-0.028</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
320.22-13	Urban Forestry Specialist (D)	108	+11	\$5,061,243	\$+564,000
320.22-14	Urban Forestry Crew Leader (B)	21	+1	\$1,187,715	\$+56,000
320.24-7	O&M FTE'S	140.14	+12.00	--	--
320.25-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,235,609	\$+279,000
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$92,000,000	\$+156,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$178,693,628	\$-279,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-24	Employee's Pension Contribution - Employee's Reserve Fund	--	--	\$13,400,000	\$-823,430
410.2-6	Social Security Tax	--	--	\$18,900,000	\$+47,430

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Establish a \$500,000 Grow MKE Special Purpose Account administered by the Department of City Development, to be supplemented by future CDBG funds. Offset by reducing the Pension Reserve Fund contribution by \$500,000.

BACKGROUND

1. Various commercial corridors throughout the city, but particularly in the Community Development Block Grant area, are plagued by high rates of vacancy and underutilization of land and buildings.
2. These corridors need investment in both existing and new businesses. This investment would increase economic vitality in those corridors and provide much-needed jobs for residents of surrounding neighborhoods.
3. To maximize the potential for growth and development in these commercial corridors, the investment of City dollars can be used to leverage other funding sources, including CDBG funds and business improvement district resources.

DISCUSSION

1. This amendment establishes a new Grow MKE Special Purpose Account and provides \$500,000 in funding for this account. This SPA will be administered by the Department of City Development.
2. Grow MKE funds will be used to support building rehabilitation projects in commercial corridors. It is anticipated that BIDs and NIDs will vet potential projects/businesses and recommend funding awards to DCD.
3. It is the intent of the sponsor that Grow MKE funds be matched by non-tax-levy funds to leverage the City's investment in commercial corridors.
4. This amendment also includes a footnote which states that the Grow MKE SPA shall be supplemented with up to \$500,000 in CDBG reprogramming funds.

EFFECT

The budget effect of this amendment is \$+0.

This amendment has no effect on the tax levy or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

MISCELLANEOUS SPECIAL PURPSE ACCOUNTS, PROVISIONS FOR EMPLOYEE RETIREMENT

Establish a \$500,000 Grow MKE initiative Special Purpose Account managed by DCD. Offset the cost by reducing the Pension Reserve Fund contribution by \$500,000.

<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>

Provisions for Employee Retirement	\$-500,000	\$-500,000	\$-0.019
<u>Special Purpose Accounts</u>	<u>\$+500,000</u>	<u>\$+500,000</u>	<u>\$+0.019</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
330.2-23	SECTION I.A.1 BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS MISCELLANEOUS Immediately following the lines: "Group Life Insurance Premium" Insert the following lines and amounts: "Grow MKE (F)" "(F) The Grow MKE Special Purpose Account shall be supplemented with up to \$500,000 from Community Development Block Grant reprogramming funds"	--	--	--	\$+500,000
410.1-24	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Employees' Retirement Fund Reserve Fund	--	--	\$13,400,000	\$-500,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BAUMAN

AMENDMENT 52

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSED ACCOUNTS- MISCELLANEOUS	\$-23,631	\$-23,631	\$-0.001

AMENDMENT INTENT

Decrease funding for the City Membership Special Purpose Account by \$23,691. The purpose is to withdraw the City's membership in the National League of Cities.

BACKGROUND

1. The 2019 Proposed Budget allocates \$88,000 for funding the City Memberships Special Purpose Account.
2. The City Memberships account provides funding for memberships in various organizations that support the City's lobbying, policy research and professional development programs. In addition, membership in these organizations provides Common council members and City personnel discounts and lower rates for conference attendance and lodging.
3. The costs for City memberships proposed for 2019 are as follows:
 - League of Wisconsin Municipalities: \$51,602
 - Government Finance Officers Association: 1,775
 - National League of Cities: 23,631
 - Sister Cities International: 1,835
 - Public Policy Forum: 1,155
 - ICLEI-Local Government: 3,500

DISCUSSION

This amendment removes the proposed 2019 funding for the City's membership in the National League of Cities (\$23,631).

EFFECT

The budget effect of this amendment is \$-23,631.

The tax-levy effect of this amendment is \$-23,631, resulting in a tax-rate impact of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph.D., Research Supervisor
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Decrease funding for the City Memberships Special Purpose Account by \$23,631. The purpose is to withdraw the City's membership in the National League of Cities.

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

Operating Budget	\$-23,631	\$-23,631	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.3-15	Memberships, City	--	--	\$88,000	\$-23,631

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+50,000	\$+50,000	\$+0.002

AMENDMENT INTENT

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.

BACKGROUND

1. The Milwaukee Arts Board Projects Special Purpose Account provides funds for grants to local arts organizations which have been selected by the Milwaukee Arts Board to receive City supplemental funding for their artistic events, programs and activities. These grants require a dollar-for-dollar cash match from other sources.
2. This SPA is administered by the Department of City Development.

DISCUSSION

1. The 2014 through 2018 City Budgets provided \$200,000 annually for the Milwaukee Arts Board Projects SPA. Actual annual expenditures ranged from \$134,365 (2015) to \$214,076 (2017).
2. In May, 2018, the Arts Board approved \$227,500 in grants ranging from \$3,500 to \$7,000 each for a total of 35 nonprofit arts organizations. The combined budgets of this year's 35 selected projects was more than \$2.6 million.
3. Examples of organizations that received 2018 funding from the Milwaukee Arts Board Projects SPA included: Artists in Education, Inc.; Girls Rock Milwaukee; Milwaukee Artist Research Network; Milwaukee Youth Theater; Wild Space, Inc.
4. The 2019 Proposed Budget provides \$200,000 to the Milwaukee Arts Board Projects SPA.
5. This amendment increases 2019 funding for the SPA by \$50,000, to \$250,000.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax-levy effect of this amendment is \$+50,000, for a tax-rate effect of \$+0.002 per \$1,000 assessed value.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 23, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy, Kovac

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase funding for the Milwaukee Arts Board Projects Special Purpose Account by \$50,000.

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.3-23	Milwaukee Arts Board Projects	--	--	\$200,000	\$+50,000

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SPONSOR(S): ALD. STAMPER

AMENDMENT 54

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Establish a \$100,000 MKE Community Excellence Fund Special Purpose Account named MKE Community Excellence Fund under the Common Council- City Clerk.

BACKGROUND

1. This amendment establishes a Special Purpose Account, "MKE Community Excellence Fund," within the Office of the Common Council – City Clerk.
2. The MKE Community Excellence Fund will be used to support events that promote peace and violence prevention such as Onward Milwaukee, Bronzeville Week, Big Clean MKE, Hip-Hop Week, Heal the Hood, etc.

DISCUSSION

1. This Special Purpose Account will be funded at \$100,000, which is offset by reducing the payment to the Pension Reserve Fund by the same amount.
2. Release of funds from the Special Purpose Account shall require receipt of matching funds from contributors.

EFFECT

The budget effect of this amendment is \$+0.

The tax-levy effect of this amendment is \$+0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT

Establish a \$100,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention. Add a footnote directing that release of the SPA funds shall be contingent on receiving matching funds. Offset the cost by reducing the payment to the Pension Reserve Fund by \$100,000.

BUDGET
EFFECT

TAX LEVY
EFFECT

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

Operating Budget	\$+100,000	\$+100,000	\$+0.004
<u>Provisions for Employee Retirement</u>	<u>\$-100,000</u>	<u>\$-100,000</u>	<u>\$-0.004</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.3-25	Immediately following the line: "Milwaukee Fourth of July Commission"	--	--	--	--
	Insert the following lines and amount: "MKE Community Excellence Fund (A)"	--	--	--	\$+100,000
	"(A) Release of funds contingent upon receiving matching funds."				
	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.1-24	Employees' Retirement Fund Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$13,400,000	\$-100,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
WAGES SUPPLEMENT FUND SPA, PENSION RESERVE FUND CONTRIBUTION	\$+0	\$+0	\$+0.0

AMENDMENT INTENT

This amendment provides funding for a 1% salary increase for all Group A employees in 2019. The intent is to provide Group A employees with a total salary increase in 2019 of 3%. The Wages Supplement Fund is increased by \$1 million to reflect an estimated 1% increase for Group A employees, in addition to the 2% salary increase already included in the Wages Supplement Fund for this purpose. The amendment does not adjust salaries in the enterprise funds (Parking, Water, Sewer) for Group A employees and assumes that these funds will absorb any salary increases. The increase to the Wages Supplement Fund SPA is offset by decreasing the contribution to the Employer's Pension Reserve Fund by \$1 million.

BACKGROUND

1. Pay progression salary increases for eligible Group A general City employees, which include employees in the technician, paraprofessional, administrative support, skilled craft and service and maintenance sections, have in past years been 2% of employee salaries.
2. Pay progression salary increases for eligible Group B general City employees, which include employees in the officials and administrators, professionals and protective service (sworn management) sections, have in past years been increases of 2% to 4% of the midpoints of the pay ranges assigned to the employees, depending upon performance reviews.
3. The 2019 Proposed Budget includes sufficient funding to provide for a 2% pay progression salary increase for eligible Group A and 2-4% pay progression salary increase for eligible Group B general City employees.
4. Salary increases for general City employees, in addition to the City's generous benefits packages, are necessary to retain a skilled and valued workforce.
5. The 2019 Proposed Budget includes a \$13.4 million contribution to the Pension Reserve Fund.

DISCUSSION

1. This amendment reduces the contribution to the Pension Reserve Fund by \$1 million.
2. The savings will be added to the Wages Supplement Fund SPA to provide the funding for an additional 1% salary increase for Group A general City employees in 2019. This will increase the 2019 pay progression for eligible Group A general City employees from 2% to 3%.

EFFECT

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

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Lewis, Hamilton, Stamper, Johnson, Perez

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT

Provide funding for a 1% salary increase for all Group A employees in 2019. The intent is to provide Group A employees with a total salary increase in 2019 of 3%. Increase the Wages Supplement Fund by \$1 million to reflect an estimated 1% increase for Group A employees, in addition to the 2% salary increase already included in the Wages Supplement Fund for this purpose. The amendment does not adjust salaries in the enterprise funds (Parking, Water, Sewer) for Group A employees and assumes that these funds will absorb any salary increases. Offset the increase by decreasing the payment for the contribution to the Employer's Pension Reserve Fund by \$1 million.

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

Operating Budget	\$+1,000,000	\$+1,000,000	\$+0.038
<u>Provisions for Employee Retirement</u>	<u>\$-1,000,000</u>	<u>\$-1,000,000</u>	<u>\$-0.038</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
330.5-19	Wages Supplement Fund	--	--	\$19,450,000	\$+1,000,000
	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
	Employes' Retirement Fund				
410.1-24	Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$13,400,000	\$-1,000,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
PROVISIONS FOR EMPLOYEE RETIREMENT, CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add \$375,000 for a new Project Greenlight Police capital project. The cost would be offset by a reduction in the contribution to the Pension Reserve Fund. The intent of Project Greenlight is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses.

BACKGROUND

1. As security camera technology, and in particular the ability to stream video footage from wi-fi enabled devices over the internet, becomes more widely available, homeowners and business owners are increasingly investing in such technology in an effort to protect themselves from criminal activities.
2. Project Greenlight software and hardware integrates various video technologies used by the public into one video management system, creating a seamless video security network, that can be used to report observed crime in real time to public safety officers in the field.
3. Police departments in other locales have established Project Greenlight programs to network with the private sector regarding the use of video and other technologies to support crime prevention and public safety.
4. Use of Project Greenlight video technology in such a way would support the Police Department’s community-oriented policing strategy.

DISCUSSION

1. This amendment reduces the contribution to the Pension Reserve Fund by \$375,000.
2. This amendment adds \$375,000 to a new Police capital project to support the purchase of Project Greenlight hardware and software.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

PROVISIONS FOR EMPLOYEE RETIREMENT,CAPITAL IMPROVEMENTS

Add \$375,000 for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention.

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

Provisions for Employee Retirement	\$-375,000	\$-375,000	\$-0.014
<u>Capital Improvements Budget</u>	<u>\$+375,000</u>	<u>\$+375,000</u>	<u>\$+0.014</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
410.1-24	SECTION 1.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Employees' Retirement Fund Employer's Pension Contribution - Employers' Reserve Fund	--	--	\$13,400,000	\$-375,000
450.23-12	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS POLICE DEPARTMENT Immediately following the line: "Interview Room Camera Upgrade" "New Borrowing"				
450.36-22	Insert the following titles and amounts: "Project Greenlight" "Cash Levy" SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET Cash Levy	--	--	--	\$+375,000
		--	--	\$1,114,000	\$+375,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. STAMPER

AMENDMENT 57

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Direct that vacant lots shall be added to the Art and Resource Community Hub (ARCH) program, and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

CAPITAL IMPROVEMENTS

Add a footnote to the In Rem Property Program: directing that vacant lots shall be added to the ARCH program and that, if necessary, additional funds will be appropriated for this purpose from CDBG reprogramming funding.

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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
450.11-12	Insert the footnote designator "(A)" on the following line: In Rem Property Maintenance Program	--	--	--	--
450.12-3	Immediately following the line: "Cash Levy"	--	--	--	--
	Insert the following footnote: "(A) Vacant lots shall be added to the ARCH program. If necessary, additional funds will be appropriated from CDBG reprogramming funding."				

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

AMENDMENT INTENT

Create new 10,000 Homes Initiative capital account funded at the level of \$1,370,000. Reduce funding for the *In Rem* Property Maintenance Program capital account from \$1,770,000 to \$400,000. Add footnote to the 10,000 Homes Initiative capital account stating that the Common Council shall approve all expenditures from that account.

BACKGROUND

1. The *In Rem* Property Maintenance Program capital account provides funding to support code-compliance, rehabilitation and other work performed on *in rem* (tax-foreclosed) City-owned properties to make them livable and ready for sale to the public.
2. The *In Rem* Property Maintenance Program is administered by the Department of City Development and supports several DCD programs, including the Challenge Fund (bulk sales of *in rem* properties), Home Buyer Assistance loans, Rental Rehabilitation loans, the Tenant Transition to Ownership program and the Vacant Lot Loan program.
3. In 2018, Mayor Barrett announced the 10,000 Homes Initiative, which aims to improve the housing circumstances of 10,000 low- and moderate-income households over the next decade. The goals of the Initiative are to
 - a. Develop new and preserve existing affordable housing units.
 - b. Retain and encourage home ownership.
 - c. Maintain and improve Milwaukee’s affordable housing stock.

DISCUSSION

1. Recent budget appropriations for the *In Rem* Property Maintenance Program capital account were \$1,330,000 in 2016, \$1,550,000 in 2017 and \$600,000 in 2018. Nearly 85% of this funding was provided through borrowing authority, with the remainder coming from cash revenues.
2. The 2019 Proposed Budget provides \$1,770,000 for the *In Rem* Property Maintenance Program, all from cash revenues. The Department of City Development requested \$400,000 for this account, with new borrowing as the funding source.

3. DCD has not confirmed a source for these cash revenues, but anticipates the closure of several tax incremental districts in 2020 that will make funds available for affordable housing purposes. The Department is seeking the approval of the Wisconsin Department of Revenue to allow commitment of a portion of these funds for the *In Rem* Property Maintenance Program capital account in 2019.
4. DCD projects a carry-over of approximately \$2.2 million in previously-budgeted *In Rem* Property Maintenance Program funds to 2019. The Department plans to use these carry-over funds to continue the regular programs and activities supported by this capital account.
5. DCD has indicated that it intends to use the \$1.77 million in the 2019 Proposed Budget, if realized, for yet-to-be-determined special initiatives that will be part of the 10,000 Homes Initiative, rather than for the regular programs and activities of the *In Rem* Property Maintenance Program capital account. Since this funding is part of the regular capital improvements budget administered by the Department, these special initiatives may not come before the Common Council for review and approval.
6. This amendment reduces the 2019 Proposed Budget allocation for the *In Rem* Property Maintenance Program capital account from \$1,770,000 to \$400,000, the level of funding in the 2019 Requested Budget.
7. This amendment also creates a new 10,000 Homes Initiative capital account and funds it at the level of \$1,370,000. This account would be administered by the Department of City Development.
8. In addition, this amendment places a footnote on the new capital account requiring Common Council approval of all expenditures from the account.
9. It is the intent of the amendment sponsor that the funds in the new capital account be expended for the programs, projects and activities that support the previously-stated goals of the 10,000 Homes Initiative.

EFFECT

The budget effect of this amendment is \$+0.

This amendment has no effect on the tax levy or tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS

Reduce funding in the DCD In Rem Property Maintenance capital account by \$1,370,000. Create a new capital account to support the Mayor's 10,000 Homes Initiative funded at \$1,370,000. Add a footnote to the 10,000 Homes Initiative account directing that the Common Council shall approve expenditures from the account.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	In Rem Property Maintenance Program				
450.11-14	New Borrowing				
450.11-14	Cash Revenues	--	--	\$1,770,000	-\$1,370,000
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "10,000 Homes Initiative (A)"				
	"Cash Revenues"	--	--	--	+\$1,370,000
	"(A) The Common Council shall approve all expenditures from the 10,000 Homes Initiative account."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENT DEPT OF CITY DEVELOPMENT	\$+408,000	\$+8,000	\$+0.001

AMENDMENT INTENT

This amendment will establish a Duplex Live-Work rehab capital program with funding of (\$100,000), and a Bronzeville In Rem Rehab capital program with funding of \$50,000.

The amendment will also increase funding for the Concentrated Blight Elimination capital program by \$250,000 to target areas with high densities of vacant properties. The intent is to use the additional funding for demolitions.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhoods Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspections, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to 4 dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the City of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. The Duplex Live-Work rehab program is intended to require a private match of \$20,000 per house.
2. Both the Duplex Live-Work Rehab program and the Bronzeville In Rem Rehab program will be funded from separate capital accounts.
3. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
4. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
5. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million

6. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
7. The addition of \$250,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 16 residential structures.

EFFECT

The budget effect of this amendment is \$+408,000.

The tax-levy effect of this amendment is \$+8,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Establish a Duplex Live-Work Rehab capital program with funding of \$100,000 and a Bronzeville In Rem Rehab capital program with funding of \$50,000. Funding for both of these projects is intended to come from the TID increment for housing. Increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties.

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

Capital Improvements Budget	\$+400,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,000</u>	<u>\$+5,000</u>	<u>\$+0.001</u>
Total	\$+405,000	\$+5,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Duplex Live-Work Rehab (A)" "Cash Revenues"	--	--	--	\$+100,000
450.11-18	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Bronzeville In Rem Rehab" "Cash Revenue"	--	--	--	\$+50,000
450.12-3	Immediately following the line: "Cash Levy"				
	Insert the following lines and amounts: "(A) The Duplex Live-Work Rehab program requires participants to provide \$20,000 in matching funds"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+250,000
450.20-4	Insert footnote designator "(A)" to the following line: "Concentrated Blight Elimination"	--	--	--	--
450.20-5	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines: "(A) \$250,000 must be used only for demolition in areas with high densities of vacant properties."	--	--	--	--
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+250,000
450.36-25	Capital Improvements Revenues*** Cash Revenues-Total	--	--	\$21,255,000	\$+150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+5,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+250,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENT DEPT OF CITY DEVELOPMENT	\$+100,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will establish a Duplex Live-Work rehab capital program with funding of \$100,000. Funding will come from the TID increment for housing.

The amendment will also add a footnote to the program to require matching funds of \$20,000 from program participants.

BACKGROUND

1. An ordinance change in September, 2013 (Common Council File Number 130460) allows the life of tax incremental districts to be extended by one year to benefit affordable housing in the City and to improve the City’s housing stock.
2. In 2019, a total of \$3,170,000 of TID funding is proposed for capital program in the Department of City Development

DISCUSSION

1. In order for the revenues to be available, the district must have already paid off all of its project costs, including any project costs relating to street paving amendments. TID Housing Revenues can be used for projects city-wide.
2. The Duplex Live-Work Rehab program will be funded from a separate capital account in the Department of City Development.
3. The Duplex Live-Work rehab program will require a private match of \$20,000 per house.

EFFECT

The budget effect of this amendment is \$+100,000.

The tax-levy effect of this amendment is \$+0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Establish a Duplex Live-Work Rehab capital program with funding of \$100,000 with funding to come from the TID increment for housing. Footnote the program to require matching funds of \$20,000 from program participants.

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

Capital Improvements Budget \$+100,000 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Duplex Live-Work Rehab (A)" "Cash Revenues"	--	--	--	\$+100,000
450.12-3	Immediately following the line: "Cash Levy"				
	Insert the following lines and amounts: "(A) The Duplex Live-Work Rehab program requires participants to provide \$20,000 in matching funds"	--	--	--	--
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-25	Capital Improvements Revenues*** Cash Revenues-Total	--	--	\$21,255,000	\$+100,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENT- DEPT OF CITY DEVELOPMENT	\$+50,000	\$+50,000	\$+0.001

AMENDMENT INTENT

This amendment will establish a Bronzeville In Rem Rehab capital program in the Department of City Development with funding of \$50,000.

BACKGROUND

1. The Bronzeville Cultural and Entertainment District is a City of Milwaukee redevelopment initiative inspired by Milwaukee’s original Bronzeville District of the early to mid-1900’s.
2. The district is bounded roughly by West Garfield Avenue, West Center Street, North Dr. Martin Luther King Jr. Drive and North 7th Street.
3. The Department of City Development administers several capital accounts related to in rem property.

DISCUSSION

1. The Bronzeville In Rem Rehab program will be funded from a separate capital account in the Department of City Development.
2. The program will help address the large number of vacant homes in the area and help preserve the character of the neighborhood.

EFFECT

The budget effect of this amendment is \$+50,000.

The tax-levy effect of this amendment is \$+50,000, resulting in a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS BORROWING AUTHORIZATIONS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Reduce new borrowing for Capital Lead Service Line Replacement Program by \$3,100,000. Increase new borrowing for Health Department's Capital Lead Paint Prevention/Abatement Program by \$1,550,000. Create new Health Department Capital project funded with \$1,550,000 of new borrowing to establish a certified lead water testing lab in the Health Department that any resident can bring their water to for testing, free of charge to the resident.

BACKGROUND

1. The 2019 budget allocates \$11.4 million to the Milwaukee Water Works to replace 1,000 lead service lines as follows:

Reason for Replacement	Projected Replacements
Leaks and disruptions	450
Water Main Replacement	250
Child cares & schools	100
Owner Initialed	200

2. The 2019 budget allocates \$7.4 million to the Health Department to address lead hazards.

DISCUSSION

1. This amendment increases the Health Department's lead hazard abatement budget by 42%. The \$1,550,000 budgeted for lead paint prevention/abatement is expected to expedite abatement of the Department's backlog of properties reported with children with elevated blood-lead levels. The \$1,550,000 budgeted to certify the Department's lab for lead-in-water testing is expected to help the Department and residents more easily identify possible lead-exposure of residents through drinking water.

2. This amendment decreases the Milwaukee Water Works' lead service line replacement budget by 27%, and may impinge the utility's capacity to replace lead serve lines when repairing leaks and replacing water mains by reducing funds available to subsidize property owners for the cost of replacing the private-portion of lead service lines replaced.

EFFECT

There is no budget or tax-levy effect with this amendment.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Kovac, Perez, Hamilton

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Reduce new borrowing for Capital Lead Service Line Replacement Program by \$3,100,000. Increase new borrowing for Health Department's Capital Lead Paint Prevention/ Abatement Program by \$1,550,000. Create new Health Department Capital project funded with \$1,550,000 of new borrowing to establish a certified lead water testing lab in the Health Department that any resident can bring their water to for testing, free of charge to the resident.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	HEALTH DEPARTMENT				
450.17-12	Lead Paint Prevention/ Abatement New Borrowing	--	--	\$340,000	+\$1,550,000
450.17-12	Immediately following the line: "New Borrowing"				
	Insert the following lines and amounts: "Public Lead in Water Testing Lab" "New Borrowing"	--	--	--	+\$1,550,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-9	Lead Service Line Replacement Program New Borrowing	--	--	\$3,100,000	-\$3,100,000
	II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment	--	--	\$13,780,000	+\$3,100,000
570.1	12. Water Infrastructure.	--	--	\$3,100,000	-\$3,100,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS (DEPT. OF NEIGHBORHOOD SERVICES)	\$+1,500,000	\$+1,500,000	\$+0.056

AMENDMENT INTENT

Provide \$1,500,000 in cash-levy funding for the Department of Neighborhood Services-administered Concentrated Blight Elimination capital improvements project. The purpose is to increase the amount of funds available for deconstruction of condemned buildings.

BACKGROUND

1. “Deconstruction” is the systematic dismantling of a structure, or portion thereof, to maximize the salvage of materials for reuse, in preference over salvaging materials for recycling, energy recovery, or sending the materials to the landfill.
2. On November 7, 2017, the Common Council passed File Number 170188, an ordinance requiring deconstruction, rather than mechanical demolition, whenever a permit application is filed for demolition of any primary dwelling structure (one to 4 units) that was built in 1929 or earlier or is a City-designated historic structure or located in a City-designated historic district. This ordinance was effective January 1, 2018.
3. As stated in the deconstruction ordinance (s. 218-10, MCO), reasons for requiring deconstruction, rather than allowing mechanical demolition, include:
 - a. Maximizing the salvage of valuable building materials, especially old-growth structural lumber, for reuse, thereby supporting sustainability. (Studies have shown that construction of a typical 2,600 sq. ft. new single-family home requires the wood equivalent of approximately 44 trees; deconstruction of an existing 2,000 sq. ft. house can produce at least half of the wood needed for the new construction.)
 - b. Reducing the amount of demolition waste disposed of in landfills, thereby saving city and taxpayer dollars and extending the lives of existing landfills. (30-40% of landfill waste is construction and demolition debris, most of which is from renovation or demolition of existing buildings, rather than new construction.)
 - c. Creating employment opportunities for city residents, as the deconstruction process is much more labor-intensive than demolition. (Based on 2018 Department of Neighborhood Services data, mechanical demolition requires, on average, 89 worker-hours per parcel, whereas deconstruction requires 640 hours

per parcel. Also, an industry rule of thumb is that deconstruction creates 7 jobs for every job associated with demolition.)

d. Reducing carbon emissions associated with demolition activity by preserving the embodied carbon and energy of existing building materials. (Use of virgin lumber is 11 times more energy-consuming than reuse of previously-used wood.)

e. Reducing the release of dust and other hazardous or potentially hazardous airborne substances associated with mechanical demolition of structures.

4. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. Also, an average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. The Concentrated Blight Elimination capital account provides funding for demolition or deconstruction of condemned buildings. This account is administered by the Department of Neighborhood Services, which enters into contracts with vendors for demolition and deconstruction services.
2. Total City funding for demolition and deconstruction activity in recent years was as follows:

Year	Concentrated Blight Elimination capital account (DNS)	In-House Demolition Program (DPW)	Total City Funding
2015	\$1,319,000	\$532,900	\$1,851,900
2016	\$2,200,000	\$473,320	\$2,673,320
2017	\$2,100,000	\$438,320	\$2,538,320
2018	\$1,200,000	\$0	\$1,200,000
2019 Proposed	\$1,000,000	\$0	\$1,000,000

3. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018, and to have approximately \$239,000 left for carryover into 2019.
4. DNS reports that the average current deconstruction worker wage is \$17 per hour. Assuming that the average wage is the same for a demolition worker and that an average of 640 worker-hours are needed to complete a deconstruction, versus 89 worker-hours for an average demolition, total wages paid for a deconstruction are \$10,880, compared to just \$1,513 for a demolition.
5. The 2019 Proposed Budget provides \$1,000,000 in funding (new borrowing) for the Concentrated Blight Elimination capital account, a decrease of \$200,000 from

2018. DNS estimates that \$400,000 of this funding will be needed for operating costs (pre-demo environmental inspections, landscaping, service and processing of raze orders, etc.), leaving an effective 2019 budget of \$600,000 for razing condemned buildings.

6. DNS estimates that it will be able to raze 25 structures in 2019 with the funding provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
7. This amendment provides \$1.5 million in additional funding for the Concentrated Blight Elimination program, bringing total funding to \$2.5 million. The additional funding will be cash levy-supported, rather than new borrowing.
8. Assuming a deconstruction cost of \$23,000 to \$27,000 per structure, the \$1.5 million provided by this amendment could fund the deconstruction of 55 to 65 structures. Available carryover funds (\$239,000) and the \$1 million in the 2019 Proposed Budget will provide sufficient total funding for a contractor to raze at least 70 structures through deconstruction in 2019.

EFFECT

The budget effect of this amendment is \$+1,500,000.

The tax-levy effect of this amendment is \$+1,500,000, for a tax-rate effect of \$+0.056 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 25, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS

Increase funding for the Concentrated Blight Elimination capital project by \$1.5 million, for total funding of \$2.5 million. Fund the increase through the property tax levy.

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

Capital Improvements Budget	\$+1,500,000	\$+1,500,000	\$+0.056
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
	Immediately following the line "Concentrated Blight Elimination"				
450.20-5	"New Borrowing"	--	--	--	--
	Insert the following line and amount: "Cash Levy"	--	--	--	\$+1,500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Property Taxes				
450.36-22	Cash Levy	--	--	\$1,114,000	\$+1,500,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT OF NEIGHBORHOOD SERVICES	\$+102,000	\$+2,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$100,000 of new borrowing to the Concentrated Blight Elimination capital account in the Department of Neighborhood Services.

The intent is to fund the demolition of structures in areas which have a high concentration of vacant buildings.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhood Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspection, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to four dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
2. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
3. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million
4. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
5. The addition of \$100,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 6 residential structures.

EFFECT

The budget effect of this amendment is \$+102,000.

The tax-levy effect of this amendment is \$+2,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$100,000.

<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>

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 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+100,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+100,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+2,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+100,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT OF NEIGHBORHOOD SERVICES	\$+153,000	\$+3,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$150,000 of new borrowing to Concentrated Blight Elimination capital account in the Department of Neighborhood Services.

The intent is to fund the demolition of structures in areas which have a high concentration of vacant buildings.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhood Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspection, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to four dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
2. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
3. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million

4. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
5. The addition of \$150,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 9 residential structures.

EFFECT

The budget effect of this amendment is \$+153,000.

The tax-levy effect of this amendment is \$+3,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$150,000.

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

Capital Improvements Budget	\$+150,000	\$+0	\$+0.000
City Debt Budget	\$+3,000	\$+3,000	\$+0.001
Total	\$+153,000	\$+3,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+150,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+150,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+3,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+150,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT OF NEIGHBORHOOD SERVICES	\$+204,000	\$+4,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$200,000 of new borrowing to Concentrated Blight Elimination capital account in the Department of Neighborhood Services.

The intent is to fund the demolition of structures in areas which have a high concentration of vacant buildings.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhood Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspection, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to four dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
2. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
3. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million

4. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
5. The addition of \$200,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 13 residential structures.

EFFECT

The budget effect of this amendment is \$+204,000.

The tax-levy effect of this amendment is \$+4,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$200,000.

<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>

Capital Improvements Budget	\$+200,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+4,000</u>	<u>\$+4,000</u>	<u>\$+0.001</u>
Total	\$+204,000	\$+4,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+4,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+200,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT OF NEIGHBORHOOD SERVICES	\$+255,000	\$+5,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$250,000 of new borrowing to Concentrated Blight Elimination capital account in the Department of Neighborhood Services.

The intent is to fund the demolition of structures in areas which have a high concentration of vacant buildings.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhood Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspection, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to four dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
2. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
3. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million

4. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
5. The addition of \$250,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 16 residential structures.

EFFECT

The budget effect of this amendment is \$255,000.

The tax-levy effect of this amendment is \$5,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for new borrowing authority for the Concentrated Blight Elimination program in the Department of Neighborhood Services by \$250,000.

<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>

Capital Improvements Budget	\$+250,000	\$+0	\$+0.000
City Debt Budget	\$+5,000	\$+5,000	\$+0.001
Total	\$+255,000	\$+5,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+250,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+5,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+250,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENT DEPT OF CITY DEVELOPMENT	\$+255,000	\$+5,000	\$+0.001

AMENDMENT INTENT

This amendment will increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing.

The amendment will also add a footnote to the program directing that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties.

BACKGROUND

1. The 2014 Budget created a new capital account called Concentrated Blight Elimination to support the Strong Neighborhoods Plan. The account is administered by the Department of Neighborhood Services. The account is used to address emergency demolitions from fires, flooding, or other emergency situations. The account is also used to prepare City-owned residential buildings for demolition.
2. The Department of Neighborhood Services requested and the 2019 Proposed Budget provided \$1 million in in the Concentrated Blight Elimination capital account. Since 2014, \$9 million has been budgeted. Expenditures through the end of 2017 were \$7 million. Approximately \$240,000 of general obligation borrowing authority will be carried over into 2019.
3. Approximately 40% of the funding proposed for 2019 will be used for operating costs which include pre-demolition environmental inspections, landscaping, service and processing of raze orders.
4. The Council passed an ordinance which became effective January 1, 2018, creating deconstruction requirements for the removal of older and historic primary dwelling structures. Generally, the ordinance requires the deconstruction of residential structures with one to four dwelling units if the structure was built in 1929 or earlier.
5. The number of condemned buildings in the City of Milwaukee awaiting removal is approximately 475 (about 45% City-owned and 55% privately-owned). DNS estimates that 53 are in need of immediate removal due to extremely hazardous conditions. An average of 0.4 condemned buildings are added to the deconstruction/demolition “queue” each day.

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,700. Initial bids for deconstruction came in higher than anticipated.
2. Even if demolition was the only removal method, the funding proposed for 2019 would not keep pace with the new structures which need to be removed or address the backlog of condemned structures.
3. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million
4. DNS expects to complete 21 mechanical demolitions and 7 deconstructions with the funding available for 2018. DNS estimates that it will be able to raze 25 structures in 2019 with the \$1 million provided in the 2019 Proposed Budget. This will involve some combination of deconstruction and demolition. The Department estimates that a maximum of 16 structures could be razed if all were removed through deconstruction, and that a maximum of 38 could be razed if all were removed through demolition.
5. The addition of \$250,000 in the Concentrated Blight Elimination account will allow for the demolition of approximately 16 residential structures.

EFFECT

The budget effect of this amendment is \$+255,000.

The tax-levy effect of this amendment is \$+5,000.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties.

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

Capital Improvements Budget	\$+250,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+5,000</u>	<u>\$+5,000</u>	<u>\$+0.001</u>
Total	\$+255,000	\$+5,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+250,000
450.20-4	Insert footnote designator "(A)" to the following line: "Concentrated Blight Elimination"	--	--	--	--
450.20-5	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines: "(A) \$250,000 must be used only for demolition in areas with high densities of vacant properties."	--	--	--	--
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+250,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+5,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+250,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF NEIGHBORHOOD SERVICES	\$+51,000	\$+1,000	\$+0.001

AMENDMENT INTENT

Create a new capital program for Senior Home Repairs, funded with new borrowing authority of \$50,000. The program will be administered by the Department of Neighborhood Services. The intent is to leverage outside funding.

BACKGROUND

The Department of Neighborhood Services has no program to make grant awards to senior Milwaukee residents to fund home repairs.

DISCUSSION

1. This amendment provides \$50,000 to fund the development and implementation of a Senior Home Repairs program to make grants to senior Milwaukee residents for home repairs.
2. This amendment obligates Department of Neighborhood Services to develop and implement a Senior Home Repairs program to make grants to senior Milwaukee residents for home repairs.
3. This amendment stipulates a budget footnote to indicate the intent that this funding be leveraged by contributions from non-City entities.

EFFECT

The budget effect of this amendment is \$+50,000

The tax levy effect of this amendment is \$+1,000, resulting in a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Create a new capital program for Senior Home Repairs, funded with new borrowing authority of \$50,000. The program will be administered by the Department of Neighborhood Services. Add a footnote that the City funding will be used to leverage outside funding.

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

Capital Improvements Budget	\$+50,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+1,000</u>	<u>\$+1,000</u>	<u>\$+0.001</u>
Total	\$+51,000	\$+1,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-9	Immediately following the line: New Borrowing	--	--	--	--
	Insert the following lines and amount: "Senior Home Repairs (A)" "New Borrowing" "(A) City funding will be used to leverage outside funds."	--	--	--	\$+50,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+50,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+1,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+50,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$-382,500	\$-7,500	\$-0.001

FOOTNOTE INTENT

Eliminate \$375,000 of new borrowing for the Police Department Auto License Plate Recognition Capital project.

BACKGROUND

1. Auto license plate recognition (ALPR) systems allow law enforcement to collect license plate information for the purpose of gathering, analyzing and sharing critical information in a timely manner.
2. The Police Department has been employing ALPR technology for at least 9 years. The Department of Public Works Mobile Parking Enforcement also uses ALPR technology.
3. A new ALPR system would allow the Police Department to share and have access to other agencies utilizing ALPR technologies. Increased coverage and data storage capabilities would leverage the Department's intelligence gathering abilities.
4. There is concern that wider implementation of ALPR technology by the Police Department for law enforcement activities, including storing significantly more data about the activities and locations of law-abiding residents, could expose the City to liability, and that there are insufficient protocols in place to prevent access by non-essential personnel or for inappropriate reasons.

DISCUSSION

1. The 2019 Proposed Budget includes \$375,000 in new borrowing for the Police Department's Auto License Plate Recognition capital improvements budget.
2. This amount would allow the Department to install an ALPR system in one car per police district.
3. This amendment reduces the Auto License Plate Recognition Program to \$0.

EFFECT

The budget effect of this amendment is \$-382,500.

The tax-levy effect of this amendment is \$-7,500, for a tax rate effect of \$-0.001 per \$1,000 assessed valuation.

Prepared by: Dana J. Zelazny
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Eliminate \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital project.

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

Capital Improvements Budget	\$-375,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-0.001</u>
Total	\$-382,500	\$-7,500	\$-0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.22-19	Auto License Plate Recognition New Borrowing	--	--	\$375,000	-\$375,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	-\$375,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	-\$7,500
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$6,566,000	-\$375,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW–INFRASTRUCTURE SERVICES	\$+1,020,000	\$+20,000	\$+0.001

AMENDMENT INTENT

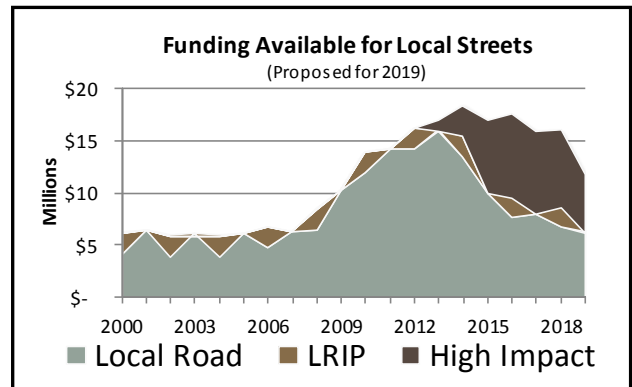
This amendment will add \$1 million of new borrowing to the Local Street Paving capital account in the Department of Public Works – Infrastructure Services Division.

BACKGROUND

1. The City has just over 900 miles of local streets.
2. The 2019 Budget provides a total of \$11.8 million for the improvement of local streets; \$6.2 million for the Local Street Program and \$5.6 for the High Impact Program.
3. The Department of Public Works estimates that it will improve 4.2 miles of streets in 2019 using Local Street funding.

DISCUSSION

1. This amendment will fund the Local Street Program as it was requested by the Department of Public Works.
2. The addition of \$1 million to the Local Streets program will allow for the paving of approximately one additional mile of streets. The actual number of miles paved with the provided level of funding will depend on the percentage of streets that are reconstructed as opposed to resurfaced. Final programming decisions for 2019 have not been made.
3. Additional local streets will be improved with funding in the High Impact capital account. The High Impact account was created in 2013 and became a significant part of DPW’s pavement improvement strategy in 2015.
4. Approximately \$1 million from the Local Street program will be used for street maintenance activities.



EFFECT

The budget effect of this amendment is \$+1,020,000.

The tax-levy effect of this amendment is \$+20,000.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS,CITY DEBT, BORROWING AUTHORIZATIONS

Add \$1,000,000 of new borrowing to the Local Street Reconstruction Program.

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

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+20,000</u>	<u>\$+20,000</u>	<u>\$+0.001</u>
Total	\$+1,020,000	\$+20,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
450.26-18	New Borrowing	--	--	\$5,200,000	\$+1,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+1,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+20,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$38,314,000	\$+1,000,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

Item 71

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
570.1	E. Borrowing for Special Assessments 2. General city.	--	--	\$1,700,000	\$+200,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DEPT. OF PUBLIC WORKS	\$+1,836,000	\$+36,000	\$+0.001

AMENDMENT INTENT

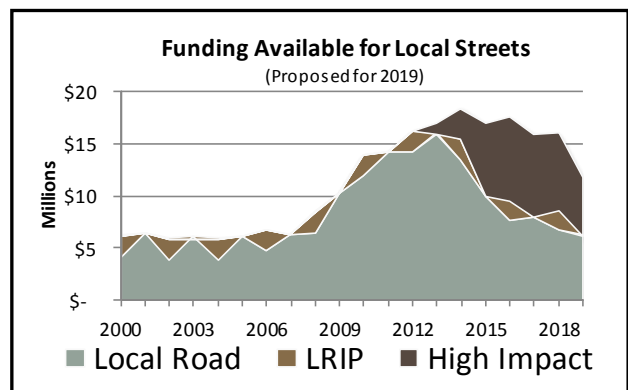
This amendment will add \$1.8 million of new borrowing to the High Impact Paving capital account in the Department of Public Works – Infrastructure Services Division

BACKGROUND

1. The City has just over 900 miles of local streets.
2. The 2019 Budget provides a total of \$11.8 million for the improvement of local streets; \$6.2 million for the Local Street program and \$5.6 for the High Impact program.
3. The Department of Public Works estimates that it will improve 11 miles of streets in 2019 using High Impact funding.
4. Streets are improved with an asphalt overlay and can typically be constructed in a few days. Improvements are expected to extend pavement life by 7 to 10 years.
5. There are no special assessments associated with High Impact projects.

DISCUSSION

1. This amendment will fund the High Impact program as it was requested by the Department of Public Works.
2. The addition of \$1.8 million to the High Impact program will allow for the improvement of approximately 3.5 additional miles of streets.
3. The High Impact program was first funded in 2013. The program originally targeted streets that have high-traffic volumes and which serve commercial or employment corridors. The goal was to expedite street improvements that will have an



immediate benefit to adjacent businesses and to prolong the lives of pavement that are still in fair condition. In 2015 High Impact improvements became a significant portion of DPW's pavement improvement strategy for local streets.

4. Streets in this program are improved using an asphalt overlay. Projects can be estimated and bid in a short amount of time. Because there is very little curb removal, the projects have a minimal impact on street-lighting and traffic-control facilities. Projects are typically constructed in a few days, minimizing impacts on businesses and traffic patterns.
5. Many High Impact projects include new bike lanes.

EFFECT

The budget effect of this amendment is \$+1,836,000.

The tax levy effect of this amendment is \$+36,000.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman, Hamilton, Perez

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase new borrowing for High Impact Street Program by \$1,800,000.

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

Capital Improvements Budget	\$+1,800,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+36,000</u>	<u>\$+36,000</u>	<u>\$+0.001</u>
Total	\$+1,836,000	\$+36,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
450.26-21	New Borrowing	--	--	\$5,600,000	\$+1,800,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+1,800,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$53,611,000	\$+36,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$38,314,000	\$+1,800,000

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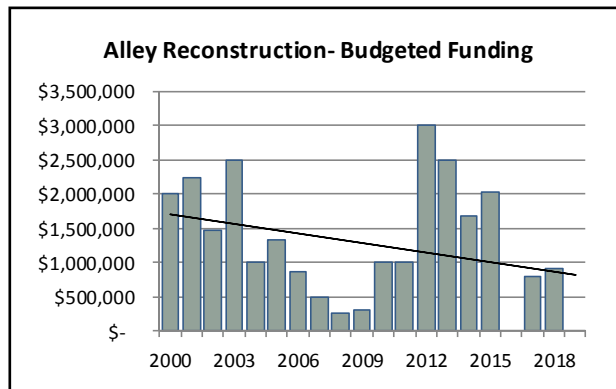
DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW INFRASTRUCTURE	\$+710,000	\$+10,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$500,000 of new general obligation borrowing authority and \$200,000 of special assessment authority to the Alley Reconstruction program.

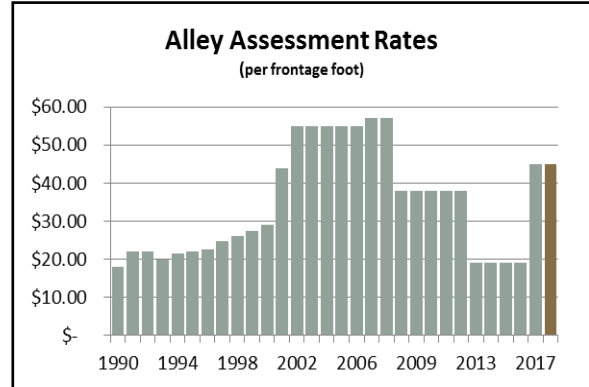
BACKGROUND

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.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley.
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 have 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 current cost recovery rate is 50%.
4. The assessment rate for a 20-foot wide alley is \$45 per frontage foot.
5. The cost to reconstruct a typical alley is approximately \$120,000.



DISCUSSION

1. 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 of garbage by DPW Sanitation crews.
2. This amendment would provide the level of funding for the Alley Reconstruction program requested by the department. The department estimates that it could pave approximately 6 alleys with the requested funding. Because there are 4,000 alleys in the City, the addition of 6 alleys would have no significant impact on the alley replacement cycle.



3. Property-owner objections to alley projects began to increase after 2000 when a policy change significantly increased the assessment rate per frontage foot. The number of alley projects deleted at public hearings declined after the recovery rate was reduced to 60% early in 2008, but it did not return to pre-2000 levels. Property-owner resistance may have been held artificially high by the downturn in the economy. Since 2012, most alley projects that have had a public hearing have been approved.
4. The current assessment rate of \$45 per frontage foot is lower than the assessment rate in the early 2000s. If the assessment rate for the years 1990 through 1999 were adjusted for inflation, the current assessment rate would be between \$30 and \$40 per frontage foot.

EFFECT

The budget effect of this amendment is \$+710,000.

The tax levy effect of this amendment is \$+10,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman, Perez

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$500,000 of new borrowing and \$200,000 of special assessment authority to the Alley Reconstruction Program.

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

Capital Improvements Budget	\$+700,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.001</u>
Total	\$+710,000	\$+10,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	INFRASTRUCTURE SERVICES DIVISION				
	C. ALLEY RECONSTRUCTION PROGRAM				
450.27-6	Assessable	--	--	--	\$+200,000
450.27-7	New Borrowing	--	--	--	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+500,000
450.36-19	Proceeds From Borrowing to Finance Assessable Projects- Total	--	--	\$3,000,000	\$+200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$38,314,000	\$+500,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman, Perez

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
570.1	E. Borrowing for Special Assessments 2. General city.	--	--	\$1,700,000	\$+200,000

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

AMENDMENT INTENT

This amendment will add \$500,000 of new borrowing to the Sidewalk Reconstruction Program for the area-wide replacement program only. This amendment will also reduce new borrowing by \$500,000 for the City Hall Foundation and Hollow Walk Project.

BACKGROUND

Sidewalk

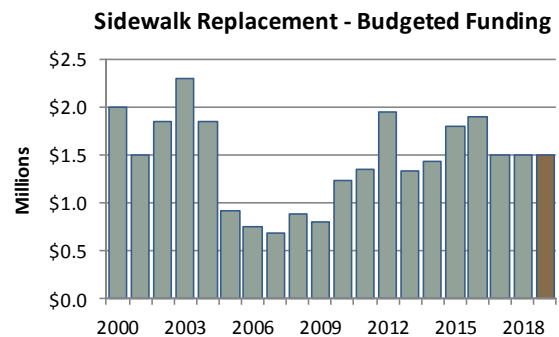
1. The City maintains 68 million square feet of sidewalk. Based on a 2007 survey, as much as 18% (12 million SF) may be defective.
2. The Sidewalk Replacement capital account funds 2 separate sidewalk replacement programs. The larger of the 2 programs replaces sidewalks in a systematic, area by area manner. The second program, called “Scattered Sites” replaces defective sidewalks around the City as they are requested by property owners.
3. The goal of Sidewalk Replacement program is to replace between 300,000 and 350,000 square feet of sidewalk each year. The average annual walk replacement since 2009 is 203,000 square feet.
4. The 2019 Proposed Budget includes \$1,400,000 in funding for the Sidewalk Replacement program.

City Hall Foundation Project

5. Since 2009, \$43.9 million has been budgeted for the City Hall Foundation repair project. The 2019 Proposed Budget includes \$8 million of new borrowing authority. An additional \$15 million is expected to be needed to complete the project.

DISCUSSION

1. This amendment reduces funding in 2019 for the on-going City Hall Foundation project by 6.3%. The reduction of funding in 2019 will increase the amount of funding needed in future years to complete the project.
2. Capital funding for sidewalk replacement has been somewhat variable but has generally been trending upward since 2007. There is some annual variation in the department's spending, but overall, the department expends all of the funding that is allocated for sidewalk replacement. However, the amount of sidewalk that has been replaced has been declining since 2012. Sidewalk replacement in 2017 declined nearly 60% from 2012.



3. Historically, the Scattered Site program has been a relatively small part of DPW's walk replacement strategy. DPW typically allocated \$200,000 each year to the Scattered Site program. This level of funding allowed the city to complete work at approximately 100 properties each year. Since 2012, the Scattered Site program has become significantly larger. In 2016, 45% of the walk replaced using funds from the Sidewalk Replacement capital account was done in the Scattered Site program. Between 2014 and 2017 the Scattered Site program has been, on average, 30% of the overall sidewalk program.
4. Property owner requests for walk replacement in the Scattered Site program increased after a 2010 ordinance change (s. 115-45-2-b-3 of the Code) which removed the special assessment for sidewalks damaged by City trees. Work that is classified as non-assessable increases the cost to the City and decreases the amount of sidewalk that can be replaced with the budgeted funding.
5. With additional funding, the Department of Public Works will be able to increase the amount of sidewalk that is replaced each year. However, expanding the sidewalk replacement program by more than a nominal amount would require additional staff to provide inspection services.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 30, 2018

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SPONSOR(S): ALD. COGGS

AMENDMENT 75

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department shall form an ad hoc committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing the lead service line replacements.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote to the Lead Service Line Replacement Capital Program directing that representatives from the Department of Public Works, the Milwaukee Water Works and the Health Department shall form an ad hoc committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing lead service line replacements.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
450.29-7	Insert the footnote designator "(A)" on the following line: Lead Service Line Replacement Program				
450.31-6	Immediately following the line: "Sewer Maintenance Fund to the Capital budget."	--	--	--	--
	Insert the following footnote: "(A) DPW, Water Works and the Health Department shall form a committee and report quarterly to the Common Council on long-term strategies and recommendations for addressing lead service line replacements."				

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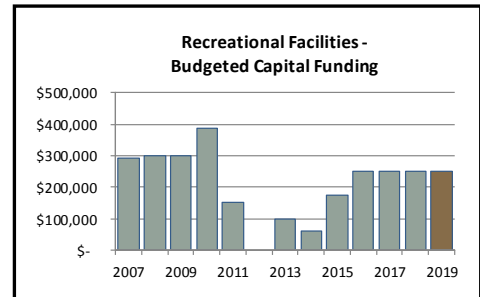
DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL DPW INFRASTRUCTURE	\$+51,000	\$+1,000	\$+0.001

AMENDMENT INTENT

This amendment will add \$50,000 of new general obligation borrowing authority to the MKE Plays capital account.

BACKGROUND

1. The Department of Public Works operates and maintains approximately 60 Play Areas. Milwaukee Public Schools operates and maintain approximately 35 Play Fields. DPW is responsible for reconstruction all 95 Play Areas and Fields. The City’s recreational facility inventory also includes comfort stations, play structures, basketball courts and tennis courts.
2. The MKE Plays Initiative was created in 2015. MKE Plays is a public-private partnership which creates opportunities for children to play, and provides spaces where neighbors can interact and contribute to their community.
3. Since 2016, the MKE Plays capital account has received \$750,000 in funding. \$250,000 is proposed for 2019. The department requested \$450,000.
4. Recreational facilities have received capital funding in a variety of accounts. Prior to 2012, there was a dedicated Recreational Facility capital account. In 2012 funding was included within a general facility account and in the ADA Compliance account. In 2013 and 2014, the Playground Improvements Challenge Fund was used to provide matching funds when neighborhoods or communities had privately raised money for playground improvement projects. Capital funding returned to the traditional Recreational Facilities account for one year in 2015 before transitioning to the MKE Plays account in 2016. Funding has been stable in that account since 2016.



DISCUSSION

1. Research has shown that play space is essential for children's physical, social emotional and educational development.
2. Although funding has been stable for the last several years, City funding for recreational facilities has been trending downward since at least 2000.
3. The MKE Plays initiative has been successful at leveraging private donations and grants to rebuild play spaces. To date, less than half of the committed project funds are provided by the City.
4. MKE Plays is a city-wide initiative. It utilizes a community-based approach to design and implement play space improvements. Seven playgrounds were improved in 2018. Three playgrounds have been scheduled so far in 2019.

EFFECT

The budget effect of this amendment is \$+51,000.

The tax-levy effect of this amendment is \$+1,000.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 29, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy, Stamper, Kovac

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$50,000 of new borrowing to the MKE Plays Capital Program.

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

Capital Improvements Budget	\$+50,000	\$+0	\$+0.000
City Debt Budget	\$+1,000	\$+1,000	\$+0.001
Total	\$+51,000	\$+1,000	\$+0

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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 - INFRASTRUCTURE SERVICES DIVISION				
450.30-23	MKE Plays Initiative New Borrowing	--	--	\$250,000	\$+50,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	New Authorizations - City Share	--	--	\$79,984,000	\$+50,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+1,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	9. Parks and public grounds.	--	--	\$250,000	\$+50,000

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SPONSOR(S): ALD. HAMILTON

AMENDMENT 77

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
GRANT AND AID FUND	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

Direct that \$250,000 in CDBG reprogramming funds be earmarked for Black Male Achievement Advisory Council (BMAAC) activities as part of the Milwaukee Promise program.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 29, 2018

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SPONSOR(S): ALD. COGGS

AMENDMENT 78

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-WATER WORKS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19.

DISCUSSION

1. This amendment will place a footnote in the 2019 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

Prepared by: Aaron Michelson
Legislative Reference Bureau
Revised: October 30, 2018

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

WATER WORKS

Add the following footnote to Water Works Other Operating Services account: "The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19".

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

Water Works Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	J. WATER WORKS (DPW) FUNDS 1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS- DISTRIBUTION ORGANIZATION (6414)				
	OPERATING EXPENDITURES				
510.21-22	Insert the footnote designator "(F)" to the line: "Other Operating Supplies"	--	--	--	--
510.22-8	Immediately following the line: "Reimburse Other Departments"				
	Insert the following footnote: "(F) The department shall develop a water filter distribution plan and present the plan to the Common Council by 3/31/19"				

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