

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

By Ald. Coggs, Hamilton, Lewis, Stamper, Perez, Rainey, *Kovac, Bauman, Johnson*

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

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

Add a footnote to the Administration Director position in the Department of Administration, directing that the Administration Director to develop and present to the Common Council a City budget public education and participation initiative. Add \$240,000 to the Health Department for a Birthing Moms Pilot Project, \$20,000 for a Trauma Informed Care marketing campaign.. Add position, FTE, and funding for a Healthy Food Access Coordinator, add four FTE for Operations Driver Workers and necessary operating funds in Public Works to restore biweekly street sweeping service in the Combined Sewer Area, create a Earn and Learn Special Fund in the Department of City Development with \$72,000 in funding, create a Reckless Driving Task Force Recommendations Special Fund in the Department of Public Works, increase litter can equipment budget by \$128,000. Insert a footnote stating it is the intent of the Common Council to implement a workforce development plan with CDBG funding for a contracted litter can collection service. Create an Emergency Housing capital program for lead displacement, homelessness, and prostitution with funding of \$300,000 in General Obligation borrowing. Offset new General Obligation borrowing by reducing Police Vehicle General Obligation borrowing. Offset the operating budget increases with a reduction in Police Overtime by \$145,669. Replace \$240,000 of cash revenues in the Lead Service Line Replacement Program with new borrowing. Eliminate the Bublr special fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. Increase Stormwater fee by an additional 1.15% for \$433,600 and increase the Sewer Maintenance Fund transfer to the General Fund by \$433,600. The intent is to have the Comptroller recognize \$783,600 of revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Operating Budget	\$+778,600	\$+778,600	\$+0.028
Capital Budget	\$+0	\$+0	\$+0.000
Debt Budget	\$+5,000	\$+5,000	\$+0.001
Transportation Budget	\$+0	\$+0	\$+0.000
<u>Sewer Maintenance Fund</u>	<u>\$+433,600</u>	<u>\$+433,600</u>	<u>\$+0.016</u>
Total Budget Impact	\$+1,217,200	\$+1,217,200	\$+0.044

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(D)" on the following line: Administration Director (Y)	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--

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	Insert the following footnote: "(D) The Administration Director shall develop and present to the Common Council a City budget public education and participation initiative."  DEPARTMENT OF CITY DEVELOPMENT  GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT  SPECIAL FUNDS  Immediately following the lines: "Healthy Food Establishment Fund*"				
140.9-7	Insert the following title and amount: "Earn and Learn Supplementation*"	--	--	--	\$+72,000
	COMMUNITY HEALTH DIVISION  SALARIES & WAGES  Immediately following the line: Program Assistant I (X)				
220.12-8		--	--	--	--

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	Insert the following title and amount: "Healthy Food Access Coordinator"	--	+1	--	+\$48,669
220.15-15	O&M FTE'S	45.14	+1.00	--	--
220.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$774,684	+\$19,468
	SPECIAL FUNDS				
220.19-9	Immediately following the line: "Violence Prevention Initiative*"	--	--	--	--
	Insert the following lines and amounts: "Birthing Moms Pilot Project"	--	--	--	+\$240,000
	"Trauma Informed Care Marketing"	--	--	--	+\$20,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	-\$145,669
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$61,181
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
310.23-25	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
	Insert the following title and amount: "Reckless Driving Task Force Initiatives"	--	--	--	+\$110,000

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	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	+253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$+104,000
	Replacement Equipment				
320.17-10	Littercans	100	+276	\$39,881	\$+128,000
320.17-10	Insert the footnote designator "(F)" on the following line: Littercans	--	--	--	--
320.17-13	Immediately following the line: "Cameras"	--	--	--	--
	Insert the following footnote: "(F) It is the intent of the Common Council to implement a workforce development plan with CDBG funding for a contracted litter can collection service."				
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-38,927

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Immediately following the line:				
	"Housing Trust Fund"				
450.3-2	"Cash Revenues"	--	--	--	--
	Insert the following lines and amount:				
	"Emergency Housing"				
	"New Borrowing"	--	--	--	+\$300,000
	POLICE DEPARTMENT				
	Police Vehicles				
450.22-18	New Borrowing	--	--	\$3,795,000	-\$300,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Lead Service Line Replacement Program (A)				
450.30-13	New Borrowing	--	--	\$1,500,000	+\$240,000
450.30-14	Cash Revenues			\$2,500,000	-\$240,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest-expense)	--	--	\$51,898,000	+\$5,000
	SECTION I.G.1 BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS				
480.8-11	BublR Bike Stations Operations*	--	--	\$110,000	-\$110,000
480.8-17	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	+\$110,000

Change totals, subtotals, and related amounts accordingly.

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	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-10	Payment to General Fund*	--	--	\$23,000,000	\$+433,600
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,350,000	\$+300,000
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-300,000
570.1	12. Water Infrastructure.	--	--	\$1,500,000	\$+240,000