

Ald. Milele Coggs, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2020 Proposed Budget



2020 APPROVED AMENDMENTS

**Common Council Meeting
November 8, 2019**

**CITY OF MILWAUKEE
COMMON COUNCIL**

**AMENDMENTS TO THE PROPOSED 2020 EXECUTIVE BUDGET APPROVED
BY THE FINANCE AND PERSONNEL COMMITTEE**

Agenda Number

2020 PROPOSED EXECUTIVE BUDGET

BUDGET **LEVY** **RATE**
\$ 1,608,402,319 \$ 290,831,341 \$ 10.58

AMENDMENT DESCRIPTION		BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	VOTE
1	Each department head is directed to report to the Common Council on the department's activities and strategies for reducing violence in Milwaukee in alignment with the Blueprint for Peace. The intent of the amendment is to raise awareness that violence reduction is a responsibility for all City departments.	\$+0	\$+0	\$+0.000	(5-0)
2	DOA Insert footnote directing the Commissioner of Neighborhood Services and Director of the Department of Administration to collaborate on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City.	\$+0	\$+0	\$+0.000	(5-0)
3	DOA Add a footnote to the positions of Administration Director and the Commissioner of Public Works stating that they shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children.	\$+0	\$+0	\$+0.000	(5-0)
4	DOA Add a footnote directing the Commissioner of Public Works and the Small Business Development Director to create and execute workshops for contractors on best practices for completing paper work needed for City contracting opportunities.	\$+0	\$+0	\$+0.000	(5-0)
5	DOA Add a footnote directing the Block Grant Director to cooperate with the Health Department to establish a plan for ensuring that appropriate CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace.	\$+0	\$+0	\$+0.000	(5-0)
6	DOA Add a footnote to the Chief Information Officer position in the Department of Administration, directing that the Chief Information Officer shall establish a management training protocol in relation to new software platforms for affected City departments. The intent is to ensure upper-level employees are on-boarded with new software platforms.	\$+0	\$+0	\$+0.000	(5-0)
7A	DOA Create a new SEED pilot program Special Fund in the Department of Administration with funding of \$100,000. Offset by reducing overtime and computer replacement in the Police Department for a total of \$100,000. Intent of the amendment is to create a universal basic income program based on the Stockton model.	\$+0	\$+0	\$+0.000	(3-2)
9	DOA Add \$100,000 to a new Street Prostitution Partner Patrol special fund in the Department of Administration. Add a footnote stating Administration Director shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. It is the intent of the Common Council to earmark \$100,000 in future CDBG award funding to support this program.	\$+100,000	\$+100,000	\$+0.004	(4-1)
11	DOA Add a footnote to the Administration Director position in the Department of Administration, directing that the Administration Director shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools and City departments in implementing a One Milwaukee initiative. The One Milwaukee initiative will explore intergovernmental cost- and service-sharing arrangements. The Administration Director shall present a report on the initiative to the Common Council within six months.	\$+0	\$+0	\$+0.000	(4-0-1Ex)
12	ASSESSOR Add a footnote directing the Commissioner of Assessments to implement a program to contact tenants of commercial tax-exempt buildings regarding interest in participating in the City's Fair Share PILOT program.	\$+0	\$+0	\$+0.000	(5-0)

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15	DCD Footnote directing the Commissioner of Department of City Development to present a plan to the Common Council to improve participation and successful outcomes of the Youth Earn and Learn program.	\$+0	\$+0	\$+0.000	(5-0)
16	DCD Footnote directing the Commissioner of City Development to present recommendations to the Common Council on implementing alternative housing models for development that lead to permanent affordability and community ownership.	\$+0	\$+0	\$+0.000	(5-0)
17	DCD Insert a footnote directing the Commissioner of City Development to implement a plan to prevent landlords with a history of eviction abuse from purchasing City-owned properties.	\$+0	\$+0	\$+0.000	(5-0)
18	DCD Insert footnote directing the Mayor's Office and the Department of City Development to report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention.	\$+0	\$+0	\$+0.000	(4-0-1Ex)
19	DCD Insert a footnote directing the Commissioner of City Development to present a plan to the Common Council for requiring developers to be responsible for the monitoring and maintenance of City-owned properties being held off the market for potential development.	\$+0	\$+0	\$+0.000	(4-0-1Ex)
20	DCD Insert a footnote directing the Commissioner of City Development and Commissioner of Public Works to establish a plan for minimizing disruptions to local businesses during street construction.	\$+0	\$+0	\$+0.000	(5-0)
22	DCD Create a \$10,000 Central City Economic Development Commission special fund in the Common Council-City Clerk's office. Offset the increase by reducing DCD Milwaukee 7 special fund by \$5,000 and the Economic Development Marketing special fund by \$5,000.	\$+0	\$+0	\$+0.000	(3-0-1Ab-1Ex)
24	CC-CC Add a footnote to the position of City Clerk stating that the City Clerk shall collaborate with the Department of City Development on establishing a yard signage program to market the sale of City-owned properties.	\$+0	\$+0	\$+0.000	(4-0-1Ex)
27	COMPTROLLER Provide \$10,245 in funding for a Baby Changing Station special fund in Department of Public Works-Infrastructure to install changing stations in restrooms in City libraries and clinics. Offset by reducing Department of Employee Relations operating budget by \$5,245 and reducing the Comptroller Office's operating budget by \$5,000.	\$+0	\$+0	\$+0.000	(5-0)
28A	HEALTH Insert a footnote instructing the Health Commissioner to coordinate with the Director of Employee Relations to provide trauma-informed care training for all City employees routinely assigned to call center-type duties.	\$+0	\$+0	\$+0.000	(5-0)
29	DER Insert a footnote instructing the Employee Relations Director to investigate and report the impacts of employee turnover on the City's pension funding and liabilities.	\$+0	\$+0	\$+0.000	(5-0)
30	DER Insert a footnote instructing the Employee Relations Director to implement regular "Stay Interviews" with City employees to investigate job satisfaction.	\$+0	\$+0	\$+0.000	(5-0)
31	DER Add a footnote requiring that the Director of Employee Relations shall report annually to the Common Council on the implementation and results of employee exit interviews.	\$+0	\$+0	\$+0.000	(5-0)

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	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
32	DER Insert a footnote requiring the Director of Employee Relations to present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on-the-job training.	\$+0	\$+0	\$+0.000	(5-0)
33	FPC Insert a footnote directing the Executive Director of the Fire & Police Commission to provide quarterly reports to the Common Council on 9-1-1 call wait times, as well as activities, training, and initiatives to reduce 9-1-1 call wait times.	\$+0	\$+0	\$+0.000	(5-0)
34	FPC Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department on initiatives to reduce overtime expenditures.	\$+0	\$+0	\$+0.000	(5-0)
35	FPC Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department and the Health Department to present a plan to the Common Council for information-sharing following a critical incident.	\$+0	\$+0	\$+0.000	(5-0)
36	FPC Add position 0.5 FTE and funding for an additional Recruiter in the Fire & Police Commission.	\$+25,065	\$+25,065	\$+0.001	(5-0)
37	FPC Insert a footnote directing the Executive Director of the Fire & Police Commission to ensure that recruiting activities for the Fire Cadet program shall take place only within the city of Milwaukee.	\$+0	\$+0	\$+0.000	(5-0)
40	HEALTH Insert a footnote directing the Commissioner of Health and Chief of Police to prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee.	\$+0	\$+0	\$+0.000	(5-0)
41	HEALTH Insert a footnote directing the Commissioner of Health to report to the Common Council a plan and timeline for implementing a client electronic healthcare records system.	\$+0	\$+0	\$+0.000	(5-0)
42I	Add \$240,000 to the Health Dept. 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 DPW to restore biweekly street sweeping in the CSA; create a Violence Interruption SPA with \$300,000; create an Earn and Learn special fund in DCD with \$72,000; create a Participatory Budget SPA with \$100,000 with the intent of giving citizens a voice in City violence prevention funding, create a Reckless Driving Task Force Recommendations special fund in DPW with \$110,000; increase litter can equipment budget by \$110,000; create an Emergency Housing capital program for lead displacement, homelessness, and prostitution with \$300,000 in borrowing. Offset new borrowing by reducing Police Vehicle borrowing. Offset the operating budget increases with a reduction in Police Overtime by \$545,669. Replace \$240,000 of cash revenues in the Lead Service Line Repl. Prog. with new borrowing. Eliminate the Bublr special fund in the Transport. Fund and increase the Transport. Fund transfer to the Gen. Fund by \$110,000. Increase Stormwater fee by an additional 1.15% for \$415,600 and increase the Sewer Maint. Fund transfer to the Gen. Fund by \$415,600. The intent is to have the Comptroller recognize \$765,600 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.	\$+1,181,200	\$+1,181,200	\$+0.043	(4-1)
47	POLICE Insert a footnote directing the Chief of Police to report to the Common Council on the department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention.	\$+0	\$+0	\$+0.000	(4-0-1Ex)
48A	FPC Insert a footnote directing the Fire and Police Commission Executive Director to expand trauma informed care training to all members of the Milwaukee Police Department.	\$+0	\$+0	\$+0.000	(5-0)

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52	POLICE Restore planned street lighting burn time reduction. Offset with reduction to Police Department's Computer Replacement Program special fund.	\$+0	\$+0	\$+0.000	(4-1)
61	POLICE Restore position authority for 18 Community Service Officer positions.	\$+0	\$+0	\$+0.000	(5-0)
62	PORT Add a footnote to the position of Municipal Port Director stating that the Municipal Port Director shall present a report to the Common Council on the Port's progress on reaching out to Sister Cities.	\$+0	\$+0	\$+0.000	(5-0)
63	DPW-ADMIN Add the following footnote to the Commissioner of Public Works: "The Commissioner of the Department of Public Works will establish a plan to more effectively communicate to residents and businesses plans for underground, sewer, road and other City projects that may disturb lead service lines."	\$+0	\$+0	\$+0.000	(5-0)
64	DPW-ADMIN Add the following footnote to the Commissioner of Public Works: "The Commissioner of the Department of Public Works will establish a strategy for cleaning areas adjacent to highways."	\$+0	\$+0	\$+0.000	(5-0)
65	DPW-ADMIN Add a footnote to the position of Commissioner of Public Works stating that the Commissioner shall present a report to the Common Council on long-term plans for maintenance and reconstruction of City alleys.	\$+0	\$+0	\$+0.000	(5-0)
66	DPW-ADMIN Add a footnote to the position of Commissioner of Public Works stating that the Commissioner shall present an annual report to the Common Council on the state of opportunities and technologies for implementing renewable resources in City-wide infrastructure, particularly for street lights.	\$+0	\$+0	\$+0.000	(5-0)
67	DPW-OPERATIONS Reduce planned purchase of five new refuse packers to four and increase budget for refuse carts by the corresponding amount.	\$+0	\$+0	\$+0.000	(3-0-2Ab)
71	DPW-OPERATIONS Create a special fund with \$60,000 in funding for a contracted complaint-based Rapid Response Team. The Rapid Response Team shall be responsive to both requests from members of the Council and block captains. Fund the new special fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize this revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.	\$+61,200	\$+61,200	\$+0.003	(4-1)
77	SPA Add \$50,000 of levy funding and a footnote to the MKE Community Excellence Fund that the intent of the Common Council is to earmark \$50,000 in CDBG funds for this initiative and that the City Clerk shall work with the Office of Violence Prevention on implementing the initiative. The footnote also requires that release of funds from the Special Purpose Account shall be contingent upon receipt of matching funds.	\$+50,000	\$+50,000	\$+0.002	(5-0)
79	CAPITAL Add a footnote that directs \$250,000 of the 2020 "Concentrated Blight Elimination" funds to be used for demolition of buildings in areas with high densities of vacant properties.	\$+0	\$+0	\$+0.000	(5-0)
80	CAPITAL Increase City funding for the Housing Trust Fund by \$200,000. Offset this increase by reducing the 10,000 Homes Initiative by \$200,000.	\$+0	\$+0	\$+0.000	(5-0)

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	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
82	CAPITAL Add \$600,000 of new borrowing and \$600,000 of special assessment authority to DPW-Infrastructure's Alley Reconstruction Capital Program. Add the following footnote to the program: "The Commissioner of Public Works shall present a plan to the Common Council for approval of the alley projects selected for reconstruction."	\$+1,212,000	\$+12,000	\$+0.001	(5-0)
84	CAPITAL Create new Community Resource Hub Capital Program in the Department of City Development, with \$200,000 of new borrowing to fund the program.	\$+204,000	\$+4,000	\$+0.001	(4-1)
86	CAPITAL Increase City funding for Concentrated Blight Elimination by \$500,000. Offset this increase by reducing the 10,000 Homes Initiative by \$500,000.	\$+0	\$+0	\$+0.000	(3-1-1Ab)
88A	CAPITAL Add \$500,000 of new borrowing to DPW-Infrastructure's Multimodal Transportation Capital Program.	\$+510,000	\$+10,000	\$+0.001	(4-1)
90	CAPITAL Shift \$700,000 from DPW's Street Improvements-Traffic Control Facilities Program to DPW-Infrastructure's Multimodal Transportation Capital Program to implement the Milwaukee Pedestrian Plan.	\$+0	\$+0	\$+0.000	(5-0)
93	GRANT & AID Add a footnote to the Grant and Aid Projects Fund budget to establish the intent of the Common Council to earmark \$300,000 in CDBG funds for the Milwaukee Promise program.	\$+0	\$+0	\$+0.000	(5-0)
94	WATER Add the following footnote to the Water Works Infrastructure Services operating account: "The Water Works Superintendent shall collaborate with the Department of Administration- Budget and Management Division to provide recommendations on establishing a program to facilitate lead service line replacements by owner-occupants who do not qualify for the City's current cost-share program."	\$+0	\$+0	\$+0.000	(5-0)
95	DOA Establish a footnote directing that the Administration Director and the Commissioner of City Development shall collaborate to identify ten properties that can be allocated for emergency housing across the City by the end of 2020. The intent is to identify properties that are multi-unit, such as a duplex or a four unit property.	\$+0	\$+0	\$+0.000	(4-1)
96	Add a footnote to the budget directing that all departments that provide field services in the community to develop a plan on how to make Crime Stoppers material available to the public as part of their daily field operations.	\$+0	\$+0	\$+0.000	(5-0)
97	CITY CLERK Add position authority, FTE and funding for a Community Outreach Liaison position in the City Clerk's Office, and offset by shifting cash revenue funding from the Lead Service Line Replacement Program. The intent is to have the Comptroller recognize \$50,130 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.	\$+0	\$+50,130	\$+0.002	(3-2)

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 1

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

FOOTNOTE INTENT

Each department head shall report to the Common Council regarding the department's activities and strategies to implement the recommendations of the Blueprint for Peace for reducing violence in Milwaukee, in order to raise awareness that violence reduction is a responsibility for all City departments.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

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

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

By Ald. Coggs, Stamper, Lewis

Item 1

ALL DEPARTMENTS

Each department head is directed to report to the Common Council on the department's activities and strategies for reducing violence in Milwaukee in alignment with the Blueprint for Peace. The intent of the amendment is to raise awareness that violence reduction is a responsibility for all City departments.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
100.1	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES Insert the footnote designator "(A)" on the following line: 1. BUDGETS FOR GENERAL CITY PURPOSES				
100.1	Immediately following the line: 1. BUDGETS FOR GENERAL CITY PURPOSES Insert the following footnote: "(A) Each City department head is directed to report to the Common Council on the department's activities and strategies to implement the recommendations of the Blueprint for Peace for reducing violence in Milwaukee."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 2

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

FOOTNOTE INTENT

The Commissioner of Neighborhood Services and the Director of the Department of Administration shall collaborate on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper

DEPARTMENT OF NEIGHBORHOOD SERVICES,
DEPARTMENT OF ADMINISTRATION

BUDGET TAX LEVY TAX RATE EFFECT

Insert footnote directing the Commissioner of the Department of Neighborhood Services and Director of the Department of Administration to Collaborate on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(E)" to the line: "Administration Director (Y)"	--	--	--	--
110.4-11	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(E) The Director of the Department of Administration will collaborate with the Commissioner of the Department of Neighborhood Services on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City."				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
260.1-8	Insert the footnote designator "(E)" to the line: "Commissioner - Bldg. Inspection (X)(Y)"	--	--	--	--

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

By Ald. Coggs

Item
2

DEPARTMENT OF NEIGHBORHOOD SERVICES,
DEPARTMENT OF ADMINISTRATION CONT

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
260.8-12	<p>Immediately following the line: " a Lead Special Enforcement Inspector."</p> <p>Insert the following footnote: "(E) The Commissioner of the Department of Neighborhood Services will collaborate with the Director of the Department of Administration on implementing workshops and training sessions for educating local contractors on deconstruction contracting opportunities and successful procurement strategies with the City."</p>				

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 3

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

FOOTNOTE INTENT

The Commissioners of Public Works and the Department of Administration shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and encourage their use by children.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION / DPW-OPERATIONS DIVISION

Add a footnote to the positions of Administration Director and the Commissioner of Public Works stating that they shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	SALARIES & WAGES				
110-3-6	Insert the footnote designator "(C)" to the line: "Administration Director (Y)"	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Administration Director and the Commissioner of Public Works shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children."				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-ADMINISTRATION SERVICES DIVISION				
	SALARIES AND WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(C)" to the line: "Commissioner-Public Works (X)(Y)"	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION / DPW-OPERATIONS DIVISION CONT'D

Add a footnote to the positions of Administration Director and the Commissioner of Public Works stating that they shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children.

<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
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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following footnote: "(C) The Administration Director and the Commissioner of Public Works shall collaborate to present a plan to the Common Council for using existing City and community resources to activate City-owned play spaces and to encourage their use by children."				

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 4

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

FOOTNOTE INTENT

The Commissioner of Public Works and the Office of Small Business Development Director in the Department of Administration shall create and execute workshops for contractors on best practices for how to complete paperwork needed for City contracting opportunities.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Perez, Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper, Perez, Lewis

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS

Add a footnote directing the Commissioner of Public Works and the Small Business Development Director to create and execute workshops for contractors on best practices for completing paper work needed for City contracting opportunities.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-16	Insert the footnote designator "(C)" on the following line: "Small Business Development Dir. (A)(Y)"	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Small Business Development Director shall work with the Commissioner of Public Works to create and execute workshops for contractors on best practices for completing paperwork needed for City contracting opportunities."				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.1-7	Insert the footnote designator "(A)" on the following line: Commissioner-Public Works (X)(Y)	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(C) The Commissioner of Public Works shall work with the Small Business Development Director to create and execute workshops for contractors on best practices for completing paperwork needed for City contracting opportunities."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 5

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

FOOTNOTE INTENT

The Director of Community Development Grants Administration shall cooperate with the Health Department to establish a plan for ensuring that appropriate CDBG award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper, Lewis

DEPARTMENT OF ADMINISTRATION, HEALTH DEPARTMENT

Add a footnote directing the Block Grant Director to cooperate with the Health Department to establish a plan for ensuring that appropriate CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.15-7	Insert the footnote designator "(B)" on the following line: Block Grant Director (A)(X)(Y)	--	--	--	--
110.16-14	Immediately following the line: "fiscal year is altered by Common Council action."	--	--	--	--
	Insert the following footnote: "(B) The Block Grant Director shall cooperate with the Health Department to establish a plan for ensuring that appropriate CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace."				
	HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
220.3-9	Insert the footnote designator "(AA)" on the following line: Commissioner-Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(AA) The Commissioner of Health shall cooperate with the Health Department to establish a plan for ensuring that				

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, HEALTH DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	appropriate CDBG Grant award recipients receive training in alignment with the goals and objectives of the Blueprint for Peace."				

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

FOOTNOTE INTENT

The Chief Information Officer position in the Department of Administration shall establish a management training protocol in relation to new software platforms for affected City departments in order to ensure upper-level employees are on-boarded with new software programs.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2020 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 establish a management training protocol in relation to new software platforms for affected City departments. The intent is to ensure upper level employees are on-boarded with new software platforms.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
110.26-7	Insert the footnote designator "(B)" on the following line: Chief Information Officer (Y)	--	--	--	--
110.29-14	Immediately following the line: "approved by the Steering Committee of MCAMLIS."	--	--	--	--
	Insert the following footnote: "(B) The Chief Information Officer shall establish a management training protocol in relation to new software platforms for affected City departments."				

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

AMENDMENT INTENT

Create a pilot “SEED” program based on Stockton’s model universal basic income project. The amendment creates a new Special Fund in the Department of Administration with funding of \$100,000. It is offset by reducing the Police Department’s overtime by \$50,000 and computer replacements by \$50,000 for a total of \$100,000.

BACKGROUND

1. Stockton, CA, created a pilot “SEED” project that provides several dozen families \$500 per month for one year as part of a program to study the economic and social impacts of providing residents with a basic income.
2. The project is funded by a private grant from a technology group.
3. The goal of the project is to gather data to determine how having a basic income impacts residents and the local economy.

DISCUSSION

1. This amendment creates a new SEED pilot program Special Fund in the Department of Administration with funding of \$100,000.
2. It is offset by reducing overtime in the Police Department by \$50,000 from a total of \$17,850,000, leaving \$17,800,000 for overtime.
3. It is further offset by reducing computer replacements in the Police Department by \$50,000 from a total of \$274,800, leaving \$224,800 for computer replacements.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Lewis, Kovac, Coggs

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

Prepared by: Tea Norfolk
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Lewis, Kovac, Coggs

DEPARTMENT OF ADMINISTRATION, POLICE DEPARTMENT

Create a new SEED pilot program Special Fund in the Department of Administration with funding of \$100,000. Offset by reducing overtime and computer replacement in the Police Department for a total of \$100,000. Intent of the amendment is to create a universal basic income program based on the Stockton model.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
	SPECIAL FUNDS				
	Immediately following the line:				
110.6-14	"Small Business Capacity Building**"	--	--	--	--
	Insert the following title and amount:				
	"SEED pilot program"	--	--	--	\$+100,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	-\$50,000
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$21,000
	SPECIAL FUNDS				
270.23-20	Computer Replacement Program*	--	--	\$274,800	-\$50,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	+\$21,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+100,000	\$+100,000	\$+0.004

AMENDMENT INTENT

This amendment will add \$100,000 to a new Street Prostitution Partner Patrol special fund in the Department of Administration. The Director of the Department of Administration shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. It is the intent of the Common Council to earmark \$100,000 in future Community Development Block Grant award funding to supplement the program.

BACKGROUND

1. Milwaukee has often been considered a hotspot for human and sex trafficking; a 2018 report estimated that 340 children and young adults were victims of sex trafficking in Milwaukee over a four-year period.
2. There were 46 citations issued for loitering-soliciting prostitute in 2018, compared to 84 in 2018. In 2019, only 25 such citations were issued Jan 1 – Sept 30.
3. The City of Milwaukee has taken steps in recent years to reduce street prostitution, including targeted sting operations, indicating the name of the City’s “john” ordinance, “loitering-soliciting prostitute”, on citations, and increasing the penalty for loitering-soliciting prostitute from \$500 to \$5,000.
4. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
5. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
6. Reduced sworn strength will negatively impact the Police Department’s service levels in 2020, including participation in investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

DISCUSSION

1. This amendment adds \$100,000 in tax-levy funding to the Department of Administration operations budget to support a new Street Prostitution Partner Patrol program.
2. The intent of the amendment is to provide funding for the Department of Administration to establish a program contracting with private and community organizations to supplement patrols and monitoring of high-prostitution areas in the months of April-September.
3. The Director of the Department of Administration shall collaborate with the Police Chief in preparing an expenditure plan, which shall be submitted to the Common Council for approval.
4. The intent of the Common Council is to earmark \$100,000 in future Community Block Grant Development award funding to supplement the Street Prostitution Partner Patrol program.

EFFECT

1. The budget effect of this amendment is \$+100,000.
2. The tax-levy effect of this amendment is \$+100,000, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper, Lewis

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

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

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

By Ald. Stamper, Lewis

DEPARTMENT OF ADMINISTRATION

Add \$100,000 to a new Street Prostitution Partner Patrol special fund in the Department of Administration. Add a footnote stating Administration Director shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. It is the intent of the Common Council to earmark \$100,000 in future CDBG award funding to support this program.

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

Operating Budget	\$+100,000	\$+100,000	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.6-14	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR				
	SPECIAL FUNDS				
	Immediately following the line: "Small Business Capacity Building**"	--	--	--	--
	Insert the following title and amount: "Street Prostitution Partner Patrol (A)"	--	--	--	\$+100,000
	Immediately following the line: "Street Prostitution Partner Patrol (A)"	--	--	--	--
	Insert the following footnote: "(A) The Administration Director shall collaborate with the Police Chief to submit an expenditure plan for approval to the Common Council. The intent of the Common Council is to earmark \$100,000 in future CDBG award funding to support this program."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 11

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

FOOTNOTE INTENT

The Director of the Department of Administration shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools, and City departments to implement a One Milwaukee initiative to explore intergovernmental cost- and service-sharing arrangements.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Hamilton, Stamper, Coggs, Lewis

COMMITTEE VOTE: (4-0-1 Ex) In Favor: Ald. Coggs, Lewis, Murphy, Stamper
Opposed: None
Excused: Ald. Perez

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

By Ald. Hamilton, Stamper, Coggs, Lewis

DEPARTMENT OF ADMINISTRATION

Add a footnote to the Administration Director position in the Department of Administration, directing that the Administration Director shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools and City departments in implementing a One Milwaukee initiative. The One Milwaukee initiative will explore intergovernmental cost- and service-sharing arrangements. The Administration Director shall present a report on the initiative to the Common Council 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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-6	Insert the footnote designator "(C)" on the following line: Administration Director (Y)	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Administration Director shall collaborate with representatives of Milwaukee County, Milwaukee Public Schools and City departments in exploring intergovernmental cost- and service-arrangements, for a One Milwaukee initiative. The Director shall present a report to the Common Council on the initiative within six months."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 12

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

FOOTNOTE INTENT

The City Assessor shall implement a program to contact tenants of commercial tax-exempt buildings regarding their interest in participating in the City's Fair Share PILOT program.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis, Stamper

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Lewis, Stamper

ASSESSOR'S OFFICE

Add a footnote directing the Commissioner of Assessments to implement a program to contact tenants of commercial tax exempt buildings regarding interest in participating in the City's Fair Share PILOT program.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
120.1-6	Insert the footnote designator "(B)" to the line: "Commissioner of Assessments (D)(E)(Y)"				
120.3-4	Immediately following the line: "Assessments as a Project Leader or Lead Property Appraiser."				
	Insert the following footnote: "(B) The Commissioner of Assessments shall implement a program to contact tenants of commercial tax exempt buildings regarding interest in participating in the City's Fair Share PILOT program"				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 15

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

FOOTNOTE INTENT

The Commissioner of City Development shall present a plan to the Common Council for increasing participation in, and creating successful outcomes for, the Earn & Learn program.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of Department of City Development to present a plan to the Common Council to improve participation and successful outcomes of the Youth Earn and Learn 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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(C)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(C) The Commissioner of Department of City Development shall present a plan to the Common Council for improving the participation in and successful outcomes of the Youth Earn and Learn program"				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 16

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

FOOTNOTE INTENT

The Commissioner of City Development shall present recommendations to the Common Council on alternative housing models for development that lead to permanent affordability and community ownership.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Perez, Stamper, Lewis, Hamilton

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Perez, Stamper, Lewis

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of the Department of City Development to present recommendations to the Common Council on implementing alternative housing models for development that lead to permanent affordability and community ownership.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(D)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(D) Commissioner of the Department of City Development shall present recommendations to the Common Council on implementing alternative housing models for development that lead to permanent affordability and community ownership"				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 17

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

FOOTNOTE INTENT

The Commissioner of City Development shall implement a plan for identifying landlords with a history of eviction abuse and excluding them from purchasing City-owned properties.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper, Lewis

DEPARTMENT OF CITY DEVELOPMENT

Footnote directing the Commissioner of City Development to implement a plan to prevent landlords with a history of eviction abuse from purchasing City-owned properties.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(F)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(F) The Commissioner of City Development shall implement a plan to prevent landlords with a history of eviction abuse from purchasing City-owned properties."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 18

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT MAYOR'S OFFICE	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (4-0-1 Ex) In Favor: Ald. Coggs, Lewis, Murphy, Stamper
Opposed: None
Excused: Ald. Perez

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs

MAYOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT

Insert footnote directing the Mayor's Office and the Department of City Development to report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES OFFICE OF THE COMMISSIONER				
140.3-9	Insert the footnote designator "(B)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the line: "(A) Positions authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: (B) The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention."				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
240.1-7	Insert the footnote designator "(B)" to the line: "Chief of Staff (Y)"	--	--	--	--

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

By Ald. Coggs

MAYOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
240.2-12	<p>Immediately following the line: "NON-O&M FTES"</p> <p>Insert the following footnote: (B) The Mayor's Office and the Department of City Development shall report to the Common Council a plan for leveraging corporate contact opportunities during the Democratic National Convention."</p>	--	--	--	--

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 19

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

FOOTNOTE INTENT

The Commissioner of City Development shall present a plan to the Common Council for requiring a developer to be responsible for the monitoring and maintenance of a City-owned property being held off the market for potential development.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (4-0-1Ex) In Favor: Ald. Coggs, Lewis, Murphy, Stamper
Opposed: None
Excused: Ald. Perez

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

A footnote directing the Commissioner of Department of City Development to present a plan to the Common Council for requiring developers to be responsible for the monitoring and maintenance of City-owned properties being held off the market for potential development.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(G)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following lines: "(G) The Commissioner of Department of City Development shall present a plan to the Common Council to require developers to be responsible for monitoring and maintenance of City-owned properties held off the market for potential development."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 20**

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

FOOTNOTE INTENT

The Commissioner of Public Works and the Commissioner of City Development shall establish a plan for minimizing disruptions to local businesses during street construction projects.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF PUBLIC WORKS

A footnote directing the Commissioner of City Development and Commissioner of Public Works to establish a plan for minimizing disruptions to local businesses during street construction.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(H)" to the line: "Comm.-City Devel. (X)(Y)"				
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."				
	Insert the following lines: "(H) The Commissioner of City Development and the Commissioner of Public Works shall establish a plan for minimizing the disruption to local businesses during street construction."				
	DPW ADMINISTRATIVE SERVICES DIVISION				
	SALARIES AND WAGES				
300.1-7	Insert the footnote designator "(H)" to the line: "Commissioner-Public Works (X)(Y)"				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Coggs

Item 20

TYPE THE DEPARTMENT/FUND/ETC. HERE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
300.3-17	<p>Immediately following the lines: "NON-O&M FTE'S"</p> <p>Insert the following lines: "(H) The Commissioner of City Development and the Commissioner of Public Works shall establish a plan for minimizing the disruption to local businesses during street construction."</p>				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT COMMON COUNCIL-CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment creates a \$10,000 Central City Economic Development Commission special fund in the Common Council-City Clerk’s office. This funding is offset by reducing the Department of City Development Milwaukee 7 special fund by \$5,000 and the Economic Development Marketing special fund by \$5,000.

BACKGROUND

1. Lifting the City of Milwaukee economically as a whole must include equal and equitable investment in the central city.
2. A new Central City Economic Development Commission is expected to provide recommendations for achieving equal and equitable economic investment in the central city of Milwaukee.
3. This new Commission will require funding to carry out its activities.

DISCUSSION

1. This amendment provides \$10,000 for a Central City Economic Development special fund in the Common Council-City Clerk’s office. It is expected that funds will be used to support the commission’s activities and meetings.
2. The funding is offset by reducing \$5,000 each from two Department of City Development special funds, Milwaukee 7 and Economic Development Marketing.

EFFECT

This is a balanced budget amendment with no impact on the budget, tax levy or property tax rate.

ORIGINAL SPONSOR(S): Ald. Stamper

COMMITTEE VOTE: (3-0-1 Ab-1 Ex) In Favor: Ald. Murphy, Perez, Stamper
Opposed: None
Abstain: Ald. Lewis
Excused: Ald. Coggs

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

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

By Ald. Stamper

CITY DEVELOPMENT, COMMON COUNCIL-CITYCLERK,

Create a \$10,000 Central City Economic Development Commission Special Fund in the Common Council-City Clerk's office. Offset the increase by reducing DCD Milwaukee 7 Special Fund by \$5,000 and the Economic Development Marketing Special Fund by \$5,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
140.9-4	Economic Development Marketing*	--	--	\$40,000	\$-5,000
140.9-5	Milwaukee 7 Contribution*	--	--	\$20,000	\$-5,000
	COMMON COUNCIL-CITY CLERK				
	Immediately following the line:				
160.7-23	"Hip-Hop Week MKE Fund*"	--	--	--	--
	Insert the following line and amount:				
	"Central City Economic Development Commission"	--	--	--	\$+10,000

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 24

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

FOOTNOTE INTENT

The City Clerk shall collaborate with the Department of City Development on establishing a yard signage program to market the sale of City-owned properties.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

COMMITTEE VOTE: (4-0-1 Ex) In Favor: Ald. Coggs, Lewis, Murphy, Perez
Opposed: None
Excused: Ald. Stamper

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Lewis

COMMON COUNCIL-CITY CLERK

Add a footnote to the position of City Clerk stating that the City Clerk shall collaborate with the Department of City Development on establishing a yard signage program to market the sale of City-owned properties.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
160.1-7	Insert the footnote designator "(C)" to the line: "City Clerk (Y)"	--	--	--	--
160.5-19	Immediately following the line: "accordance with the labor contract agreement."	--	--	--	--
	Insert the following footnote: "(C) The City Clerk will collaborate with the Department of City Development to establish a yard signage program to market the sale of City-owned properties."				

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

AMENDMENT INTENT

This amendment will provide \$10,245 in funding for a Baby Changing Station Special Fund in DPW-Infrastructure to install changing stations in restrooms in City libraries and clinics. The cost will be offset by reducing the Department of Employee Relations operating budget by \$5,245 and reducing the Comptroller’s operating budget by \$5,000.

BACKGROUND

1. The Baby Changing Station Special Fund was created in 2019 in the Department of Public Works Infrastructure Services Division. It received \$8,000 of funding.
2. Baby changing stations were constructed at the following locations in 2019.

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

3. 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 additional funding to continue the installation of baby changing tables for the restrooms most used by the public throughout City

government buildings. Funding in 2020 will be directed primarily to libraries and health clinics.

2. This amendment will reduce the Comptroller's Professional Services account by \$5,000. This represents a reduction of 6.3%.
3. This amendment will also reduce the IT Technology Services account in DER by \$5,245. The reduction is intended to be from the Employee Benefits section of DER. Although this amendment will reduce the Employee Benefits Section's IT Technology Services, there will still be approximately \$2,000 more in that account than in 2019.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Johnson, Kovac, Stamper, Perez

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Johnson, Kovac, Stamper, Perez

COMPTROLLER, DEPARTMENT OF EMPLOYEE RELATIONS, DPW-INFRASTRUCTURE SERVICES DIVISION

Provide \$10,245 in funding for a Baby Changing Station Special Fund in Department of Public Works Infrastructure to install changing stations in restrooms in City libraries and clinics. Offset by reducing Department of Employee Relations operating budget by \$5,245 and reducing the Comptroller Office's operating budget by \$5,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMPROLLER				
	OPERATING EXPENDITURES				
170.5-13	Professional Services	--	--	\$80,000	\$-5,000
	DEPARTMENT OF EMPLOYEE RELATIONS				
	OPERATING EXPENDITURES				
190.8-9	Information Technology Services	--	--	\$25,245	\$-5,245
	DPW- INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	SPECIAL FUNDS				
310.31-19	Baby-Changing Station Special Fund*	--	--	\$0	\$+10,245

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 28A

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

FOOTNOTE INTENT

The Health Commissioner will coordinate with the Director of Employee Relations to provide trauma-informed care training for all City employees routinely assigned to call center-type duties.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis, Stamper

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Lewis, Stamper

HEALTH DEPARTMENT

Insert a footnote instructing the Health Commissioner to coordinate with the Director of Employee Relations to provide trauma-informed care training for all City employees routinely assigned to call center-type duties.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES AND WAGES				
220.3-9	Insert the footnote designator "(B)" to the line: "Commissioner - Health (X) (Y)"	--	--	--	--
220.4-25	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(B) The Health Commissioner will coordinate with the Director of Employee Relations to provide Trauma - informed care training to all City employees routinely assigned to call center-type work."				

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

FOOTNOTE INTENT

The Employee Relations Director shall collaborate with the Employees' Retirement System and the Budget and Management Division to investigate and report the impacts of employee turnover on the City's pension funding and liabilities.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

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

By Ald. Coggs, Lewis

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to collaborate with the Employee Retirement System and the Budget and Management Division to investigate and report the impacts of employee turnover on the City's pension funding and liabilities.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(C)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(C) The Director of Employee Relations shall collaborate with the Employee Retirement System and the Budget and Management Division to investigate and report the impact of employee turnover on the City's pension funding and liabilities"				

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

FOOTNOTE INTENT

The Employee Relations Director shall implement regular “Stay Interviews” with City employees to investigate job satisfaction.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

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

By Ald. Coggs, Lewis

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Employee Relations Director to implement regular "Stay Interviews" with City employees to investigate job satisfaction.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Director of Employee Relations shall implement regular "Stay Interviews" with City employees"				

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

FOOTNOTE INTENT

The Department of Employee Relations shall report annually to the Common Council on implementation and results of employee exit interviews.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis, Stamper

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

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

By Ald. Coggs, Lewis, Stamper

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote requiring that the Director of Employee Relations shall report annually to the Common Council on the implementation and results of employee exit interviews.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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 Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(D) The Director of Employee Relations shall report annually to the Common Council on the implementation and results of employee exit interviews"				

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

FOOTNOTE INTENT

The Director of the Department of Employee Relations shall present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on-the-job training.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Stamper, Lewis, Coggs

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

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

By Ald. Stamper, Lewis, Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

The Director of Employee Relations shall present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on the job training.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(E)" to the line: "Employee Relations Dir. (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(E) The Director of Employee Relations shall present a report to the Common Council on strategies for reducing educational barriers to City employment in favor of providing more robust on the job training."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 33

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

FOOTNOTE INTENT

The Fire and Police Commission shall provide quarterly reports to the Common Council on 9-1-1 call wait times, as well as activities, training, and initiatives to reduce 9-1-1 call wait times.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Perez, Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper, Perez, Lewis

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to provide quarterly reports to the Common Council on 9-1-1 call wait times, as well as activities, training, and initiatives to reduce 9-1-1 call wait times.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-6	Insert the footnote designator "(A)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--		--	
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--		--	
	Insert the following footnote: "(A) The Fire & Police Commission Executive Director shall provide quarterly reports on 9-1-1 call wait times and activities, trainings, and initiatives to reduce wait times."				

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

FOOTNOTE INTENT

The Fire and Police Commission shall collaborate with the Police Department on initiatives to reduce overtime expenditures.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

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

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department on initiatives to reduce overtime expenditures.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
200.1-6	Insert the footnote designator "(B)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--		--	
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--		--	
	Insert the following footnote: "(B) The Fire & Police Commission Executive Director shall collaborate with the Police Department on initiatives to reduce overtime expenditures."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 35

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

FOOTNOTE INTENT

The Executive Director of the Fire and Police Commission shall collaborate with the Police Department and the Health Department to present a plan to the Common Council for information-sharing following a critical incident.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis, Stamper

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

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

By Ald. Coggs, Lewis, Stamper

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to collaborate with the Police Department and the Health Department to present a plan to the Common Council for information-sharing following a critical incident.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-6	Insert the footnote designator "(C)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(C) The Fire & Police Commission Executive Director shall collaborate with the Police Department and Health Department to present a plan to the Common Council for information sharing following a critical incident."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	+\$25,065	+\$25,065	+\$0.001

AMENDMENT INTENT

This amendment adds funding for an additional 0.5 FTE Recruiter in the Fire & Police Commission, adding +\$25,065 to the tax levy.

BACKGROUND

1. Currently, the Fire and Police Commission has only one Recruiter.
2. Fire and Police Commission Recruiters are responsible for seeking out a diverse and highly qualified pool of candidates.
3. An additional Recruiter would allow the Fire and Police Commission to do more recruiting and develop a better recruiting strategy.

DISCUSSION

1. This amendment adds position authority for .5 additional FTE Recruiters for the Fire and Police Commission, bringing the total number of Recruiters to 1.5 FTEs.
2. In addition to attending events and job fairs like the current Recruiter, this new Recruiter will work with colleges and high schools to help the Fire and Police Commission recruit a better quality of candidate and help prepare candidates earlier in the application process.
3. Each Recruiter will specialize in either Fire or Police recruiting, allowing them to be more efficient and impactful with their time.
4. The proposed 2020 salary for the current Recruiter is \$55,058.
5. The current Recruiter has been in the position since 2015.

EFFECT

1. The budget effect of this amendment is +\$25,065.
2. The tax-levy effect of this amendment is +\$25,065, for a tax-rate impact of +\$0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy, Perez, Lewis, Stamper, Coggs

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

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

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

By Ald. Murphy, Perez, Lewis, Stamper, Coggs

FIRE AND POLICE COMMISSION

Add position 0.5 FTE and funding for an additional recruiter in the Fire & Police Commission.

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

Operating Budget

\$+25,065

\$+25,065

\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-18	Recruiter (X)	1	+1	\$55,058	\$+25,065
200.2-18	O&M FTE'S	20.40	+0.50	--	--
200.3-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$519,551	\$+10,026
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-10,026

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

FOOTNOTE INTENT

The Executive Director of the Fire and Police Commission shall ensure that recruiting activities for the Fire Department cadet program only take place within the City of Milwaukee in order to increase the hiring of Milwaukee residents in the cadet program.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Stamper

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

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

By Ald. Stamper

FIRE AND POLICE COMMISSION

Insert a footnote directing the Executive Director of the Fire & Police Commission to ensure that recruiting activities for the Fire Cadet program shall take place only within the City of Milwaukee.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
200.1-6	Insert the footnote designator "(D)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(D) The Fire & Police Commission Executive Director shall ensure that recruiting activities for the Fire Cadet program take place only within the City of Milwaukee."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 40

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

FOOTNOTE INTENT

The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 31, 2019

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT, POLICE DEPARTMENT

Insert a footnote directing the Commissioner of Health and Chief of Police to prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT - OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	COMMISSIONER'S OFFICE				
220.3-9	Insert the footnote designator "(A)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee."				
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(A)" on the following line: Chief of Police (Y)	--	--	--	--
270.19-23	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Commissioner of Health and the Chief of Police shall prepare a plan for partnering to leverage City resources to reduce violence in Milwaukee."				

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

FOOTNOTE INTENT

The Commissioner of Health shall report to the Common Council a plan and timeline for implementing client electronic healthcare records.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Lewis

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

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

By Ald. Coggs, Lewis

HEALTH DEPARTMENT

Insert a footnote directing the Commissioner of Health to report to the Common Council a plan and timeline for implementing a client electronic healthcare records system.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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 - OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	COMMISSIONER'S OFFICE				
220.3-9	Insert the footnote designator "(B)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.4-25	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(B) The Commissioner of Health shall report to the Common Council a plan and timeline for implementing a client electronic healthcare records."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+760,600	\$+760,600	\$+0.028
	\$+0	\$+0	\$+0.000
	\$+5,000	\$+5,000	\$+0.001
	\$+0	\$+0	\$+0.000
	<u>\$+415,600</u>	<u>\$+415,600</u>	<u>\$+0.015</u>
	\$+1,181,200	\$+1,181,200	\$+0.043

AMENDMENT INTENT

This amendment:

1. Provides \$240,000 for a new Health Department Birthing Moms Pilot Project.
2. Provides \$20,000 for a new Trauma Informed Care marketing campaign.
3. Provides \$300,000 for the Violence Interruption Special Purpose Account.
4. Adds \$48,669 for a new Healthy Food Access Coordinator.
5. Provides \$100,000 for a new Participatory Budget Special Purpose Account to give residents a voice in City violence prevention funding.
6. Provides \$72,000 to supplement the hourly wages of Earn and Learn Summer Youth Internship Program participants.
7. Adds four FTEs for Operations Driver Workers and operating funds in the Department of Public Works – Operations Division to restore biweekly street sweeping service in the Combined Sewer Area.
8. Provides \$110,000 to purchase additional litter cans.
9. Adds \$110,000 to implement Reckless Driving Task Force recommendations.
10. Creates an Emergency Housing capital program of \$300,000 with borrowing.

To offset these costs for a balanced amendment, this amendment also:

1. Shifts \$240,000 in cash revenues from the Lead Service Replacement program to the General Fund, and replaces the cash revenues with new borrowing to maintain the same level of funding for lead service replacements.
2. Eliminates the \$110,000 BublR special fund in Transportation and increases the Transportation Fund transfer to the General Fund by \$110,000.
3. Increases the Stormwater Fee by an additional 1.15% and increases the Sewer Maintenance Fund Transfer to the General Fund by \$415,600.
4. Reduces general obligation borrowing for Police Vehicles by \$300,000.
5. Reduces the Police Overtime budget by \$545,669.

The intent is to have the Comptroller recognize \$765,600 of revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenue, the tax levy impact will be as stated.

BACKGROUND

1. The Health Department has distributed 4,795 water filters through its clinics, at health events and in response to requests from residents. The Department does not currently have a program specifically designed to distribute free water filters and education kits on lead-poisoning hazards to birthing moms prior to their hospital discharge.
2. The Health Department's 2020 Proposed Budget allocated \$150,000 for water filters distribution. At an average cost of \$60 per filter, the Department will be able to distribute 2,500 filters city-wide in 2020. The Department distributed 1,605 water filters in 2019 through September.
3. Police officers are the most significant first responders to violent and catastrophic events that affect children's lives, but have frequently lacked both the specialized training and the necessary partnerships and support from mental health resources to meaningfully respond to the children exposed to violence.
4. Mental health professionals and support services are unlikely to come into contact with the vast majority of children "at risk" of developing negative outcomes as a result of exposure to violence at the time when early intervention can make a critical difference in those children's lives.
5. Milwaukee's Crisis Response-Trauma Informed Care Counseling is a partnership between the Milwaukee Police Department and Milwaukee County Behavioral Health Division - Wraparound Milwaukee, to refer children who have witnessed traumatic events to a Mobile Urgent Treatment Team for assistance.
6. The parents of children who have witnessed traumatic events and are referred for trauma-informed care counseling may not be aware of the potential harm of witnessing such events, the importance of seeking counseling for their children and the availability of such services.
7. The Office of Violence Prevention's 414 LIFE initiative trains local residents in priority neighborhoods outlined in the Blueprint for Peace as violence interrupters. These violence interrupters seek to prevent violence by mediating conflicts likely to result in gun violence or other serious injury. Since November, 2018, interrupters have been credited with defusing 65 potentially violent conflicts. Through a partnership with local hospital emergency departments, violence interrupters have engaged with 85 survivors of gun violence to support their recovery, address concerns related to re-injury and prevent potentially violent retaliation. The 414 LIFE program uses proactive street outreach, targeted case management and conflict mediation to short-circuit violence. A key element to the program's success is identifying and engaging of individuals at highest risk of becoming victims or perpetrators of gun violence.
8. Employing a public health approach, the Office of Violence Prevention's Blueprint for Peace focuses on prevention of violence before it occurs, as well as intervention efforts after violence has occurred to reduce its impact and prevent future

perpetration and victimization. This approach is separate but complementary to the criminal justice system's efforts to reduce violence through enforcement and suppression strategies.

9. While the Health Department educates pregnant women and young families on the benefits of a healthy diet, and promotes healthy eating habits among young families through various programs, the Department does not currently have a program specifically designed to facilitate ready access to healthy foods or to eliminate food deserts.
10. Participatory budgeting empowers city residents to decide together how to use public money. The process strengthens democratic practices, helps build a strong community and helps make a budget more equitable and effective.
11. The Summer Youth Internship Program (SYIP) component of Earn and Learn is a specialized work opportunity where youth are assigned to various work assignments in departments within City government. SYIP participants receive a subsidized wage rate of \$8.75 per hour for 20 hours each week, for a maximum of 160 hours.
12. The City has established a Service Contract living wage, which is intended to ensure that individuals are paid a living wage through contracts with the City. The Service Contract living wage is based on the average of the U.S. Department of Health and Human Services most recent poverty guideline for a family of 3 and a family of 4, as adjusted by the City Clerk annually. The current Service Contract living wage is \$11.32 per hour, well above the SYIP wage rate of \$8.75 per hour.
13. Street-sweeping schedules vary by season. Sweeping is not performed in the winter when water used during sweeping could create icing hazards. To clear road debris after the winter season, the Department has a "heavy sweep" period. This typically begins in mid-March and lasts for 6 weeks. For the rest of the year, areas outside the Combined Sewer Area are swept once per month. Most of the Combined Sewer Area is swept biweekly. The downtown area, which is in the Combined Sewer Area, is swept weekly. During the regular summer sweep schedule, the Department staffs 18 shifts per day. Three shifts start at 10 pm, 5 shifts start at 2 am and 10 shifts start at 7:00 a.m.
14. The 2020 Proposed Budget reduces the frequency of street sweeping in the combined sewer area from biweekly to once per month. Reducing street sweeping frequency in the combined sewer area could result in higher sewer-cleaning costs because more solids and debris will enter the sewer system, potentially leading to more blockages, more calls for service and more backwater complaints.
15. Debris in the roadway can create hazards for vehicular traffic, especially motorcycles and bicycles. A reduction in sweeping frequency will allow larger amounts of debris and litter to accumulate, creating a greater hazard for vulnerable users. Accumulated debris is also unsightly.
16. A reduction in scheduled sweeping may lead to an increase in on-call sweeping. With reduced staffing, it will be difficult for the Department of Public Works – Operations Division to perform on-call sweeping while maintaining sweeping service city-wide.

- 17.** The purchase price of each green, 40-gallon, metal litter container is approximately \$400. A standard, 95-gallon wheeled, domed-lid plastic cart costs approximately \$195.
- 18.** DPW currently services 1,150 litter containers. Approximately 180 are the 40-gallon metal containers; the remainder are 95-gallon plastic carts. The average annual servicing cost for litter containers is \$530 per container.
- 19.** Servicing litter containers is more time-consuming and less efficient than collecting residential carts. The green metal containers are more labor-intensive to service. Unlike the plastic carts, which can be wheeled to the back of the truck and mechanically lifted, the metal containers must be serviced entirely by hand. The scattered location of litter containers increases travel time between collections.
- 20.** The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit-and-run crashes increased 72%.
- 21.** The City-County Carjacking and Reckless Driving Task Force was established in 2018 to address the prevalence of carjacking and reckless driving in the city and county and to make recommendations and implement policies to reduce carjacking and reckless driving incidents.
- 22.** Preliminary recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee include:
 - a. Coordinating traffic signals at or below the speed limit to reduce the opportunities and incentive for speeding, lane and pavement narrowing, road diets, pedestrian safety treatments (refuge islands and curb extensions that visually and physically narrow streets).
 - b. Providing separate and protected space for people walking and biking, installing pedestrian traffic signals like Rectangular Rapid Flash Beacons (RRFB), Pedestrian Hybrid Beacons, or Pedestrian Beacons, and installing speed humps on a neighborhood-wide basis.
 - c. Expanding traffic safety public education and outreach campaigns, driver safety courses, driver education and safety programming in Milwaukee Public Schools, and funding programs, such as the Credible Messenger, Roca, and UCAN, that are effective in addressing the root cause of the behaviors that lead to reckless driving and carjacking.
- 23.** In some cases, the families of children with elevated blood lead levels must be removed from their homes on a temporary/emergency basis while remediation activities take place.
- 24.** While the Health Department's efforts to curb the incidence and spread of sexually transmitted infections, and address domestic violence and sexual assault, sometimes provides services to individuals who may be trapped in the sex-trade industry, the Health Department does not have a program specifically directed to providing services to persons engaged in prostitution or being trafficked in the sex-trade.

- 25.** In 2020, the City will receive a one-time payment of \$2.5 million as part of the agreement to sell water to Waukesha.
- 26.** The 2020 Proposed Budget allocates this cash revenue to funding replacement of privately-owned lead service water lines.
- 27.** Bublr Bikes is a docked bike share system which was launched in 2014. The system is operated by Midwest Bikeshare, Inc., a non-profit company. 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.
- 28.** The annual operating cost for a 15-dock station with 8 bikes is \$17,000. According to the City's 2016 Agreement with Midwest Bikeshare, Inc., Bublr shall be solely responsible for funding the costs of operating the Bublr bike share system through a combination of user fees, advertising, sponsorships, and charitable contributions.
- 29.** An amendment to the 2019 Budget provided \$2,000 per station, or \$110,000, from Transportation Fund retained earnings to support operation of the Bublr Bikes docked bike share system. The 2019 Budget funding was described at the time as a one-time measure needed to fill a funding gap in the Bublr Bikes program to permit continued operation.
- 30.** The 2020 Proposed Budget includes the same amount, \$110,000, to continue subsidizing operation of the Bublr Bikes docked bike share system. According to Midwest Bikeshare, \$2,000 per station covers approximately 12% of the operational cost per station.
- 31.** The City instituted a Stormwater Management Fee of \$8 per quarter in 2006. The Stormwater Management Fee in 2019 was \$21.41 per quarter. The proposed fee for 2020 is \$22.05 per quarter, an increase of 3% from 2019.
- 32.** The 2020 Proposed Budget includes \$17,850,000 for Police Department Overtime (excludes Contract-Reimbursed Overtime), an increase of \$2.8 million (18.8%) from the amount included in the 2019 Budget, and \$750,000 more than the amount requested by the Department for 2020.
- 33.** While the Police Department Overtime included in the 2020 Budget is a significant increase from previous budgets, the amount is in line with actual expenditures in 2016 (\$18.9 million), 2017 (\$18.6 million), 2018 (\$18.8 million) and projections for 2019.
- 34.** Police vehicles were included in the Police Department's capital budget for the first time in 2018. The Department received \$3.9 million in 2018 and in 2019. \$3.8 million is proposed for 2020.
- 35.** The Police Department's fleet includes nearly 300 patrol vehicles, 32 conveyance vehicles and 56 motorcycles. The Department's fleet also includes detective vehicles, sergeant vehicles, and undercover vehicles. Excluding specialty vehicles, there are approximately 800 vehicles in the Department's fleet.
- 36.** Proposed funding in 2020 for Police vehicles is for 50 patrol cars, 5 conveyance vehicles and 10 motorcycles. The vehicle availability goal for police vehicles is 95%.

As recently as 2012, when the average age of squad cars was 6.2 years, DPW Operations was able to meet that goal. After 2012, the number of vehicles purchased annually declined. By 2016, the average age had risen to 8.3 years and vehicle availability had fallen to 90%. In 2018, the first year that capital funding was used to purchase vehicles, availability rose slightly, to 92.7%. The removal of capital funding support for vehicle purchases could cause availability to decline again.

37. The number of patrol vehicles lost each year to accidents or excessive repair costs has increased. In 2017, 37 patrol vehicles were lost to accidents. In 2018, 60 were lost, and 39 have been lost so far in 2019. The replacement of vehicles damaged in accidents, which may not be the oldest cars in the fleet, consumes funding that would otherwise be spent retiring older cars that have reached the end of their service lives.

DISCUSSION

1. This amendment provides \$240,000 to the Health Department to implement the Birthing Moms Pilot Project. This program will distribute free water filters and education kits on lead-poisoning hazards to birthing moms who live in areas of the city where lead water service connections are common, and with high concentrations of reported elevated blood-lead levels in children under 6, prior to each mother's discharge from the hospital.
2. If the cost to provide water filters and education kits about lead-poisoning hazards to birthing moms before discharge from the hospital is \$100 per mom, the \$240,000 allocated to the Birthing Moms Pilot Project program will serve approximately 2,400 moms.
3. This amendment provides \$20,000 for the Health Department to undertake a marketing campaign to educate the public about the benefits and availability of Trauma Informed Care Counseling. It is the expectation that increased public awareness will result in increased acceptance of referrals for Trauma Informed Care Counseling for children who have witnessed traumatic events.
4. This amendment provides \$300,000 for the Office of Violence Prevention's 414 LIFE Initiative to maintain the pace of violence interrupter training and implementation.
5. This amendment adds position authority and \$48,669 in funding for a Healthy Food Access Coordinator in the Health Department. The new position is expected to improve access to healthy foods for Milwaukee residents and develop strategies to eliminate food deserts in the city.
6. This amendment creates a new \$100,000 Pilot Participatory Budget Program that allows residents to have a voice in how the City allocates funds in the 2020 City Budget for violence prevention.
7. Funds in this program will be allocated based on the results of a survey conducted by the City Clerk's Office. The City Clerk's Office shall present an expenditure plan to the Common Council for approval.

8. This amendment provides \$72,000 for a new Earn and Learn special fund. This funding is expected to be sufficient to fund the incremental cost of raising the hourly wages of 130 Summer Youth Internship Program participants from \$8.75 per hour to the City's current Service Contract living wage, \$11.32 per hour, for the duration of a 20-hours-per-week, 8-week program.
9. This amendment adds four FTEs of Operations Driver Workers and necessary operating funds to the Department of Public Works – Operations Division to restore biweekly street sweeping in the Combined Sewer Area. It is expected that restoring the existing street sweeping schedule will prevent sewer cleaning costs from increasing and prevent additional debris from accumulating in roadways.
10. This amendment provides \$110,000 for purchasing an additional 275 40 gallon litter containers. It is expected that the placement of additional litter containers city-wide will discourage littering and improve the city's appearance.
11. This amendment includes only the cost of purchasing the litter containers. There is no funding for the collection or disposal of garbage.
12. As part of the budget process, the Common Council regularly passes legislation establishing the Stormwater Management Fee for the upcoming year.
13. This amendment would raise the Stormwater Management Fee by an additional 1.15% over the 3% increase included in the 2020 Proposed Budget. This would raise the Stormwater Fee to approximately \$22.30 per quarter, increasing the annual bill for an average property owner by \$1 over the 2020 Proposed Budget amount.
14. The increase to the Stormwater Management Fee is expected to offset the costs of restoring biweekly street sweeping in the Combined Sewer Area and the purchase of 275 litter cans.
15. This amendment adds \$110,000 to the Department of Public Works-Infrastructure budget to implement recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee.
16. This increase is offset by eliminating a \$110,000 special fund in the Transportation Fund budget to support operation of the Publr Bikes docked bike share system, and increasing the transfer from the Transportation Fund to the General Fund by \$110,000.
17. This amendment provides \$300,000 in General Obligation borrowing to create an Emergency Housing program. Emergency Housing could provide shelter for families that must be removed from residences with lead hazards, to provide emergency shelter for victims of prostitution and human trafficking, and to provide shelter for the homeless.
18. Borrowing authority for the Emergency Housing program is offset by reducing the Police Department vehicle replacement program by \$300,000. This is the cost of about 5 replacement squad cars.
19. The national standard for squad car replacement is 4 years. The average age of the squad cars in the Department's fleet is more than 3 years above the national

standard. If the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

20. This amendment reduces the \$17.85 million Police Department overtime budget by 3%, or \$545,669.
21. If the Chief of Police does not limit overtime expenditures in accordance with the reductions to the overtime budget, the City may need to supplement the Department's overtime budget with the Common Council Contingent Fund or with contingent borrowing.
22. Limiting overtime expenditures may be hampered by the proposed 60-officer reduction to the Police Department's average sworn strength in the 2020 Proposed Budget.
23. The intent is to have the Comptroller recognize \$765,600 of additional revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenue, the tax levy impact will be as stated.

EFFECT

1. The budget effect of this amendment is \$+1,181,200.
2. The tax-levy effect of this amendment is \$+1,181,200, for a tax-rate impact of \$+0.043 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Coggs, Hamilton, Lewis, Stamper, Perez, Rainey

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

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

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

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

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

Add \$240,000 to the Health Department for a Birthing Moms Pilot Project, \$20,000 for a Trauma Informed Care marketing campaign., and add position, FTE, and funding for a Healthy Food Access Coordinator, add four FTE for Operations Driver Workers and necessary operating funds in Public Works to restore biweekly street sweeping service in the Combined Sewer Area, create a Violence Interruption Special Purpose Account with \$300,000 in funding, create a Earn and Learn Special Fund in the Department of City Development with \$72,000 in funding, create a Participatory Budget Special Purpose Account with \$100,000 in funding with the intent of giving citizens a voice in City violence prevention funding, create a Reckless Driving Task Force Recommendations Special Fund in the Department of Public Works, increase litter can equipment budget by \$110,000 create an Emergency Housing capital program for lead displacement, homelessness, and prostitution with funding of \$300,000 in General Obligation borrowing. Offset new General Obligation borrowing by reducing Police Vehicle General Obligation borrowing. Offset the operating budget increases with a reduction in Police Overtime by \$545,669. Replace \$240,000 of cash revenues in the Lead Service Line Replacement Program with new borrowing. Eliminate the Publr 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 \$415,600 and increase the Sewer Maintenance Fund transfer to the General Fund by \$415,600. The intent is to have the Comptroller recognize \$765,600 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.	BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
--	-------------------------	---------------------------	--

Operating Budget	\$+760,600	\$+760,600	\$+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>\$+415,600</u>	<u>\$+415,600</u>	<u>\$+0.015</u>
Total Budget Impact	\$+1,181,200	\$+1,181,200	\$+0.043

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SPECIAL FUNDS				
140.9-7	Immediately following the lines: "Healthy Food Establishment Fund**"	--	--	--	--
	Insert the following title and amount: "Earn and Learn Supplementation"	--	--	--	\$+72,000

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

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

Item 42I

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL FUNDS				
160.7-23	Immediately following the line: "Hip-Hop Week MKE Fund**"	--	--	--	--
	Insert the following: "Pilot Participatory Budget Program"	--	--	--	\$+100,000
	HEALTH DEPARTMENT COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
220.12-8	Immediately following the line: Program Assistant I (X)	--	--	--	--
	Insert the following title and amount: "Healthy Food Access Coordinator"	--	+1	--	\$+48,669
220.15-15	O&M FTE'S	45.14	+1.00	--	--
220.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$774,684	\$+19,468
	SPECIAL FUNDS				
220.19-9	Immediately following the line: "Violence Prevention Initiative**"	--	--	--	--
	"Birthing Moms Pilot Project"	--	--	--	\$+240,000
	"Trauma Informed Care Marketing"	--	--	--	\$+20,000
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-545,669
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-229,181

Change totals, subtotals, and related amounts accordingly.

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

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.23-25	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
	Insert the following title and amount: "Reckless Driving Task Force Initiatives"	--	--	--	\$+110,000
	DPW-OPERATIONS DIVISION SANITATION SECTION SALARIES & WAGES FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
	OPERATING EXPENDITURES				
320.16-16	Other Operating Services (A)	--	--	\$13,066,019	\$+104,000
	Replacement Equipment				
320.17-10	Littercans	100	+276	\$39,881	\$+110,000

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

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

Item 42I

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.5-23	Immediately following the line: "Unemployment Compensation Fund"	--	--	--	--
	Insert the following line and amount: "Violence Interruption"	--	--	--	\$+300,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+129,073
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.3-2	Immediately following the line: "Housing Trust Fund" "Cash Revenues"	--	--	--	--
	Insert the following lines and amount: "Emergency Housing" "New Borrowing"	--	--	--	\$+300,000
	POLICE DEPARTMENT				
	Police Vehicles	--	--	--	\$-300,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.30-13	Lead Service Line Replacement Program (A) New Borrowing	--	--	\$1,500,000	\$+240,000
450.30-14	Cash Revenues			\$2,500,000	\$-240,000

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

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

Item 42I

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION 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	Bubl'r Bike Stations Operations*	--	--	\$110,000	\$-110,000
480.8-17	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	\$+110,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-10	Payment to General Fund*	--	--	\$23,000,000	\$+415,600
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,350,000	\$+300,000
570.1	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-300,000
570.1	12. Water Infrastructure.	--	--	\$1,500,000	\$+240,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 47

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

FOOTNOTE INTENT

The Chief of Police shall present a report to the Common Council on the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

COMMITTEE VOTE: (4-0-1Ex) In Favor: Ald. Coggs, Lewis, Murphy, Stamper
Opposed: None
Excused: Perez

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

By Ald. Coggs, Stamper, Lewis

POLICE DEPARTMENT

Insert a footnote directing the Chief of Police to report to the Common Council on the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	OFFICE OF THE CHIEF				
270.1-5	Insert the footnote designator "(B)" on the following line: "Chief of Police (Y)"	--	--	--	--
270.19-23	Immediately following the line: "NON- O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(B) The Chief of Police to will report to the Common Council the Police Department's strategy for educating hotel and other hospitality operators and staff on recognizing and reporting human trafficking during the Democratic National Convention."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 48A

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

FOOTNOTE INTENT

The Executive Director of the Fire and Police Commission is directed to expand trauma informed care training to all members of the Milwaukee Police Department.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs

FIRE AND POLICE COMMISSION

Insert a footnote directing the Fire and Police Commission Executive Director to expand trauma informed care training to all members of the Milwaukee Police Department.

<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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-6	Insert the footnote designator "(A)" on the following line: "Fire & Police Comm. Exec. Dir. (X)(Y)"	--	--	--	--
200.2-19	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Fire & Police Commission Executive Director is directed to expand trauma informed care training to all members of the Milwaukee Police Department."				

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

AMENDMENT INTENT

This amendment will restore the planned street lighting burn time reduction. The cost will be offset by reducing the Police Department’s Computer Replacement Program special fund.

BACKGROUND

1. The 2020 Proposed Budget reduces streetlight burn time by 10 minutes each morning. The proposed changes in streetlight burn time are expected to save \$240,000 annually in electricity costs.
2. Currently, the average time that streetlights go on is 7:14 pm. On average, they go off at 6:15 am.
3. On the current schedule, each streetlight will be on for approximately 4,052 hours per year. The expected annual energy usage is 48 million kilowatts.
4. The City’s electricity usage is on a Tariff ST-2 rate schedule, which has separate rates for peak and off-peak electricity use. Peak hours are from 6:00 am to 6:00 pm. Off-peak hours are from 6:00 pm to 6:00 am.
5. During peak hours, the City pays \$0.28449 per kilowatt hour. The Off Peak rate is \$0.05471 per kilowatt hour.
6. The department estimates that each minute of street lighting at the peak-rate costs \$67.43 per day. Each minute of off-peak street-lighting costs \$6.48.
7. Sunrise varies throughout the year between 5:11 am and 7:28 am. The earliest sunset is 4:16 pm, and the latest is 8:35 pm. The average time of sunrise and sunset is 6:24 am and 6:37 pm, respectively.
8. In 2001, burn time was reduced by 30 minutes per day. In 2007, burn time was increased by 15 each day for the two weeks following the end of daylight savings time. The 2009 Budget reduced evening burn time by 15 minutes.

DISCUSSION

1. The proposed reduction in burn time maximizes the savings by reducing electricity use primarily during the peak-rate period. During peak hours, the electricity rate is 420% greater than during off-peak hours. There are nearly 250 days each year where streetlights remain on during peak hours compared to approximately 110 days per year where streetlights would come on during peak hours.
2. Changes in streetlighting often prompt concerns about the negative effects of reduced lighting on traffic collisions, crime, and the fear of crime. Studies have shown that improved street lighting can have a positive effect on crimes such as burglary and theft. Generally, it does not reduce the incidence of violent crimes. The public perception that areas with reduced lighting have been devalued; may lower levels of community pride, leading to behavioral changes that influence crime.
3. With the widespread implementation of LED lighting, there is increased concern related to the health effects of light pollution. To date, there is no empirical evidence on whether the implementation of reduced street lighting has had any negative effects on public health outcomes.
4. The Computer Replacement Program special fund in the Police Department funds a 5-year replacement cycle for departmental computers. Many of the department's computers were running on unsupported operating systems. To address the situation, the Computer Replacement Program special fund was created to purchase computers and another special fund was created to lease the balance of the department's computers. Each year, approximately 1/5 of the department's computers are transitioned from lease to purchase. A reduction in purchasing authority will require the department to continue to lease some computers for another year. The \$210,000 decrease in the Police Department Computer Replacement special fund represents 75% of the funding available to purchase computers.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Murphy

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Murphy

POLICE DEPARTMENT, DPW-INFRASTRUCTURE SERVICES DIVISION

Restore planned street lighting burn time reduction. Offset with reduction to Police Department's Computer Replacement Program Special Fund.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
	SPECIAL FUNDS				
270.23-20	Computer Replacement Program*	--	--	\$274,800	\$-210,000
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
310.22-16	Reimburse Other Departments	--	--	\$4,070,000	\$+210,000

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

AMENDMENT INTENT

This amendment will restore position authority, but not funding, for 18 Community Service Office positions.

BACKGROUND

1. 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.
2. 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.
3. The starting salary for Community Service Officers is \$39,518.
4. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
5. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment restores position authority, but not funding, for 18 Community Service Officers.

EFFECT

Since this amendment does not appropriate funds, it has no effect on the budget, tax levy or tax rate.

ORIGINAL SPONSOR(S): Ald. Spiker

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

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

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

By Ald. Spiker

POLICE DEPARTMENT

Restore position authority for 18 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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	+18	--	--

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 62

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

FOOTNOTE INTENT

The Municipal Port Director shall present a report to the Common Council for reaching out to Sister Cities.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs, Stamper, Lewis

PORT MILWAUKEE

Add a footnote to the position of Municipal Port Director stating that the Municipal Port Director shall present a report to the Common Council on the Port's progress on reaching out to Sister Cities.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT MILWAUKEE				
	SALARIES AND WAGES				
280.1-7	Insert the footnote designator "(A)" to the line: "Municipal Port Director (Y)"	--	--	--	--
280.3-5	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Municipal Port Director shall present a report to the Common Council on the Port's progress on reaching out to Sister Cities."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 63

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

FOOTNOTE INTENT

The Commissioner of Public Works shall establish a plan to more effectively communicate to residents and businesses plans for underground, sewer, road, and other City projects that may disturb lead service lines.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add the following footnote to the Commissioner of Public Works: "The Commissioner of the Department of Public Works will establish a plan to more effectively communicate to residents and businesses plans for underground, sewer, road and other City projects that may disturb lead service lines."

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW - ADMINISTRATIVE SERVICES DIVISION				
	SALRIES & WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(A)" to the line: "Commissioner-Public Works (X)(Y) "	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(A) The Commissioner of the Department of Public Works will establish a plan to more effectively communicate to residents and businesses plans for underground, sewer, road and other City projects that may disturb lead service lines.				

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

FOOTNOTE INTENT

The Commissioner of Public Works shall establish a strategy for cleaning areas adjacent to highways.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper

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

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

By Ald. Coggs, Stamper

DEPARTMENT OF PUBLIC WORKS

Add the following footnote to the Commissioner of Public Works: "The Commissioner of the Department of Public Works will establish a strategy for cleaning areas adjacent to highways."

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(B)" to the line: "Commissioner-Public Works (X)(Y) "	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: will establish a strategy for cleaning areas adjacent to highways."				

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

FOOTNOTE INTENT

The Commissioner of Public Works shall present a report to the Common Council on long-term plans for the maintenance and reconstruction of City alleys.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper

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

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

By Ald. Coggs, Stamper

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the position of Commissioner of Public Works stating that the Commissioner shall present a report to the Common Council on long-term plans for maintenance and reconstruction of City alleys.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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 PUBLIC WORKS				
	DPW-ADMINISTRATION SERVICES DIVISION				
	SALARIES AND WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(D)" to the line: "Commissioner-Public Works (X)(Y)"	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(D) The Commissioner of Public Works shall present a report to the Common Council on long-term plans for maintenance and reconstruction of City alleys."				

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

FOOTNOTE INTENT

The Commissioner of Public Works shall report annually to the Common Council on the state of opportunities and technologies for implementing renewable resources in City-wide infrastructure, particularly for street lights.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote to the position of Commissioner of Public Works stating that the Commissioner shall present an annual report to the Common Council on the state of opportunities and technologies for implementing renewable resources in City-wide infrastructure, particularly for street lights.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES AND WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(E)" to the line: "Commissioner-Public Works (X)(Y)"	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(E) The Commissioner of Public Works shall present an annual report to the Common Council on the state of opportunities and technologies for implementing renewable resources in City-wide infrastructure, particularly for street lights."				

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

AMENDMENT INTENT

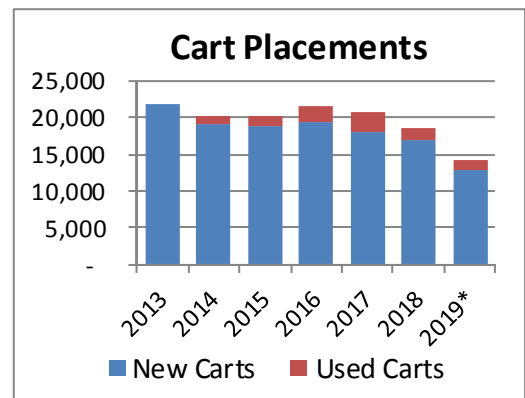
This amendment will reduce the planned purchase of 5 new refuse packers to 4 and increase the budget for refuse carts by the corresponding amount.

BACKGROUND

1. The proposed budget for cart replacement is \$749,800 and funds 14,500 new carts.
2. This amendment will provide funding for the purchase of 6,200 additional carts.
3. The departmental standard for providing a new garbage cart is based on the serviceability of the existing cart. As long as the cart can be moved to the collection location and emptied into the collection vehicle, the cart will remain in service.
4. When a cart becomes unserviceable, the department will attempt to repair it and return it to service. If the cart cannot be repaired, parts may be salvaged to facilitate the repair of other carts.
5. The number of new carts placed each year has been decreasing.

DISCUSSION

1. The department has been receiving roughly 38% less funding than it needs to maintain a 15-year replacement cycle for garbage carts.
2. As the replacement cycle for carts has been extended, the department has revised its replacement standards. Minor cracks or rodent holes which do not affect the department’s ability to empty the cart are generally not cause to provide a replacement cart. Rodent infiltration can lead to strewn garbage in residential neighborhoods.



3. As the overall condition of carts declines, there are fewer salvageable parts on the carts that are taken out of service.
4. Garbage packers are purchased through the capital budget which typically funds the purchase of 6 or 7 packers each year. The 2020 Proposed Budget includes capital funding for 7 new packers. It also includes 5 additional packers funded through the Solid Waste fee. If this amendment is approved the department will still have funding to purchase 11 new packers.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Murphy

COMMITTEE VOTE: (3-0-2 Ab)

In Favor:	Ald. Murphy, Perez, Stamper
Opposed:	None
Abstain:	Ald. Coggs, Lewis

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

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

By Ald. Murphy

DPW-OPERATIONS DIVISION

Reduce planned purchase of five new refuse packers to four and increase budget for refuse carts by the corresponding amount.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
	FLEET SERVICES SECTION				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
320.12-8	Refuse Packer	5	-1	\$1,600,000	-\$320,000
	SANITATION SECTION				
320.17-9	Carts, Refuse	14,562	+6,215	\$749,794	+\$320,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS OPERATIONS	\$+61,200	\$+61,200	\$+0.003

AMENDMENT INTENT

This amendment will create a special fund in DPW-Operations with \$60,000 for a contracted, complaint-based Rapid Response Team. The Rapid Response Team will be responsive to garbage removal requests from members of the council and block captains. The new special fund will be funded by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize this revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

BACKGROUND

1. A similar Rapid Response program was discussed during the review of the 2017 Proposed Budget. The program would have been administered by the Department of Neighborhood Services. The program was not funded.
2. The contractor will be on-call for immediate garbage removal on city lots and in the public right of way.
3. The service will be available to members of the Common Council, block captains and City department heads.
4. In addition to performing on-call garbage removal, the contractor will drive around proactively picking up garbage.
5. Contractors will be required to be bonded and insured.
6. Contractors will dispose of collected garbage at the City's self help yards.

DISCUSSION

1. The described objective of the contract is very broad for a single vehicle rapid response service. It is unlikely that the funding provided by this amendment will be

sufficient to provide city-wide, year-round, on-call service for the immediate removal of garbage.

2. This contract service is being proposed as part of a 5-year effort to perform a massive clean-up in the community. Other components of the strategy include an increased number of garbage cans, the Big MKE Clean, signage, a campaign for young people, billboards, the involvement of community based organizations, the development of an Adopt-a-Block program, and the return of street sweeping.

EFFECT

1. The budget effect of this amendment is \$+30,000.
2. The tax-levy effect of this amendment is \$+30,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: November 4, 2019

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

By Ald. Stamper

DPW-OPERATIONS DIVISION,CAPITAL IMPROVEMENTS
CITY DEBT,BORROWING AUTHORIZATIONS

Create a Special Fund with \$60,000 in funding for a contracted complaint-based Rapid Response Team. The Rapid Response Team shall be responsive to both requests from members of the council and block captains. Fund the new Special Fund by replacing cash revenues in the Lead Service Line Replacement Program with new borrowing. The intent is to have the Comptroller recognize this revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

<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	\$+60,000	\$+60,000	\$+0.002
Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+1,200</u>	<u>\$+1,200</u>	<u>\$+0.001</u>
Total	\$+61,200	\$+61,200	\$+0.003

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SPECIAL FUNDS				
	Immediately following the line:				
320.17-22	"DNC Preparation and Cleaning*"	--	--	--	--
	Insert the following title and amount:				
	"Rapid Response Team"	--	--	--	\$+60,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Lead Service Line Replacement Program (A)				
450.30-13	New Borrowing	--	--	\$1,500,000	\$+60,000
450.30-14	Cash Revenues	--	--	\$2,500,000	\$-60,000

DPW-OPERATIONS DIVISION,CAPITAL IMPROVEMENTS
 CITY DEBT,BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.1-8	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest-expense)	--	--	\$51,898,000	+\$1,200
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	SECTION II. BORROWING AUTHORIZATIONS 12. Water Infrastructure.	--	--	\$1,500,000	+\$60,000

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

AMENDMENT INTENT

Add \$50,000 of levy funding and a footnote to the MKE Community Excellence Fund that the intent of the Common Council is to earmark \$50,000 in CDBG funds for an initiative and that the City Clerk shall work with the Office of Violence Prevention on implementing the initiative. The footnote also requires that release of funds from the Special Purpose Account shall be contingent upon receipt of matching funds.

BACKGROUND

1. The 2019 Budget established a \$50,000 Special Purpose Account named MKE Excellence Fund in the City Clerk’s Office.
2. The 2020 Budget provided no funding for this special purpose account.

DISCUSSION

1. This amendment provides \$50,000 in funding for the MKE Excellence Fund.
2. The funds will be used to support activities that promote peace and violence prevention such as Onward Milwaukee, Bronzeville Week, Big Clean MKE, Hip-Hop Week, Heal the Hood etc.
3. Release of funds from the Special Purpose Account shall require receipt of matching funds from contributors.
4. The City Clerk’s Office shall cooperate with the Office of Violence Prevention to implement this initiative.

EFFECT

1. The budget effect of this amendment is \$+50,000.
2. The tax-levy effect of this amendment is \$+50,000, for a tax-rate impact of \$+.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper

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

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 31, 2019

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

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$50,000 of levy funding and a footnote to the MKE Community Excellence Fund that the intent of the Common Council is to earmark \$50,000 in CDBG funds for this initiative and that the City Clerk shall work with the Office of Violence Prevention on implementing the initiative. The footnote also requires that release of funds from the Special Purpose Account shall be contingent upon receipt of matching funds.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-21	Add the footnote designator (C) to the following line: "MKE Community Excellence Fund (A)"	--	--	--	\$+50,000
330.4-2	Immediately following the line: "contingent on receipt of matching funds."	--	--	--	--
	Insert the following footnote: "(C) It is the intent of the Common Council to provide \$50,000 in CDBG funds for the Community Excellence Fund and that the City Clerk shall work with the Office of Violence Prevention on implementing this initiative. Release of SPA funds shall be contingent upon receipt of matching funds."				

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**AMENDMENT 79**

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

FOOTNOTE INTENT

The Department of Neighborhood Services shall concentrate demolitions and deconstructions in the areas experiencing the greatest need, with \$250,000 from the 2020 Concentrated Blight Elimination capital program being used only for demolitions in areas with high densities of vacant properties, with priority given to fire damaged structures.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs, Stamper, Lewis

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

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

By Ald. Coggs, Stamper, Lewis

CAPITAL IMPROVEMENTS

Add a footnote that directs \$250,000 of the 2020 "Concentrated Blight Elimination" funds to be used for demolition of buildings in areas with high densities of vacant properties.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvement Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
450.21-4	Insert footnote designator "(C)" to the following line: "Concentrated Blight Elimination (A) (B)"	--	--	--	--
450.21-5	Immediately following the line: "demolitions using its own crews rather than contractors."	--	--	--	--
	Insert the following lines: "(C) \$250,000 of the 2020 appropriation must be used only for demolition in areas with high densities of vacant properties with priority given to fire-damaged structures."				

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

AMENDMENT INTENT

This amendment will increase City funding for the Housing Trust Fund by \$200,000. The increase will be offset by reducing the 10,000 Homes Initiative by \$200,000.

BACKGROUND

1. The Housing Trust Fund was created in 2007. It provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. The Housing Trust Fund is administered by the City of Milwaukee Community Development Grants Administration.
2. The average funding for the Housing Trust Fund since 2011 is \$460,000.
3. The 10,000 Homes Initiative capital account was created in 2019, when it received \$1,370,000 of funding. The proposed funding for 2020 is \$1,000,000.
4. The 10,000 Homes Initiative capital account is funded with the revenue from the extension of tax incremental districts.
5. In 2013, the Common Council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including those related to street-paving, to be extended for one year if certain conditions are met.

DISCUSSION

1. The Housing Trust Fund is well-established and has a proven track record. Since its creation, it has awarded \$7.2 million in grants, leveraging more than \$100 million in housing development, assisting in the creation of 1,200 affordable housing units.
2. The 10,000 Homes initiative includes 3 housing strategies:
 - Support for the development of new affordable housing units.
 - The preservation and improvement of existing housing units.
 - Increasing home ownership.

3. The capital allocation for the 10,000 Homes Initiative will be used to incentivize first-time homeownership. It will also be used to incentivize the sale and responsible development of City-owned properties as affordable housing. The Milwaukee Employment/Renovation Initiative is a recent example of the type of project funded by this account.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Murphy

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

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

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

By Ald. Murphy

CAPITAL IMPROVEMENTS

Increase City funding for the Housing Trust Fund by \$200,000. Offset this increase by reducing the 10,000 Homes Initiative by \$200,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Housing Trust Fund				
450.3-2	New Borrowing	--	--	--	--
	Cash Revenues	--	--	--	\$+200,000
	DEPARTMENT OF CITY DEVELOPMENT				
	10,000 Homes Initiative (B)				
450.11-20	Cash Revenues	--	--	\$1,000,000	\$-200,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+1,212,000	\$+12,000	\$+0.001

AMENDMENT INTENT

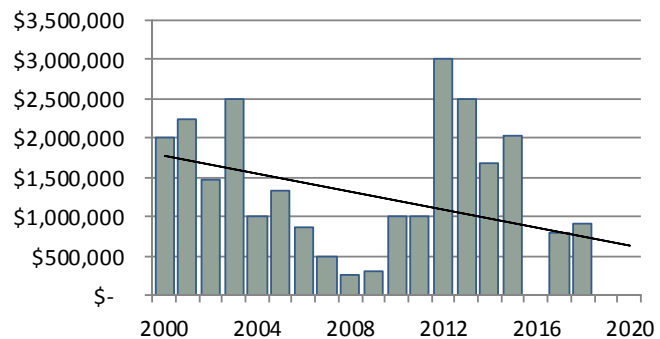
This amendment will add \$600,000 of new general obligation borrowing and \$600,000 of special assessment authority to DPW-Infrastructure’s Alley Reconstruction capital program.

This amendment will also add the following footnote. “The Commissioner of Public Works shall present a plan to the Common Council for approval of the alleys selected for reconstruction.”

BACKGROUND

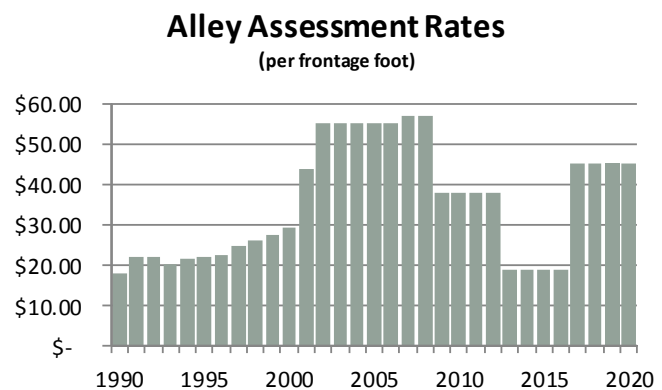
1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners 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 had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%. The 2012 Budget reduced the cost-recovery rate to 30%. In 2016, the recovery rate was increased to 50%.
4. The current assessment rate for a 20-foot wide alley is \$45 per frontage foot.

Alley Reconstruction- Budgeted Funding



DISCUSSION

1. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$1,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 10 alleys, resulting in a replacement cycle of 400 years. To maintain a 75-year replacement cycle would require approximately \$6 million each year. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.
2. Alley funding has been reduced in recent years primarily to make room in the capital budget for other priorities such as the City Hall Foundation project.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW-Sanitation crews
4. 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. Since 2012, virtually all alley projects that have had a public hearing have been approved.



EFFECT

1. The budget effect of this amendment is \$+1,212,000.
2. The tax-levy effect of this amendment is \$+12,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Stamper, Murphy, Bauman

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

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

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

By Ald. Stamper, Murphy, Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$600,000 of new borrowing and \$600,000 of special assessment authority to DPW-Infrastructure's Alley Reconstruction Capital Program. Add the following footnote to the program: "The Commissioner of Public Works shall present a plan to the Common Council for approval of the alley projects selected for reconstruction."

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

Capital Improvements Budget	\$+1,200,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+12,000</u>	<u>\$+12,000</u>	<u>\$+0.001</u>
Total Budget	\$+1,212,000	\$+12,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Insert the footnote designator "(B)" to the line: C. ALLEY RECONSTRUCTION PROGRAM				
	C. ALLEY RECONSTRUCTION PROGRAM				
450.28-6	Assessable	--	--	--	\$+600,000
450.28-7	New Borrowing	--	--	--	\$+600,000
450.32-8	Immediately following the line: "for addressing lead service line replacements."				
	Insert the following footnote: "(B) The Commissioner of Public Works shall present a plan to the Common Council for approval of the alley projects selected for reconstruction."				
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+600,000
450.36-20	Proceeds From Borrowing to Finance Assessable Projects-Total	--	--	\$3,230,000	\$+600,000

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$+12,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$39,168,000	\$+600,000
	E. Borrowing for Special Assessments				
570.1	2. General city.	--	--	\$1,930,000	\$+600,000

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

AMENDMENT INTENT

This amendment will create a new Community Resource Hub capital program in the Department of City Development using \$200,000 of new borrowing authority.

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. The 2019 Budget included \$375,000 in capital funding to rehabilitate 4 City-owned houses in Promise Zones as COP houses. The Budget did not include funding for dedicated Police staffing at the houses.

DISCUSSION

1. Two COP houses are currently under development.
2. To address the issue that police officers will not regularly staff the house, the COP house program will be re-branded as the Community Resource Hub program.
3. It has been difficult to find appropriate buildings. Many homes in the target areas are in poor condition and need significant amounts of work. In addition, many residential houses aren't zoned for the types of activities proposed for the COP houses. DCD is exploring the possibility of using commercial buildings.

EFFECT

1. The budget effect of this amendment is \$204,000.
2. The tax-levy effect of this amendment is \$4,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Hamilton

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

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

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

By Ald. Hamilton

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Create new Community Resource Hub Capital Program in the Department of City Development, add \$200,000 of new borrowing to the new program.

BUDGET	TAX LEVY	TAX RATE EFFECT
<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 Budget	\$+204,000	\$+4,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: COP Houses				
450.11-7	"New Borrowing"	--	--	--	--
	Insert the following titles and amounts: "Community Resource Hub Program"	--	--	--	--
	"New Borrowing"	--	--	--	\$+200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+200,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$+4,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,350,000	\$+200,000

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

AMENDMENT INTENT

This amendment will increase funding for the Department of Neighborhood Services' Concentrated Blight Elimination capital account by \$500,000. The increase will be offset by a reduction of \$500,000 in the Department of City Development's 10,000 Homes Initiative capital account.

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 \$2.75 million, and the Proposed 2020 Budget provides \$1.8 million in the Concentrated Blight Elimination capital account. From 2014 through 2019, \$10.8 million has been budgeted. Expenditures through the end of 2018 were \$8.1 million. The department estimates approximately \$400,000 of general obligation borrowing authority will be carried over into 2020.
3. Approximately \$753,000 of the funding budgeted for 2019 has been used for operating costs which include pre-demolition environmental inspection, landscaping, service and processing of raze orders.
4. A moratorium on the ordinance requiring deconstruction of older and historic primary dwelling structures was instituted in March, 2019. This moratorium will expire in March of 2020.
5. The number of condemned buildings in the city of Milwaukee awaiting removal is approximately 478 (about 50% City-owned). DNS estimates that 127 are the result of fire damage. An average of 0.5 condemned buildings are added to the deconstruction/demolition "queue" each day.
6. In 2013, the Common Council passed an ordinance allowing the extension of the life of a tax incremental district to benefit affordable housing and to improve housing stock. The ordinance allows a TID that has paid off all of its project costs, including

those related to street-paving, to be extended for one year if certain conditions are met.

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 \$15,400. The current deconstruction contract costs are approximately \$30,850 per deconstruction.
2. 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
2019	\$2.8 million
2020 (prop)	\$1.8 million

3. The Concentrated Blight Elimination account has always been funded with general obligation borrowing. The source of the additional funding provided by this amendment will be the cash revenues made available by the extension of tax incremental districts for the purpose of improving the City's housing stock.
4. DNS expects to complete 47 mechanical demolitions at an average cost of \$15,400. A \$330,000 grant helped fund these demolitions. Fifty parcels are prepped and contracted for deconstructions, but no deconstructions have been commenced in 2019. DPW is expected to complete 16-20 mechanical demolitions in year-end 2019. DPW's preliminary estimate of costs for these demolitions is \$20,000 per demolition.
5. The addition of \$500,000 in the Concentrated Blight Elimination account will allow for the mechanical demolition of approximately 32 residential structures.
6. Based on 2018 prices, an additional \$500,000 would allow for the deconstruction of about 15 houses.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Bauman

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

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

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

Increase City funding for Concentrated Blight Elimination by \$500,000.
 Offset this increase by reducing the 10,000 Homes Initiative by \$500,000.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-20	10,000 Homes Initiative (B) Cash Revenues	--	--	\$1,000,000	\$-500,000
450.21-5	Immediately following the lines: "Concentrated Blight Elimination (A) (B)" "New Borrowing"	--	--	--	--
	Insert the following line: "Cash Revenue"	--	--	\$0	\$+500,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+510,000	\$+10,000	\$+0.001

AMENDMENT INTENT

This amendment will fund a new Multi-Modal Transportation capital account in DPW-Infrastructure with \$500,000 of general obligation borrowing to implement the Milwaukee Pedestrian Plan the Milwaukee Complete Streets Policy.

BACKGROUND

1. The Milwaukee Pedestrian Plan was approved by the Common Council in July, 2019. The plan contains recommendations across four broad areas, Safety, Accessibility and Connectivity, Livability and Health, and Maintenance and Operation.
2. The Complete Streets Policy was adopted by the Common Council in October, 2018. The policy was recognized by Smart Growth America and the National Complete Streets Coalition as one of the best in the nation.
3. The City adopted its first bicycle plan in 1993. The plan was last updated in 2010.
4. The Police Department’s fleet includes nearly 300 patrol vehicles, 32 conveyance vehicles and 56 motorcycles. The department’s fleet also includes detective vehicles, sergeant vehicles, and undercover vehicles. Excluding specialty vehicles, there are approximately 800 vehicles in the department’s fleet.
5. The average annual miles driven by front-line patrol vehicles is 19,400.
6. Proposed funding in 2020 for Police vehicles is for 50 patrol cars, 5 conveyance vehicles and 10 motorcycles.

DISCUSSION

1. The Milwaukee Pedestrian Plan is a policy document which provides a roadmap for improving pedestrian safety. Because the plan was intended to be an on-going design resource, there are no projects identified. The plan identifies the ten most dangerous corridors in the City, but does not specify particular solutions for those corridors.

2. Like the Pedestrian Plan, the Complete Streets policy provides a framework for evaluating public projects and ensuring that the needs of a broad range of users are considered in the planning and implementation of projects.
3. The Department of Public Works requested \$700,000 of capital funding in an account called Multi-Modal Transportation improvements. The department also requested \$3,000,000 in the Traffic Control capital account. The Proposed Budget does not include a separate capital account for multi-modal transportation projects. Instead, the Proposed Budget includes \$3,625,000 in the Traffic Control account. The additional funding in the Traffic Control account may be used for multi-modal projects.
4. The vehicle availability goal for police vehicles is 95%. As recently as 2012, when the average age of squad cars was 6.2 years, DPW Operations was able to meet that goal. After 2012, the number of vehicles purchased annually declined. By 2016, the average age had risen to 8.3 years, and vehicle availability had fallen to 90%. In 2018, the first year that capital funding was used to purchase vehicles, availability rose slightly, to 92.7%. The removal of capital funding support for vehicle purchases could cause availability to decline again.
5. The number of patrol vehicles lost each year to accidents or excessive repair costs has increased. In 2017, 37 patrol vehicles were lost to accidents. In 2018, 60 were lost, and 39 have been lost so far in 2019. The replacement of vehicles damaged in accidents, which may not be the oldest cars in the fleet, consumes funding that would otherwise be spent retiring older cars that have reached the end of their service lives.
6. In 2016, the department reported having 344 patrol cars in its fleet. The department recently reported that it currently has just under 300 patrol cars, a reduction of more than 10%.
7. The national standard for squad car replacement is 4 years. The average age of the squad cars in the department's fleet is more than 3 years above the national standard. If the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

1. The budget effect of this amendment is \$+510,000.
2. The tax-levy effect of this amendment is \$+10,000, for a tax-rate impact of \$+.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Murphy, Bauman, Kovac

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

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

By Ald. Murphy, Bauman, Kovac

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Add \$500,000 of new borrowing to DPW-Infrastructure's Multimodal Transportation Capital Program.

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

Capital Improvements Budget	\$+500,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.001</u>
Total	\$+510,000	\$+10,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Multimodal Transportation				
450.29-24	New Borrowing	--	--	--	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$+10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$39,168,000	\$+500,000

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

AMENDMENT INTENT

This amendment will shift \$700,000 from DPW-Infrastructure's Traffic Control capital account to a new Multi-Modal Transportation capital account. The new capital account will also be in DPW-Infrastructure.

BACKGROUND

1. The Milwaukee Pedestrian Plan was approved by the Common Council in July, 2019. The plan contains recommendations across four broad areas, Safety, Accessibility and Connectivity, Livability and Health, and Maintenance and Operation.
2. The Complete Streets Policy was adopted by the Common Council in October, 2018. The policy was recognized by Smart Growth America and the National Complete Streets Coalition as one of the best in the nation.
3. The City adopted its first bicycle plan in 1993. The plan was last updated in 2010.
4. DPW-Infrastructure's Traffic Control capital account funds improvements to traffic signals, traffic and parking signs, pavement markings, pedestrian beacons and other items which ensure the safe and orderly operation of the City's roadways.

DISCUSSION

1. The Milwaukee Pedestrian Plan is a policy document which provides a roadmap for improving pedestrian safety. Because the plan was intended to be an on-going design resource, there are no projects identified. The plan identifies the ten most dangerous corridors in the city, but does not specify particular solutions for those corridors.
2. Like the Pedestrian Plan, the Complete Streets policy provides a framework for evaluating public projects and ensuring that the needs of a broad range of users are considered in the planning and implementation of projects.
3. The Department of Public Works requested \$700,000 of capital funding in an account called Multi-Modal Transportation improvements. The department also

requested \$3,000,000 in the Traffic Control capital account. The Proposed Budget does not include a separate capital account for multi-modal transportation projects. Instead, the proposed budget includes \$3,625,000 in the Traffic Control account. The additional funding in the Traffic Control account may be used for multi-modal projects.

4. Most of the projects funded by the Traffic Control account and the Multi-Modal account, if it is created, would be administered by the same decision unit in DPW-Infrastructure Services. The creation of a separate capital account for multi-modal projects would likely have little impact on the type of projects which are completed.
5. The department actively seeks alternative funding for multi-modal projects. If the City could demonstrate that it had a dedicated source of funding for multi-modal projects, it's possible that grant applications might score higher, making the City eligible for more funding. It might also be make the City more attractive to potential project partners, allowing the City to leverage additional funding that would otherwise not be available.
6. Although the City has had a formal bicycle plan since 1993, the City's budget has never appropriated specific funds for the implementation of bicycle facility improvements. Even without a separate capital account, DPW-Infrastructure has made significant improvements to the City's bicycle network.

EFFECT

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

ORIGINAL SPONSOR: Ald. Bauman

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

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

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

Shift \$700,000 from DPW's Street Improvements- Traffic Control Facilities Program to DPW-Infrastructure's Multimodal Transportation Capital Program to implement the Milwaukee Pedestrian Plan.

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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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-21	Street Improvements- Traffic Cntrl. Facilities New Borrowing	--	--	\$3,625,000	-\$700,000
450.29-24	Multimodal Transportation New Borrowing	--	--	--	+\$700,000

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 93

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
GRANT AND AID FUND	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

\$300,000 in CDBG funds shall be earmarked for the Milwaukee Promise.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Hamilton

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 31, 2019

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

By Ald. Hamilton

GRANT AND AID FUND

Add a footnote to the Grant and Aid Projects Fund budget to establish the intent of the Common Council to earmark \$300,000 in CDBG funds for the Milwaukee Promise 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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
490.1-10	Insert the footnote designator "B" on the following line Grantor Share (Non-City)(A)	--	--	--	--
490.1-17	Immediately following the line: "Milwaukee Promise."	--	--	--	--
	Insert the following footnote: "(B) It is the intent of the Common Council that \$300,000 in CDBG funds be earmarked for the Milwaukee Promise."				

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

FOOTNOTE INTENT

The Water Works Superintendent shall collaborate with the Department of Administration- Budget and Management Division to provide recommendations on establishing a program to facilitate lead service line replacements by owner-occupants who do not qualify for the City's current cost-share program.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

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

By Ald. Coggs

DPW-WATER WORKS

Add the following footnote to the Water Works Infrastructure Services operating account: "The Water Works Superintendent shall collaborate with the Department of Administration- Budget and Management Division to provide recommendations on establishing a program to facilitate lead service line replacements by owner-occupants who do not qualify for the City's current cost-share program."

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS-DISTRIBUTION ORGANIZATION (6414)				
	OPERATING EXPENDITURES				
510.23-3	Insert the footnote designator "(O)" to the line: "Infrastructure Services (W)"	--	--	--	--
510.23-7	Immediately following the line: "Reimburse Other Departments"	--	--	--	--
	Insert the following footnote: "(O) The Water Works Superintendent shall collaborate with the Department of Administration-Budget and Management Division to provide recommendations on establishing a program to facilitate lead service line replacements by owner-occupants who do not qualify for the City's current cost-share program."				

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SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 95

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

FOOTNOTE INTENT

The Administration Director and the Commissioner of City Development shall collaborate to identify ten multi-unit properties, such as duplex or four-unit properties, that can be allocated for emergency housing across the City by the end of 2020.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Lewis

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: November 1, 2019

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

By Ald. Lewis

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT

Establish a footnote directing that the Administration Director and the Commissioner of City Development shall collaborate to identify ten properties that can be allocated for emergency housing across the City by the end of 2020. The intent is to identify properties that are multi-unit, such as a duplex or a four unit property.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		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				
	SALARIES & WAGES				
110-3-6	Insert the footnote designator "(C)" to the line: "Administration Director (Y)"	--	--	--	--
110.4-18	Immediately following the line: "for the Office of African American Affairs."	--	--	--	--
	Insert the following footnote: "(C) The Administration Director and the Commissioner of City Development shall collaborate to identify ten properties that can be allocated for emergency housing across the City by the end of 2020."				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT AND POLICY DEVELOPMENT DECISION UNIT				
	SALARIES AND WAGES				
140.3-9	Insert the footnote designator "(G)" to the line: "Comm.-City Devel. (X)(Y)"	--	--	--	--
140.7-10	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Lewis

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CITY DEVELOPMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	<p>Insert the following lines: "(G) The Commissioner of the Department of City Development and the Administration Director of DOA shall collaborate to identify ten properties that can be allocated for emergency housing across the City by the end of 2020."</p>				

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

FOOTNOTE INTENT

All departments that provide field services in the community shall develop a plan on how to make Crime Stoppers material available to the public as part of their daily field operations.

DISCUSSION

1. This amendment will place a footnote in the 2020 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.

ORIGINAL SPONSOR(S): Ald. Lewis

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

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

By Ald. Lewis

VARIOUS DEPARTMENTS

Add a footnote to the budget directing that all departments that provide field services in the community to develop a plan on how to make Crime Stoppers material available to the public as part of their daily field operations.

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 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
100.1	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES Insert the footnote designator "(B)" on the following line: 1. BUDGETS FOR GENERAL CITY PURPOSES				
100.1	Immediately following the line: 1. BUDGETS FOR GENERAL CITY PURPOSES Insert the following footnote: "(B) Each City department that provides field services in the community shall develop a plan to make Crime Stoppers material available to the public as part of daily field operations."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK, CAPITAL IMPROVEMENTS	\$+50,130	\$+50,130	\$+0.002
	\$-50,130	\$+0	\$+0.000
	\$+0	\$+50,130	\$+0.002

AMENDMENT INTENT

This amendment adds position authority and funding for a Community Outreach Liaison in the City Clerk’s Office, and offsets the costs by shifting cash revenue funding from the Lead Service Line Replacement Program. The intent is to have the Comptroller recognize \$50,130 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.

BACKGROUND

1. In 2020, the City will receive a one-time payment of \$2.5 million as part of the agreement to sell water to Waukesha.
2. The 2020 Proposed Budget allocates the Waukesha water sale revenue for replacing privately-owned lead service lines.

DISCUSSION

1. This amendment adds position authority and provides \$50,130 in funding for a Community Outreach Liaison position in the City Clerk’s office. The actual position title and salary will be determined at a later date.
2. This new position is intended to support the Common Council’s event planning and community outreach activities, particularly in relation to lead hazard issues in Milwaukee.
3. The position’s cost is intended to be offset by shifting \$50,130 of the \$2.5 million in cash revenues from the sale of water of Waukesha.
4. If the Comptroller recognizes that the \$50,130 to fund this program is part of the \$2,500,000 cash revenues recognized for the Lead Service Line Replacement, then the budget and tax-levy impacts will be each be \$+0 instead of \$+50,130.

EFFECT

1. The budget effect of this amendment is \$+50,130.
2. The tax-levy effect of this amendment is \$+50,130, for a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Lewis, Stamper

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

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

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

By Ald. Lewis, Stamper

COMMON COUNCIL-CITY CLERK, CAPITAL IMPROVEMENTS

Add position authority, FTE and funding for a Community Outreach Liaison position in the City Clerk's Office, and offset by shifting cash revenue funding from the Lead Service Line Replacement Program. The intent is to have the Comptroller recognize \$50,130 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.

<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	\$+50,130	\$+50,130	\$+0.002
<u>Capital Improvements Budget</u>	<u>\$-50,130</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$+0	\$+50,130	\$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
160.1-25	Community Outreach Liaison (X)	--	+1	--	\$+50,130
160.5-12	O&M FTE'S	+99.57	+1.00	--	--
160.6-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,298,747	\$+21,055
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-21,055
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.30-14	Lead Service Line Replacement Program (A) Cash Revenues	--	--	\$2,500,000	\$-50,130

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