



2023 BUDGET AMENDMENTS

**Finance & Personnel Committee Meeting
October 27, 2022**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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**SPONSOR(S): DIMITRIJEVIC, PEREZ, STAMPER, BAUMAN,
RAINEY, COGGS, BORKOWSKI, DODD, AND ZAMARIPPA**

AMENDMENT 01

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DCD FIRE DEPT LIBRARY POLICE DEPT TREASURER DPW – FORESTRY HEALTH DEPT DEPT OF ADMINISTRATION CC – CC	\$+500,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will decrease the following funding:

1) 2023 ARPA funding allocated for BLS service.	\$ 2,500,000
2) 2022 ARPA* lead funding allocated to the Health Dept.	\$ 997,331
3) 2022 ARPA* street-light funding allocated to the Dept. of Public Works.	\$ 500,000
4) Delay Police Department's first class in 2023 by 4 pay periods.	\$ 634,000
5) Payment to MADACC.	\$ 114,412
<u>Subtotal</u>	<u>\$4,745,743</u>

The funding will:

1) Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.	\$ 1,404,297
2) Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus) (salaries and fringe benefits).	\$ 2,548,870
3) Add funding to the Dept. of City Development for the Commercial Corridor Program.	\$ 500,000
4) Restore funding to the Treasurer.	\$ 42,576
5) Provide funding for the Healthy Food Establishment Fund.	\$ 100,000
6) Fund an Emergency Medical Services Matrix study.	\$ 100,000

7) Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council – City Clerk’s Office.	\$ 50,000
8) Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance, which will commit the Department to mowing vacant lots 11 times in 2023.	\$ 0
<u>Subtotal</u>	<u>\$ 4,745,743</u>

Add footnotes:

- 1) The Department of Public Works will mow all vacant lots 11 times in 2023.
- 2) Any remaining balance owed for the Emergency Medical Services Matrix study is requested to be funded through private support.
- 3) The Library is requested to prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours.
- 4) The Library will work with the Department of Administration, the Mayor’s Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services.
- 5) The Fire Department is requested to work with the Fire and Police Commission and the Labor Negotiator on a novel Emergency Medical Services model.
- 6) The Common Council commits to work with the Mayor’s Office to collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of fire and Emergency Medical Services. The study will also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department.

* Companion resolution is required to effectuate intent.

BACKGROUND

1. The 2023 Proposed Budget reduces Library services hours of 4 library branches and does not provide funding for temporary service for the Martin Luther King, Jr., branch during construction.

2. The Fire Department's 2023 Proposed Budget reduces funding by the equivalent of 1.5 heavy apparatus with the plan to decommission one engine company for the whole year and a second one for half of the year.
3. The Fire Department has increased provision of Emergency Medical Services (EMS) over the past decade. More than 80 percent of all Fire Department responses are now EMS-related. Given the shifting balance of EMS-related services compared to fire response, it is essential for the City to structure a department to reflect the changing needs of the community.
4. The Commercial Corridor Program provides financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The program was established by the Department of City Development to improve and enhance the physical appearance of buildings in the city's commercial corridors.
5. The Treasurer's Office 2023 Proposed Budget was reduced, which will result in delayed service and likely impact tax collection. Given that taxes are the primary source of revenue for the City, this amendment restores full funding to the Treasurer's Office to maintain appropriate customer service levels.
6. The Healthy Food Establishment Fund addresses local barriers that prevent residents from accessing fresh and healthy foods.
7. The MKE Community Excellence Fund Special Purpose Account provides resources to support community events that promote peace and violence prevention with the intention that allocations from this account will be matched by contributions from local organizations.
8. The 2023 Proposed Budget separated the vacant lot maintenance account into three separate accounts for snow removal, mowing, and illegal dumping clean-up. This separation decreased funding for the mowing cycle of vacant lots from 11 times during the mowing season to 6 times. This reduction in mowing is likely to place the City of Milwaukee in violation of its own ordinance limiting the allowable length of grass. This amendment reintegrates the separate snow removal, mowing, and illegal dumping clean-up accounts into a single vacant lot maintenance account with a commitment to mow vacant lots 11 times during the mowing cycle. This establishes a restored commitment to maintaining grass length on vacant lots during the growing season.
9. In 2023, the anticipated American Rescue Plan Act (ARPA) funding allocated for Basic Life Support (BLS) services in the Fire Department will be \$5 million. The providers of BLS bill the City monthly for provision of their services. Additionally, the Ground Emergency Medical Transportation (GEMT) program funding is anticipated to exceed the amount anticipated during the drafting of the 2023 Proposed Budget. This amendment reduces the ARPA allocation for BLS service providers with the intent to use GEMT funding as it becomes available. The Common Council intends to monitor the BLS reimbursement and commits to funding with an additional ARPA allocation from the second tranche if GEMT funds fall short and ARPA funding becomes necessary to reimburse BLS providers.

10. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of ARPA funds. The allocation included approximately \$26 million to the Health Department and \$10 million for street lighting circuit reliability improvement in the Department of Public Works. The Health Department has not yet expended any of the allocated funding and is not on track to do so by the end of 2023. The Department of Public Works has expended a minimal amount on street lighting and is not on track to expend the full amount of funding by the end of 2023. Accordingly, less than \$1 million will be reallocated from the Health Department and \$500,000 will be reallocated from the Department of Public Works to fund the items in this amendment. This reallocation will require companion legislation.
11. The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000. This amendment delays that start date by an additional pay period for a total savings of \$634,000.
12. The final contract dollar amount for the Milwaukee Area Domestic Animal Control Commission is \$114,412 less than was initially anticipated at the time of drafting the 2023 Proposed Budget. Accordingly, those savings will be applied to the items in this amendment.

DISCUSSION

1. This amendment will:
 - a. Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.
 - b. Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus).
 - c. Add funding to the Dept. of City Development for the Commercial Corridor Program.
 - d. Restore funding to the Treasurer.
 - e. Provide funding for the Healthy Food Establishment Fund .
 - f. Fund an Emergency Medical Services Matrix Study.
 - g. Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council – City Clerk's Office.
 - h. Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance.
2. This amendment also directs departments with the following footnotes, which will be supported by companion legislation:

- a. The Department of Public Works will mow all vacant lots 11 times.
 - b. Any remaining balance owed for the Emergency Medical Services Matrix study will be funded through private support.
 - c. The Library will prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours.
 - d. The Library will work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services.
 - e. The Fire Department is requested to work with the Fire and Police Commission and the Labor Negotiator on a novel Emergency Medical Services model.
 - f. The Common Council commits to work with the Mayor's Office on collaborating with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of fire and Emergency Medical Services. The study will also conduct an analysis of ways to reduce the need for Basic Life Support calls to the Fire Department.
3. American Rescue Plan Act funding allocations and reallocations will require companion legislation.

EFFECT

1. The budget effect of this amendment is \$500,000.
2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 24, 2022

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

<u>VARIOUS DEPARTMENTS</u>	BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	Item <u>Omnibus</u> TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
<p>Add funding, FTEs and position authority for Library service at four branch libraries and fund temporary Martin Luther King Jr., branch library during construction. Add funding, FTEs and position authority for one and a half Fire engines. Add \$42,576 to the City Treasurer. Add \$100,000 for the Healthy Food Establishment Special Fund. Add \$50,000 for the MKE Community Excellence Special Purpose Account in the Common Council - City Clerk's Office. Combine Department of Public Works Special Funds for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance. Offset these increases by using \$4 million of American Rescue Plan Act funds, delaying the first Police Officer recruit class by four pay periods, and by reducing the payment to MADACC. Use of ARPA funds requires separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. The amendment also adds a number of footnotes to various departments. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.</p>			
Operating Budget	\$-10,000	\$-10,000	\$-0.000
Capital Improvements Budget	\$+500,000	\$+0	\$+0.000
<u>Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.000</u>
Total	\$+500,000	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SPECIAL FUNDS				
140.10-2	Healthy Food Establishment Fund*	--	--	--	\$+100,000
	CITY TREASURER				
	SALARIES & WAGES				
150.1-11	Temp. Customer Service Rep. I	15	+5	\$38,580	\$+16,534
150.2-22	Personnel Cost Adjustment	--	--	\$-52,085	\$+26,042
150.3-8	O&M FTE'S	29.75	+0.33	--	--
150.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$750,402	\$+19,159

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

Item Omnibus

VARIOUS DEPT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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210.4-22	<p>FIRE AND POLICE COMMISSION</p> <p>SPECIAL FUNDS</p> <p>Immediately following the line: "Operational Efficiency Study*"</p> <p>Insert the following line and amount: "Emergency Medical Services staffing study (B) (C)"</p> <p>Immediately following the line: "Emergency Medical Services staffing study (B) (C)"</p> <p>Insert the following lines: "(B) Any remaining balance owed for Emergency Medical Services staffing study shall be funded through private support." (C) The Common Council and Mayor's Office shall collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of Fire and Emergency Medical Services. The study shall also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department."</p> <p>FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT</p> <p>SALARIES & WAGES</p>	--	--	--	+\$100,000
220.3-16	Fire Captain	38	+1	\$4,227,341	+\$169,094
220.3-17	Fire Lieutenant	124	+2	\$11,806,615	+\$287,966
220.3-18	Firefighter / Paramedic (H)	358	+9	\$26,835,344	+\$1,024,829
220.3-19	Heavy Equipment Operator	130	+3	\$11,852,929	+\$415,083
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	+\$284,546

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

Item Omnibus

VARIOUS DEPT CONT'D

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220.4-13	Grants & Aids Deduction	--	--	\$-50,000,000	\$-1,735,682
220.4-18	NON-O&M FTE'S	+470.00	+22.50	--	--
220.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$8,514,388	+\$222,918
	FIRE DEPARTMENT SUPPORT SERVICES DECISION UNIT SALARIES & WAGES				
220.9-6	Add the footnote designator "(B)" to the following line: "Fire Chief (Y)"				
220.11-20	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(B) The Fire Department shall work with the Fire and Police Commission and Labor Negotiator on a novel Emergency Medical Services model."				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SALARIES & WAGES				
240.3-8	Add the footnote designators "(D) and (E)" to the following line: "Milwaukee Public Library Director (X)(Y)"				
240.8-7	Immediately following the line: "Milwaukee County Federated Library System"				

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

Item Omnibus

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	Insert the following lines: "(D) The Library shall prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours." "(E) The Library shall work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services."				
240.5-21	Custodial Worker II - City Laborer (X)	8	+3	\$326,774	+\$122,540
240.7-24	Grants & Aids Deduction	--	--	-\$156,385	-\$122,540
240.8-4	NON-O&M FTE'S	+6.20	+3.00	--	--
	BRANCH LIBRARY SERVICES				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+4	\$630,394	+\$315,197
240.11-12	Librarian III	29	-6	\$1,859,091	-\$384,639
240.11-13	Library Reference Assistant	4	+4	\$202,602	+\$202,602
240.11-14	Library Services Coordinator	11	+1	\$591,057	+\$53,731
240.11-15	Library Circulation Services Rep.	19	+9	\$760,637	+\$360,301
240.11-17	Library Circulation Serv. Rep. (0.475 FTE)	5	+10	\$93,839	+\$187,677
240.12-14	Grants & Aids Deduction	--	--	--	-\$734,869
240.12-19	NON-O&M FTE'S	--	+16.75	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

Item Omnibus

VARIOUS DEPT CONT'D

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	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
270.10-6	Animal Pound Contract*	--	--	\$2,040,500	\$-114,412
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-634,000
280.19-4	O&M FTE'S	+2,467.14	-10.00		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-304,320
	DPW-OPERATIONS DIVISION ADMINSTRATION SECTION				
	SPECIAL FUNDS				
330.6-17	Vacant Lot - In Rem Mowing & Snow Removal*	--	--	\$1,600,000	\$+800,000
330.6-18	Vacant Lot Illegal Dumping Clean-up*	--	--	\$800,000	\$-800,000
330.6-17	Add the footnote designator "(A)" to the following line: Vacant Lot - In Rem Mowing & Snow Removal*				
330.6-18	Immediately following the line: Vacant Lot Illegal Dumping Clean-up*				
	Insert the following lines: "(A) The Department of Public Works shall mow all vacant lots eleven times in 2023."				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.3-13	MKE Community Excellence Fund	--	--	--	\$+50,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+62,243

Ref: 2023 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

Omnibus

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

Item Omnibus

VARIOUS DEPT CONT'D

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.7-24	Commercial Investment Program New Borrowing	--	--	\$500,000	+\$500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.37-13	New Authorizations - City Share	--	--	\$95,573,000	+\$500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$50,550,579	+\$10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects	--	--	\$1,000,000	+\$500,000

Change totals, subtotals, and related amounts accordingly.

Prepared by: Name Christopher Hillard, Legislative Fiscal Analyst-Lead
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote that directs the Department of Administration to work with each department to develop a basic standard of equity and inclusion that includes examination of potential future budget cuts. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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110.3-12	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR SALARIES & WAGES OFFICE OF EQUITY AND INCLUSION Add the footnote designator "(B)" to the following line: "Chief Equity Officer (D)(E)"				
110.4-10	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(B) The Department of Administration shall work with each department to develop a basic standard of Equity and Inclusion that includes an examination of potential future budget cuts."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DOA-INFORMATION TECHNOLOGY MANAGEMENT DIV., COMMON COUNCIL-CITY CLERK, HEALTH DEPARTMENT, DEPT. OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. A business, developer or contractor seeking to open, construct, remodel or operate a business or building is typically required to obtain a number of permits, licenses and/or other approvals from the City.
2. Most of these permits, licenses and approvals are issued by the Common Council-City Clerk’s Office (License Division), Health Department or Department of Neighborhood Services.
3. The processes for obtaining City permits, licenses and approvals are often complex, time-consuming and intimidating, particularly for small business owners.
4. By streamlining the processes for obtaining permits, licenses and approvals, the City can make Milwaukee a more attractive place to do business.

DISCUSSION

1. This amendment adds a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

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.

COMMITTEE VOTE: (x-x) In Favor: Ald.
Opposed:

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

VARIOUS DEPARTMENTS

Add a footnote to the Department of Neighborhood Services, Licensing Division, the Health Department, and the Department of Administration - Information Technology Management Division, directing the departments to collaborate on streamlining the process for permits and approvals. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.28-7	Add the footnote designator "(B)" to the following line: "Chief Information Officer (Y)"				
110.31-7	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(B) The Information and Technology Management Division shall collaborate with the License Division in the City Clerk, the Department of Neighborhood Services, and the Health Department on streamlining the process for permits and approvals."				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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160.3-16	LICENSE DIVISION Add the footnote designator "(R)" to the following line: "License Division Manager (Y)"				
160.5-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(R) The License Division shall work with the Department of Neighborhood Services, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals."				
	HEALTH DEPARTMENT				
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	CONSUMER ENVIRONMENTAL HEALTH				
230.36-22	Add the footnote designator "(R)" to the following line: "Consumer Environ. Health Director (X)(Y)"				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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230.38-4	<p>Immediately following the line: "NON-O&M FTE's"</p> <p>Insert the following lines: "(R) The Health Department shall work with the License Division in the City Clerk, the Department of Neighborhood Services, and the Information and Technology Management Division in the Department of Administration on streamlining the process for permits and approvals."</p> <p>DEPARTMENT OF NEIGHBORHOOD SERVICES</p> <p>SALARIES & WAGES</p> <p>OFFICE OF THE COMMISSIONER</p>				
270.1-8	<p>Add the footnote designator "(R)" to the following line: "Commissioner-Bldg. Inspection (A)(X)(Y)"</p>				
270.7-25	<p>Immediately following the line: "NON-O&M FTE's"</p>				

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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	<p>Insert the following lines: "(R) The Department of Neighborhood Services work with the License Division in the City Clerk, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals."</p>				

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

AMENDMENT INTENT

Provide funding in the amount of \$666,715 to the Assessor’s Office for contracting the creation of geo-referenced digital sketches to aid in assessment valuation accuracy.

BACKGROUND

1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for the accurate valuation of homes. Both software requests in the allocation are valuation accuracy tools for building access to and increasing capacity of digital information.
2. Geo-referenced digital sketches will provide the Assessor’s Office with essential tools to increase efficiency, improve data accuracy, and enable more equitable assessments. Increased accuracy of property assessments will benefit residents, as well as other City departments. Use of this software will also increase the safety of Assessor’s Office staff members and eliminate the costs associated with onsite inspections. Use of sketches will also aid in compliance with Wisconsin Department of Revenue guideline of having all data in a digital format.
3. Historically, jurisdictions that adopt a parcel desktop review approach that heavily leverages imagery analysis (i.e. geo-referenced digital sketches) and GIS, recognize a lift in tax revenue in the range of \$40-\$70 per parcel. The City has approximately 165,000 parcels. When the metric of \$40 per property is used, indications are that the City may generate an additional \$6.6 million in revenue which will enable a reduction in the overall tax rate.
4. A contractor will create the geo-referenced digital sketches for each parcel. The sketches will be uploaded to the City’s GIS software, allowing other departments, such as the Police and Fire Departments or Department of Neighborhood Services, to locate properties in specific detail to assist in their work. The cost of contracted services for geo-referenced digital sketches is a one-time expenditure of \$666,715.
5. Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

CAPITAL IMPROVEMENTS

Add capital borrowing authorization totaling \$670,000 in the Assessor's Office for Geo Referenced Digital Sketches. Offset by reducing all capital projects that are not partially funded by state or federal grants.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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 ADMINISTRATION				
460.4-5	IT Upgrades New Borrowing	--	--	\$750,000	-\$18,232
460.4-13	Public Facility Communications New Borrowing	--	--	\$500,000	-\$12,155
460.4-23	Cyber Security New Borrowing	--	--	\$200,000	-\$4,862
460.4-26	Better Buildings Challenge New Borrowing	--	--	\$45,000	-\$1,094
460.5-15	ERP System Replacement New Borrowing	--	--	\$1,000,000	-\$24,310
	CITY ATTORNEY				
460.6-7	IT Upgrades New Borrowing	--	--	\$750,000	-\$18,232
	Immediately following the line: "TOTAL FOR CITY ATTORNEY"				
	Insert the following lines and amounts: "ASSESSOR'S OFFICE" "Geo Referenced Digital Sketches" "New Borrowing"	--	--	--	+\$670,000
	DEPARTMENT OF EMERGENCY COMMUNICATIONS				
460.11-5	Data & Communications Center Remodel New Borrowing	--	--	\$500,000	-\$12,155

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

Item 4

CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.11-8	Dispatch Software New Borrowing	--	--	\$289,000	\$-7,026
	FIRE DEPARTMENT				
460.13-9	Fire Facilities Maintenance Program New Borrowing	--	--	\$500,000	\$-12,155
460.13-18	Major Capital Equipment New Borrowing	--	--	\$2,500,000	\$-60,774
	LIBRARY				
	CENTRAL LIBRARY				
460.16-7	Central Library Improvements Fund New Borrowing	--	--	\$1,600,000	\$-38,896
	MUNICIPAL COURT				
460.17-5	SQL Migration and Website Project New Borrowing	--	--	\$165,000	\$-4,011
460.17-11	IT Infrastructure and Courtroom Upgrades New Borrowing	--	--	\$100,000	\$-2,431
	POLICE DEPARTMENT				
460.19-8	PAB Concrete Repairs New Borrowing	--	--	\$750,000	\$-18,232
460.19-11	District Station Repairs Program New Borrowing	--	--	\$792,000	\$-19,253
460.19-17	Police Vehicles New Borrowing	--	--	\$4,000,000	\$-97,238
460.19-20	Police Motorcycles New Borrowing	--	--	\$200,000	\$-4,862

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

Item 4

CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.20-7	SIEM Software New Borrowing	--	--	\$83,000	\$-2,018
460.20-10	Squad Mobile Computers Upgrade New Borrowing	--	--	\$385,000	\$-9,359
460.21-19	Uninterruptable Power Supply New Borrowing	--	--	\$220,000	\$-5,348
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BUILDINGS PROJECTS				
460.29-20	Space Planning - Facilities New Borrowing	--	--	\$400,000	\$-9,724
460.30-10	Facilities Exterior Upgrade Program New Borrowing	--	--	\$1,500,000	\$-36,465
460.30-16	Facilities Security Program New Borrowing	--	--	\$250,000	\$-6,077
460.30-19	Buildings Interior Program New Borrowing	--	--	\$200,000	\$-4,862
460.30-25	Municipal Services Building Repairs New Borrowing	--	--	\$1,500,000	\$-36,465
	DPW-OPERATIONS DIVISION				
	SANITATION PROJECTS				
460.33-13	Onboard Garbage Truck Work Order System New Borrowing	--	--	\$482,000	\$-11,717

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

Item 4

CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	FLEET PROJECTS				
460.35-5	Brine Equipment New Borrowing	--	--	\$100,000	\$-2,431
460.35-18	Major Capital Equipment New Borrowing	--	--	\$7,800,000	\$-189,616
	II. BORROWING AUTHORIZATIONS				
580.1	B. Public Improvements				
	1. Public Buildings for housing machinery and equipment	--	--	\$63,611,000	\$+274,578
	4. All Fire borrowing.	--	--	\$3,000,000	\$-72,929
	5. All Police borrowing.	--	--	\$11,930,000	\$-156,311
	10. Library improvements authorized under section 229.11 and 229.17.	--	--	\$1,600,000	\$-45,338

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY'S OFFICE, DEPARTMENT OF EMPLOYEE RELATIONS	-\$41,678	-\$41,678	-\$0.001

AMENDMENT INTENT

This amendment would eliminate one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office and use the funds to create a new, 1 FTE Human Resources Representative position in the Department of Employee Relations.

BACKGROUND

1. The Department of Employee Relations will be renegotiating labor contracts in 2023.
2. Currently the department's labor negotiator is aided by a full-time position that splits time between helping her with labor negotiations (1/2 FTE) and other duties within the department (1/2 FTE).
3. Because labor negotiations are crucially important to the City's overall financial health, having additional assistance during negotiations is in the City's interest.
4. It would be difficult to recruit a 1/2 FTE to handle the workload that would be created by moving the individual currently assisting part-time with labor negotiations to full-time.
5. The City Attorney's Office has a number of vacant, but funded, assistant attorney positions.
6. The base recruitment rate for an Assistant City Attorney V is \$99,369 annually.
7. The base recruitment salary for a Human Resources Representative is \$57,691.

DISCUSSION

1. This amendment would eliminate one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office and use the funds to hire a full-time, 1 FTE Human Resources Representative to assist with labor negotiations.
2. The intention is to give the Department of Employee Relations additional resources while negotiating new contracts, which have major fiscal implications for the City.
3. Because the Assistant City Attorney position is already funded, there is no impact on the Budget.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Perez

CITY ATTORNEY, DEPARTMENT OF EMPLOYEE RELATIONS

DER currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by eliminating position authority, FTE and funding for one Assistant City Attorney.

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

Operating Budget	\$-41,678	\$-41,678	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-15	Asst. City Attorney V (A)(Y)	35	-1	\$3,320,298	\$-99,369
130.2-26	O&M FTE's	57.50	-1.00	--	--
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,059,659	\$-44,716
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
	EMPLOYEE RELATIONS AND COMPLIANCE				
200.10-11	Human Resources Representative	1	+1	\$57,691	+\$57,691
200.12-11	O&M FTE'S	27.12	+1.00	--	--
200.12-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$834,566	+\$25,961
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	+\$18,755

Change totals, subtotals, and related amounts accordingly.

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

AMENDMENT INTENT

Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council-City Clerk’s Office. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney’s Office. A charter ordinance enabling legislation is required.

BACKGROUND

1. The City Attorney’s Office provides legal services and meets the City’s legal needs in accordance with the City Charter and State Statutes.
2. Specifically, the City Attorney protects the City’s interests in litigation; provides legal opinions on matters of significance to the City; manages risk so that liabilities do not disrupt finances; provides day-to-day legal advice to City officials and departments; reduce nuisances that detract from neighborhood quality of life; and prosecutes municipal ordinance violations.
3. The 2023 Proposed Budget includes funding for 35 Assistant City Attorneys, with 13 vacancies at the time of Budget hearings.
4. Section 62.09(12)(g), Wis. Stats., provides that “The council may employ and compensate special counsel to assist in or take charge of any matter in which the city is interested.”
5. The Common Council – City Clerk requires legal opinions and other assistance in many matters related to the City’s interests, including licensing and zoning issues.
6. Additionally, the Common Council requires special counsel to assist in and take charge of matters related to the Department of Neighborhood Services (DNS). Matters include DNS citations, legal opinions, Board of Zoning Appeals matters, problem landlords, unethical renting practices, and matters related to the Northridge Mall litigation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

CITY ATTORNEY, COMMON COUNCIL-CITY CLERK

Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council - City Clerk. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. The Assistant City Attorney will represent the Common Council - City Clerk as special counsel. Charter Ordinance enabling legislation is required.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-15	Asst. City Attorney V (A)(Y)	35	-1	\$3,320,298	\$-99,369
130.2-26	O&M FTE'S	57.50	-1.00	--	--
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,059,659	\$-44,716
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.2-2	Immediately following the line: "Workforce Grant Specialist"				
	Insert the following line and amounts: "Asst. City Attorney V (Y)"	--	+1	--	+\$99,369
160.4-26	O&M FTE'S	96.07	+1.00	--	--
160.5-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,609,297	+\$44,716

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

Item 7

CITY ATTORNEY

Add a footnote directing the City Attorney's Office to develop a process for working with departments after lost cases to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
130.1-6	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES CITY ATTORNEY SALARIES & WAGES Add the footnote designator "(C)" to the following line: "City Attorney (Y)(B)"				
130.3-2	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(C) The City Attorney's Office will develop a process for working with departments after each lost case to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 08

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

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. According to the Proposed Plan and Budget Summary, one of the objectives of DCD is to “Increase commerce and neighborhood vitality in Milwaukee,” while one of the Department’s strategies is to “Support commercial revitalization efforts using grant and loan programs to catalyze small businesses and improve neighborhood commercial corridors”.
2. DCD staff includes a 4-person Commercial Corridor Team that serves as a liaison between the City and local business owners, connecting them to a variety of City grant programs (e.g., façade grants and white box grants) focused on blight elimination, commercial revitalization and economic development. In 2021, these programs made 76 grants totaling \$1.1 million and leveraged total investment of more than \$6.6 million.
3. The quality of the experiences of small business owners with DCD staff in accessing these grant programs and other City assistance affects the willingness of these owners to continue to do business in Milwaukee.
4. A survey of small business owners regarding their experiences working with DCD staff would help inform the process of improving DCD services and programs.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

BUDGET TAX LEVY TAX RATE EFFECT

Add a footnote that directs the Department of City Development to conduct an annual satisfaction survey of small businesses regarding their experience working with the Department and report the findings to the Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-10	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 Add the footnote designator "(G)" to the following line: "Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
140.7-6	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(G) The Department of City Development shall conduct an annual survey of small businesses regarding their experience working with the Department and report the findings to the Council."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 09

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

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the Department of City Development to collaborate with the Police Department and the Health Department - Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. On September 20, 2022, the Common Council adopted File Number 220656, a resolution authorizing the Department of City Development (DCD) to implement the Homes MKE Program by:
 - a. Selling City-owned foreclosed properties at a discounted purchase price (with a targeted sales goal of 150 properties) to 15 buyers selected through an RFP process.
 - b. Entering into sales and development agreements with property buyers, using DCD American Rescue Plan Act funding to fund housing rehabilitation work.
2. The purposes of the Homes MKE Program include returning foreclosed properties to the tax roll, providing home ownership opportunities, creating affordable rental opportunities and workforce development.
3. During the course of rehabilitation of Homes MKE Program properties, there will be a need to ensure the safety of contractors working on these properties, as well as the safety of the neighborhoods immediately surrounding these properties.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARTMENT, POLICE DEPARTMENT

Add a footnote that directs the Department of City Development to collaborate with the Police Department and the Office of Violence Prevention in the Health Department on worker and neighborhood safety in HomeMKE. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-10	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 Add the footnote designator "(F)" to the following line: "Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
140.7-6	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of City Development shall collaborate with the Police Department and Office of Violence Prevention on worker and neighborhood safety in the HomeMKE project."				

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARTMENT, POLICE DEPARTMENT CONT'D

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(W)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Office of Violence Prevention shall collaborate with the Police Department and Department of City Development on worker and neighborhood safety in the HomeMKE project."				

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARMENT, POLICE DEPARTMENT CONT'D

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
280.1-7	<p>POLICE DEPARTMENT</p> <p>SALARIES & WAGES</p> <p>OFFICE OF THE CHIEF</p> <p>Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"</p>				
280.19-5	<p>Immediately following the line: "NON-O&M FTE's"</p> <p>Insert the following lines: "(A) The Police Department shall collaborate with the Department of City Development and the Office of Violence Prevention on worker and neighborhood safety in the HomeMKE project."</p>				

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Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 23, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

Item 10

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to work with NIDC and the Department of Public Works regarding programming for Healing Spaces and City parks.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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 & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(W)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Health Department shall work with NIDC and DPW regarding programming for Healing Spaces and City parks."				

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to work with the Department of City Development on City programs and properties to develop long-term strategies. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.4-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION SALARIES & WAGES OFFICE OF VIOLENCE PREVENTION Add the footnote designator "(CC)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(CC) The Health Department shall work with the Department of City Development regarding programs and properties to develop long-term strategies."				

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

AMENDMENT INTENT

Restore a half engine company in the Fire Department by making commensurate cuts in the Fire Chief's leadership team.

BACKGROUND

1. Per the Proposed Budget, the Fire Department stands to lose 1.5 heavy engine units – a cut which the department has indicated will significantly reduce its ability to provide services.
2. One engine company is slated to be decommissioned in January. A second company's decommissioning is planned for July.
3. Under the Proposed Budget, the Fire Chief's leadership team consists of 3 Assistant Fire Chiefs, 7 Deputy Chiefs and 18 Battalion Chiefs.

DISCUSSION

1. This amendment would transfer \$849,796 from within the MFD to restore one engine company for half a year.
2. This amendment would cut 6 Battalion Chief positions from the MFD to restore .5 engines. There are currently 18 Battalion Chief positions in the Department, none of which are vacant.
3. The cuts would result in a 33% reduction in the number of MFD Battalion Chiefs.

EFFECT

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

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPARTMENT

Add FTEs and funding to restore half an engine company in the Fire Department. Offset the funding by eliminating the funding for six Battalion Chiefs.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-15	Battalion Chief	18	-6	\$2,188,024	-\$727,174
220.3-16	Fire Captain	38	--	\$4,227,341	+\$56,365
220.3-17	Fire Lieutenant	124	--	\$11,806,615	+\$95,989
220.3-18	Firefighter / Paramedic (H)	358	--	\$26,835,344	+\$341,610
220.3-19	Heavy Equipment Operator	130	--	\$11,852,929	+\$138,361
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	+\$94,849
240.4-18	NON-O&M FTE's	+216.50	+1.50	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT	\$+0.00	\$+0.00	\$+0.000

AMENDMENT INTENT

Restore half an engine company in the Fire Department. Offset by using an allocation from the 2nd tranche of ARPA funds.

BACKGROUND

1. The City received \$197 million first tranche, and \$197 million second tranche ARPA funding, for a total of \$394 million.
2. The use of ARPA funding is restricted to certain uses, although the revenue-loss provision allows a certain percentage to be apportioned to general government services.
3. The State of Wisconsin passed legislation to receive funds from the federal Ground Emergency Medical Transport program – which provides additional payment per Medicaid patient receiving emergency medical care.

DISCUSSION

1. This amendment would utilize \$1.1 million in 2nd-tranche ARPA funding to restore one Fire Department engine company for half of 2023.
2. This amendment would restore the equivalent of 7.5 FTE’s to the Fire Department.
3. This amendment will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If such legislation is not adopted, these expenses will be eliminated.

EFFECT

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

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPARTMENT

Add FTEs and funding to restore half an engine company in the Fire Department. Offset the funding by assuming an allocation of \$1.1 million in ARPA funds from the 2nd tranche for this purpose. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-16	Fire Captain	38	--	\$4,227,341	\$+56,365
220.3-17	Fire Lieutenant	124	--	\$11,806,615	\$+95,989
220.3-18	Firefighter / Paramedic (H)	358	--	\$26,835,344	\$+341,610
220.3-19	Heavy Equipment Operator	130	--	\$11,852,929	\$+138,361
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	\$+94,849
240.4-13	Grants & Aids Deduction	--	--	-\$50,000,000	-\$727,174
240.4-18	NON-O&M FTE's	+470.00	+7.50	--	--

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE DEPARTMENT	\$+849,797	\$+849,797	\$+0.025

AMENDMENT INTENT

Restore half an engine company in the Fire Department with Basic Life Support (BLS) subsidy funding, to be replaced by Ground Emergency Transportation (GEMT) funds.

BACKGROUND

1. The Proposed Budget eliminates 1.5 heavy engine units from the Fire Department.
2. In response to rising EMS costs and stagnant revenues, the City has resorted to paying a subsidy to the two remaining private ambulance companies operating as part of its 911 dispatch system. Without these subsidies, these private provider’s cannot make a profit and will likely cease operations in the City. The Fire Department is currently expected to receive roughly \$5 million to fund this subsidy program for next year.
3. The State of Wisconsin passed legislation to receive funds from the federal GEMT program – which provides additional payment per Medicaid patient receiving emergency medical care.
4. The amount of funding received by the City through GEMT will depend on a number of factors – as the State is allowed to keep up to half of the total funding. However, the Fire Department indicated during its budget hearing that even conservative estimates should more than recoup the total cost of restoring 1.5 heavy engine companies.

DISCUSSION

1. The proposed amendment reduces the Fire Department’s anticipated BLS subsidy funding from ARPA by \$1.1 million and restores half an engine company to the Fire Department.
2. The proposed amendment would leave the Department with roughly \$3.9 million in ARPA funding to provide subsidies for private ambulance providers in 2023.

3. This amendment will require the separate legislation allocating ARPA funds for these expenses to be adopted by the Common Council. If such legislation is not adopted, these expenses will be eliminated.

EFFECT

1. The budget effect of this amendment is \$849,797.
2. The tax-levy effect of this amendment is \$849,797, for a tax-rate impact of \$0.025 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Add FTEs and funding to restore half an engine company in the Fire Department. Offset the funding by assuming additional GEMT revenue. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+837,799	\$+837,799	\$+0.025
<u>Provisions for Employee Retirement</u>	\$+11,998	\$+11,998	\$+0.000
Total	\$+849,797	\$+849,797	\$+0.025

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-16	Fire Captain	38	--	\$4,227,341	\$+56,365
220.3-17	Fire Lieutenant	124	--	\$11,806,615	\$+95,989
220.3-18	Firefighter / Paramedic (H)	358	--	\$26,835,344	\$+341,610
220.3-19	Heavy Equipment Operator	130	--	\$11,852,929	\$+138,361
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	\$+94,849
220.4-17	O&M FTE's	+216.50	+7.50	--	--
220.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$8,514,388	\$+363,587
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$108,500,000	\$+110,625
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$-363,587
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$20,000,000	\$+11,998

Change totals, subtotals, and related amounts accordingly.

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

AMENDMENT INTENT

Restore the 1.5 heavy engine companies being decommissioned in 2023 by transferring ARPA funding allocated to provide Basic Life Support (BLS) subsidies to private ambulance providers.

BACKGROUND

1. Per the 2023 Proposed Budget, the Fire Department stands to lose 1.5 heavy engine units – a cut which the department has indicated will significantly reduce its ability to provide services.
2. In response to rising EMS costs and stagnant revenues, the City has resorted to paying a subsidy to the two remaining private ambulance companies operating as part of its 911 dispatch system. Without these subsidies, these private provider’s cannot function profitably, and will likely cease operations in the City.
3. The Fire Department is currently expected to receive roughly \$5 million in ARPA funding to provide this subsidy for next year. The \$5 million figure is roughly on par with annual subsidy amounts the Fire Department has paid over the past two years.
4. The City received \$197 million first tranche, and \$197 million second tranche ARPA funding, for a total of \$394 million.
5. The use of ARPA funding is restricted to certain uses, although the revenue-loss provision allows a certain percentage to be apportioned to general government services.

DISCUSSION

1. The proposed amendment would transfer roughly \$3.3 million from the Department’s BLS subsidy funds to restore 1.5 Fire Department engine companies.
2. If the amendment were accepted, the MFD would have roughly \$1.8 remaining in BLS subsidy funds for 2023, assuming no 2022 funding remains.

3. This amendment would reduce the amount of ARPA funding available for use under the revenue loss provision by \$3.3 million.
4. After the receipt of GEMT funding, the city could restore the reduction to BLS subsidy funding ordered by this amendment.

EFFECT

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

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Zamarippa

FIRE DEPARTMENT

Add, position authority, FTEs and funding to restore one and half engine companies in the Fire Department. Offset the funding by assuming an allocation of \$3.3 million in ARPA funds from the 2nd tranche for this purpose. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-16	Fire Captain	38	+1	\$4,227,341	\$+169,094
220.3-17	Fire Lieutenant	124	+2	\$11,806,615	\$+287,966
220.3-18	Firefighter / Paramedic (H)	358	+9	\$26,835,344	\$+1,024,829
220.3-19	Heavy Equipment Operator	130	+3	\$11,852,929	\$+415,083
220.4-5	Overtime Compensated (Special Duty)	--	--	\$5,536,865	\$+284,546
240.4-13	Grants & Aids Deduction	--	--	\$-50,000,000	\$-2,181,518
240.4-18	NON-O&M FTE's	+470.00	+22.50	--	--

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

FOOTNOTE INTENT

Add a footnote to Fire Chief stating the Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan. 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine in the engine scheduled to be decommissioned on July 1, 2023. If GEMT funds are received and sufficient, no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received, the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget.

BACKGROUND

1. The 2023 Proposed Budget reduces engine companies by 1.5 from the Fire Department, valued at \$2,549,388, with the first heavy apparatus decommissioned on January 1, 2023, and a second one decommissioned on July 1, 2023.
2. This amendment maintains all heavy apparatus on January 1, 2023, and decommissions 3 heavy apparatus on July 1, 2023.
3. Ground Emergency Medical Transportation (GEMT) funds are anticipated to be sufficient to fund all 3 engine companies.
4. GEMT funds will be applied to the heavy apparatus scheduled to be decommissioned on July 1, 2023, in order to keep the engine companies operating beyond that date.

DISCUSSION

1. This amendment maintains all heavy apparatus on January 1, 2023, and decommissions 3 heavy apparatus on July 1, 2023.
2. Any GEMT funding collected in 2023 will be applied to the heavy apparatus scheduled to be decommissioned in order to keep them operating.
3. This amendment is levy-neutral.
4. A companion resolution is required to effectuate the intent of this amendment.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

FIRE DEPARTMENT

Add a footnote to Fire Chief stating the Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine and the engine scheduled to be decommissioned on July 1, 2023. If GEMT funds are received and sufficient no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT SUPPORT SERVICES DECISION UNIT				
	SALARIES & WAGES				
220.9-6	Add the footnote designator "(A)" to the following line: Fire Chief (Y)				
220.11-20	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: (A) The Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine and the engine scheduled to be decommissioned on July 1, 2023. If GEMT funds are received and sufficient no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget.				

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

FOOTNOTE INTENT

Add a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. In 2021, the Police Department used more than \$17 million in overtime.
2. Year-to-date, the Police Department has spent \$12.6 million in overtime.
3. The Police Department is the City’s single-most expensive department.
4. The Police Department regularly exceeds its overtime budget by several million dollars, including \$2.9 million in 2020 and more than \$6.4 million in 2016.
5. It is essential to the City’s fiscal health that the Police Department seek alternatives to overtime expenditures.

DISCUSSION

This amendment adds a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

EFFECT

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

POLICE DEPARTMENT

Footnote directing the Police Department to work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"				
280.19-5	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(A) The Police Department shall work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime."				

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote to MHD directing the Department to examine and recommend changes to lead contractor requirements. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
230.35-4	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES HEALTH DEPARTMENT ENVIRONMENTAL HEALTH DIVISION SALARIES & WAGES HOME ENVIRONMENTAL HEALTH Add the footnote designator "(V)" to the following line: "Home Environ. Health Director (X)(Y)"				
230.38-4	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(V) The Health Department shall examine and recommend changes to the lead contracting requirements.				

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Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 23, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention and the Lead program in the Health Department to collaborate on long-term strategies for lead intervention responsiveness. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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 & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(EE)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	HOME ENVIRONMENTAL HEALTH				
230.35-4	Add the footnote designator "(CC)" to the following line: "Home Environ. Health Director (X)(Y)"				
230.38-4	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	Insert the following lines: "(EE) The Office of Violence Prevention shall work with the lead program to develop long-term strategies for lead intervention responsiveness."				

Ref: 2023 BF, 5-A

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Prepared by: Name Christopher Hillard, Legislative Fiscal Analyst-Lead
Legislative Reference Bureau
Revised: October 21, 2022

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

LIBRARY

Add a footnote that directs the Library to collaborate with the Health Department's Office of Violence Prevention on future programming and partnerships. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DIVISION UNIT				
	SALARIES & WAGES				
	ADMINISTRATION BUREAU				
240.3-8	Add the footnote designator "(A)" to the following line: "Milwaukee Public Library Director (X)(Y)"				
240.8-4	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(A) The Library shall collaborate with the Office of Violence Prevention in the Health Department on future programming and partnerships."				

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Add a footnote directing the Office of Violence Prevention in the Health Department to develop a community-wide de-escalation and conflict resolution 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
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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 & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(KK)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(KK) The Office of Violence Prevention shall develop a community-wide de-escalation and conflict resolution program."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY POLICE DEPARTMENT	\$-212,837	\$-212,837	\$-0.006

AMENDMENT INTENT

Delay the Police Department’s first police officer recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the Martin Luther King Library to limited service.

BACKGROUND

1. Construction of the Martin Luther King Library is scheduled to commence in the spring of 2023. Existing capital balances as well as ARPA funds (\$ 4.2 million) will be used for construction.
2. The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
3. Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
4. The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

1. The amendment delays the starting date for the Police Department’s first officer recruit class by 3 pay periods, increasing the department’s personnel cost adjustment by \$475,000.
2. The PCA will be used to fund and restore the Martin Luther King Library to limited service.
3. The amendment funds 4 additional positions in the Library: Library Services Manager (\$78,800), Librarian III (64,107), Library Services Coordinator (53,732), and Custodial Worker II-City Laborer (\$40,847).

EFFECT

1. The budget effect of this amendment is \$-212,837.
2. The tax-levy effect of this amendment is \$-212,837, for a tax-rate impact of \$-0.006 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

LIBRARY, POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

<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	\$-212,837	\$-212,837	\$-0.006
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	+\$40,847
240.8-3	O&M FTE'S	90.85	+1.00	--	--
240.8-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,152,789	+\$18,381
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	+\$78,800
240.11-12	Librarian III	29	+1	\$1,859,091	+\$64,107
240.11-14	Library Services Coordinator	11	+1	\$591,057	+\$53,732
240.12-18	O&M FTE'S	81.38	+3.00	--	--
240.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,922,303	+\$88,488
	OPERATING EXPENDITURES				
240.13-6	General Office Expense	--	--	\$14,168	+\$1,400
240.13-10	Other Operating Supplies	--	--	\$8,090	+\$735
240.13-12	Vehicle Rental	--	--	\$1,192	+\$108
240.13-13	Non-Vehicle Equipment Rental	--	--	\$4,723	+\$467

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

LIBRARY, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
240.13-15	Information Technology Services	--	--	--	+\$917
240.13-16	Property Services	--	--	\$717,086	+\$18,000
240.13-17	Infrastructure Services	--	--	\$33,000	+\$3,000
240.13-21	Reimburse Other Departments	--	--	\$550	+\$50
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-475,000
280.19-4	O&M FTE'S	2,467.14	-8.00	--	--
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-228,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	+\$121,131

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

AMENDMENT INTENT

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service Library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating funds for this purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax-levy impact.

BACKGROUND

1. The Proposed Budget reduces Library service hours of 4 branch libraries and does not provide funding for temporary service for the MLK branch library during construction.
2. The American Rescue Plan Act grant is scheduled to operate from March 3, 2021, to December 31, 2024, and is anticipated to provide approximately \$394,226,649 to the City through the Local Fiscal Recovery Fund (LFRF).
3. The City has received the initial LFRF grant award of \$197,113,324.50, of which the full amount is provided by the grantor, with \$0 provided by the City.

DISCUSSION

1. This amendment uses a portion of the un-expended ARPA funding to restore the MLK Library to limited service.
2. The amendment adds position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service.
3. The funding is offset by assuming the allocation of \$344,355 in ARPA funds for this purpose.
4. This amendment will require separate legislation to be adopted by the Common Council allocating funds for this purpose.

EFFECT

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

LIBRARY

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	+\$40,847
240.7-24	Grants & Aids Deduction	--	--	-\$156,385	-\$40,847
240.8-4	NON-O&M FTE'S	6.20	+1.00	--	--
	BRANCH LIBRARY SERVICES				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	+\$78,800
240.11-12	Librarian III	29	+1	\$1,859,091	+\$64,107
240.11-14	Library Services Coordinator	11	+1	\$591,057	+\$53,732
240.12-14	Grants & Aids Deduction	--	--	--	-\$196,639
240.12-19	NON-O&M FTE'S	--	+3.00	--	--

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

AMENDMENT INTENT

Add position authority, FTEs and funding in the Library budget to restore two limited service libraries to full service.

The intent of this amendment is to utilize ARPA funding to fully cover cost increases. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

BACKGROUND

1. The Proposed Budget reduces Library service hours at four branch libraries.
2. The Proposed Budget plans to move 4 branch libraries to a “limited service model with reduced staffing levels and a smaller footprint”. Two of the branch libraries will be in the North cluster while the other two are in the South cluster. These branch libraries will be open 37.5 hours per week, Monday through Saturday.
3. The American Rescue Plan Act grant is scheduled to operate from March 3, 2021, to December 31, 2024, and is anticipated to provide approximately \$394,226,649 to the City through the Local Fiscal Recovery Fund (LFRF).
4. The City has received the initial LFRF grant award of \$197,113,324.50, of which the full amount is provided by the grantor, with \$0 provided by the City.
5. This amendment uses a portion of the un-expended ARPA funding to fund and restore two limited-service libraries to full service

DISCUSSION

1. The amendment adds position authority, FTEs and funding in the Library budget to restore two limited-service libraries to full service.
2. The amendment will utilize ARPA funding to fully cover cost increases.
3. The amendment will require separate legislation to be adopted by the Common Council allocating for this purpose.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

LIBRARY

Add position authority, FTEs and funding in the Library budget to restore two limited service libraries to full service. The intent of this amendment is to utilize ARPA funding to fully cover cost increases. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	\$+40,847
240.7-24	Grants & Aids Deduction	--	--	\$-156,385	\$-40,847
240.8-4	NON-O&M FTE'S	6.20	+1.00	--	--
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	\$+78,800
240.11-12	Librarian III	29	-2	\$1,859,091	\$-128,212
240.11-13	Library Reference Assistant	4	+3	\$202,602	\$+151,952
240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,732
240.11-15	Library Circulation Services Rep.	19	+1	\$760,637	\$+40,032
240.11-17	Library Circulation Serv. Rep. (0.475 FTE)	5	+3	\$93,839	\$+56,303
240.12-14	Grants & Aids Deduction	--	--	\$0	\$-252,607
240.12-19	NON O&M FTE'S	0.00	+6.43	--	--

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY POLICE DEPARTMENT	\$-212,837	\$-212,837	\$-0.006

AMENDMENT INTENT

Delay the Police Department’s first police officer recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

BACKGROUND

1. Construction of the Martin Luther King Library is scheduled to commence in the spring of 2023. Existing capital balances as well as ARPA funds (\$ 4.2 million) will be used for construction.
2. The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
3. The first recruitment class will be delayed by 3 pay periods.
4. Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
5. The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

1. The amendment delays the starting date for the Police Department’s first officer recruit class by 3 pay periods, resulting in a savings of \$212,837.
2. The savings will be used to fund and restore the Martin Luther King Library to limited service.
3. The amendment funds 4 additional positions in the Library: Library Services Manager (\$78,800), Librarian III (64,107), Library Services Coordinator (53,732), and Custodial Worker II-City Laborer (\$40,847).

EFFECT

1. The budget effect of this amendment is \$-212,837.
2. The tax-levy effect of this amendment is \$-212,837, for a tax-rate impact of \$-0.006 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

LIBRARY, POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

<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	\$-212,837	\$-212,837	\$-0.006
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	+\$40,847
240.8-3	O&M FTE'S	90.85	+1.00	--	--
240.8-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,152,789	+\$18,381
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	+\$78,800
240.11-12	Librarian III	29	+1	\$1,859,091	+\$64,107
240.11-14	Library Services Coordinator	11	+1	\$591,057	+\$53,732
240.12-18	O&M FTE'S	81.38	+3.00	--	--
240.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,922,303	+\$88,488
	OPERATING EXPENDITURES				
240.13-6	General Office Expense	--	--	\$14,168	+\$1,400
240.13-10	Other Operating Supplies	--	--	\$8,090	+\$735
240.13-12	Vehicle Rental	--	--	\$1,192	+\$108
240.13-13	Non-Vehicle Equipment Rental	--	--	\$4,723	+\$467

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

LIBRARY, POLICE DEPARTMENT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
240.13-15	Information Technology Services	--	--	--	\$+917
240.13-16	Property Services	--	--	\$717,086	\$+18,000
240.13-17	Infrastructure Services	--	--	\$33,000	\$+3,000
240.13-21	Reimburse Other Departments	--	--	\$550	\$+50
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-475,000
280.19-4	O&M FTE'S	2,467.14	-8.00	--	--
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-228,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+121,131

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

AMENDMENT INTENT

This amendment transfers one vacant, but funded, Associate Transportation Planner from the Department of Public Works' Multimodal Unit into the Mayor's Office. The intention is to use this position to help implement and plan the policies and projects that are a part of the Mayor's Vision Zero initiative.

BACKGROUND

1. Beginning in 2022, Mayor Johnson has identified tackling reckless driving as a major priority for his administration.
2. One part of this initiative is committing the City to the design and regulatory philosophy embodied by the Vision Zero Network.
3. Vision Zero is a holistic approach to preventing traffic deaths that encompasses safe design practices as well as changes to public policy and community engagement.
4. As an initiative, Vision Zero will necessarily encompass many disciplines and stakeholders.
5. Currently, no one in the Mayor's Office is assigned exclusively to implementing this initiative.
6. The Department of Public Works has a vacant, but funded, Associate Planner position within its Multimodal Unit.

DISCUSSION

1. This amendment would take one vacant, but funded, Associate Transportation Planner position from the Department of Public Works' Multimodal Unit and move that position into the Mayor's Office.
2. The intention is the have this transferred position focus on implementing the policies and programs associated with the Mayor's Vision Zero initiative.

3. Because this position is already funded, there is no impact on the Budget.

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 \$xx per \$1,000 assessed valuation.

Prepared by: Christopher Hillard- Legislative Fiscal Analyst- Lead
Legislative Reference Bureau
Revised: October 12, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

MAYOR'S OFFICE, DEPARTMENT OF PUBLIC WORKS

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

Add position authority, FTE, and funding of \$53,957 in the Mayor's Office for a dedicated director of Vision Zero. Offset by decreasing position authority, FTE, and funding of \$53,957 for an Associate Transportation Planner position in the DPW-Infrastructure Multimodal Unit.

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 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				
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
250.1-21	Immediately following the line: "Early Childhood Program Director (X)(Y)"	--	--	--	--
	Insert the following lines and amounts: "Director of Vision Zero"	--	+1	--	+\$53,957
250.2-13	O&M FTE'S	12.75	+1.00	--	--
250.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$433,743	+\$24,281
	DPW-INFRASTRUCTURE SERVICES DIVISION TRANSPORTATION INFRASTRUCTURE				
	SALARIES & WAGES				
	MULTIMODAL UNIT				
320.9-16	Associate Transportation Planner	1	-1	\$53,957	-\$53,957
320.13-10	O&M FTE'S	129.11	-1.00	--	--
320.13-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,829,015	-\$24,281

Change totals, subtotals, and related amounts accordingly.

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

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to determine the number of additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or occupying a business. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The department’s 2023 Proposed Budget includes 143 authorized and funded inspector positions, excluding managers and supervisors, which is unchanged from the 2022 Adopted Budget. The chart below lists the inspector positions and current vacancies.

	Authorized Positions		Current Vacancies
	2022	2023	
Inspectors			
Building Construction	14	14	
Electrical	9	9	2
Plumbing	20	20	1
Commercial Code Enforcement	14	14	9
Residential Code Enforcement	48	48	13
Special Enforcement	18	18	5
Neighborhood Improvement	9	9	
Boiler	2	2	
Elevator	5	5	2
Sprinkler Construction	4	4	
Total	143	143	32

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to determine the number of additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or occupying a business. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
270.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES Add the footnote designator "(E)" to the following line: "Commissioner - Bldg. Inspection (A)(X)(Y)"				
270.7-25	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(E) The Department of Neighborhood Services shall determine the additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or occupying a business."				

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to conduct a recurring annual survey of developers and residents about experience at the City Development Center and to report the survey results on an annual basis to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
270.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF NEIGHBORHOOD SERVICES SALARIES & WAGES Add the footnote designator "(F)" to the following line: "Commissioner - Bldg. Inspection (A)(X)(Y)"				
270.7-25	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of Neighborhood Services shall conduct a recurring annual survey of developers and residents about experience at the City Development Center and shall report the survey results on an annual basis to the Common Council."				

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

FOOTNOTE INTENT

This amendment will insert the following footnote to the Department of Neighborhood Services and the Department of Public Works:

The Department of Public Works will collaborate with the Department of Neighborhood Services to determine the feasibility of combining DPW's sanitation inspections team with DNS's.

It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. There are 8 Sanitation Yard Inspectors in DPW-Operations. The 2023 Proposed Budget moved the positions from DPW-Sanitation to the Administration Section of DPW Operations.
2. The Department of Neighborhood Services has 146 inspection positions across 10 different inspection titles. Not all of the positions are funded in 2023. There are 7 auxiliary title positions.

Position Title	# of Positions	Auxiliary Positions
Building Construction Inspector	14	2
Boiler Inspector	2	
Electrical Inspector	9	
Elevator Inspector	5	
Plumbing Inspector	20	
Sprinkler construction Inspector	4	
Commercial Code Enforcement Inspector	14	
Residential Code Enforcement Inspector	50	3
Special Enforcement Inspector	18	2
Neighborhood Improvement Project Inspector	10	

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS

Add a footnote to both DNS and DPW directing the two departments to study the feasibility of combining sanitation inspectors with DNS inspectors. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
270.1-8	Add the footnote designator "(F)" to the following line: "Commissioner - Bldg. Inspection (A)(X)(Y)"				
270.7-25	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	Insert the following lines: "(F) The Department of Neighborhood Services and Department of Public Works shall jointly study the feasibility of combining sanitation inspectors with DNS inspectors."				
	DEPARTMENT OF PUBLIC WORKS DPW-ADMINISTRATIVE SERVICES DIVISION OFFICE OF THE COMMISSIONER				
310.1-7	Add the footnote designator "(F)" to the following line: "Commissioner - Public Works (A)(X)(Y)"				
310.3-19	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	Insert the following lines: "(F) The Department of Neighborhood Services and Department of Public Works shall jointly study the feasibility of combining sanitation inspectors with DNS inspectors."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+251,487	\$+251,487	\$+0.007

AMENDMENT INTENT

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

BACKGROUND

1. Position authority for the positions listed below is unchanged in the 2023 Proposed Budget from the 2022 Adopted Budget. The 2023 Proposed Budget authorizes and funds these positions as follows:

	Position Authority	Tax-levy Funding
Plan Examiner III	10	\$736,366
Plan Examiner Specialist	3	\$177,036
Program Assistant II	7	\$331,955

2. This amendment increases position authority and tax-levy funding for positions listed above as follows:

	Increased Authority	Tax-levy Funding
Plan Examiner III	2	\$147,784
Plan Examiner Specialist	1	\$ 59,012
Program Assistant II	1	\$ 44,691

DISCUSSION

1. It is expected this increase in Development Center staffing will speed the processing of development project applications and reduce processing backlogs.
2. It is expected development project application fee revenues for the Development Center will increase as the volume of applications processed by the additional staffing increases, reducing some portion of the costs of increased staffing.

EFFECT

1. The budget effect of this amendment is \$251,487.
2. The tax-levy effect of this amendment is \$251,487, for a tax-rate impact of \$0.007 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 19, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

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

Operating Budget	\$+251,487	\$+251,487	\$+0.007
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	DEVELOPMENT CENTER DIVISION				
270.6-19	Plan Examiner III	10	+2	\$763,366	\$+147,784
270.6-21	Plan Examiner Specialist	3	+1	\$177,036	\$+59,012
270.6-22	Program Assistant II	7	+1	\$331,955	\$+44,691
270.7-24	O&M FTE'S	187.88	+4.00	--	--
270.8-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,993,001	\$+113,169
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$-113,169

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

Item _____ %

CAPITAL IMPROVEMENTS

Add a footnote to the Department of Neighborhood Services Concentrated Blight Elimination capital project directing that DNS prioritize spending at least \$400,000 on areas with concentrated blight. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Capital Improvements

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.18-4	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPT. OF NEIGHBORHOOD SERVICES Concentrated Blight Elimination (B)(D)				
460.18-13	Replace the existing footnote designator (D) with the following: "(D) At least \$400,000 of the 2023 appropriation must be used in areas with concentrated blight."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPT.	\$-119,227	\$-119,227	\$-0.004

AMENDMENT INTENT

Delay the first recruitment class for Police Department by 3 pay periods, and use the savings to fund 15 additional recruits in the second class.

BACKGROUND

1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
2. The first recruitment class will be delayed by 3 pay periods.
3. This amendment uses the savings from the delay of the first class to fund an additional 15 recruits in the second class to bring the total number of recruits in the second class up from 50 to 65. With this shift in funding, the total number of recruits in 2023 will be 130.

DISCUSSION

1. This amendment provides the Police Department with an additional 15 new recruits by delaying the start date of the first recruitment class by 3 pay periods.
2. The effect of this amendment will be levy-neutral.

EFFECT

1. The budget effect of this amendment is \$-119,227
2. The tax-levy effect of this amendment is \$-119,227, for a tax-rate impact of \$-0.004 per \$1,000 assessed valuation.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy and Spiker

POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Use savings to add 15 Police Officer recruits to the second Police Officer recruit class.

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

Operating Budget	\$-119,227	\$-119,227	\$-0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-228,572
280.19-4	O&M FTE'S	2,467.14	-2.81	--	--
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-109,715
	OPERATING EXPENDITURES				
280.20-24	Other Operating Supplies	--	--	\$1,726,811	\$+109,275
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+109,715

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

AMENDMENT INTENT

Increase the Police department’s second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
2. The first recruitment class will be delayed by 3 pay periods.
3. Common Council File Number 210894, adopted October 21, 2021, allocated \$3,270,000 from the first tranche of American Rescue Plan Act (ARPA) funding to the Health Department’s Office of Violence Prevention for use in the 2022 Adopted Budget. To date, \$0 of that allocation has been encumbered or expended.
4. This amendment uses a portion of the un-expended ARPA funding from the first tranche to fund 15 additional recruits in the Police Department.

DISCUSSION

1. This amendment provides the Police Department with an additional 15 new recruits by reallocating a portion of ARPA funding that was allocated to the 2022 Adopted Budget and has not been expended.
2. The effect of this amendment will be levy-neutral.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

POLICE DEPARTMENT

Increase the Police department's second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$+246,858
280.18-25	Grants & Aids Deduction	--	--	\$-3,247,607	\$-246,858
280.19-5	NON-O&M FTE'S	103.81	+5.19	--	--

Ref: 2023 BE, 5-A

Change totals, subtotals, and related amounts accordingly.

T-21 Police - add 15 recruits with ARPA - Spiker

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

AMENDMENT INTENT

Add \$50,000 to MKE Community Excellence Fund in the Common Council- City Clerk's Office. Offset by increasing the Police Department personnel cost to reflect the delay in planned hiring of police officer recruit class.

BACKGROUND

1. The purpose of the MKE Community Excellence Fund is to provide resources to support community events that promote peace and violence prevention with the intention that allocations from the SPA will be matched by contributions from local organizations
2. Activities funded by this SPA in recent years include Girls' Day at City Hall, Hip-.Hip-Hop Week MKE, Hispanic Heritage Month, Bronzeville Week, and Big Clean MKE.
3. The Proposed Budget provides no funding for this SPA in 2023.
4. The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
5. Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
6. The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

1. The 2023 Proposed Budget initially anticipated starting the Police Department's first police officer recruit class in early spring. Due to the instructors' schedule, the starting date for that class has been delayed by 3 pay periods, for a savings of \$475,000.
2. This personal cost adjustment will be used to fund the Common Council- City Clerk MKE Community Excellence Fund at \$50,000.

EFFECT

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

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add \$50,000 to MKE Excellence fund in Common Council - City Clerk.
 Offset by increasing Police department personnel cost adjustment to reflect
 delay in planned hiring of the first Police Officer recruit class.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-50,000
280.19-4	O&M FTE'S	2,467.14	-0.85		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-24,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.3-13	MKE Community Excellence Fund	--	--	--	\$+50,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+24,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT DPW – OPERATIONS FORESTRY	\$+175,000	\$+175,000	\$+0.005

AMENDMENT INTENT

This amendment will increase the Vacant Lot - In Rem Mowing & Snow Removal special fund by \$650,000 in the Department of Public Works. The intent is to provide 11 mowing cycles for vacant City-owned lots. The cost will be partially offset by delaying the first Police Officer recruit class in 2023 by 3 pay periods.

BACKGROUND

1. The 2023 Proposed Budget provides \$800,000 to fund 6 mowing cycles at vacant, City-owned lots, a reduction from the 11 mowing cycles funded in the 2022 Budget.
2. The mowing of vacant City-owned lots is done with a contracted workforce.
3. The cost to restore 5 mowing cycles is \$650,000.
4. The 2023 Proposed Budget initially anticipated starting the Police Department’s first recruitment class in early spring. Due to the instructors’ schedule, that recruitment class’s start date has been delayed by 3 pay periods, for a savings of \$475,000.

DISCUSSION

1. Depending on the summer weather patterns, 6 mowing cycles may not be enough to maintain vacant lots in compliance with the City’s weed ordinance.
2. The inability of the City to maintain its properties in compliance with its own weed ordinance makes it more difficult to justify the enforcement of the ordinance for privately owned properties.
3. This amendment increases the number of mowings at vacant City-owned lots in 2023 from 6 to 11.
4. The increased frequency of moving is partially funded by delaying the start of the Police Department’s Police Officer recruit class an additional 3 pay periods.

EFFECT

1. The budget effect of this amendment is \$175,000.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Stamper

POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Increase Vacant Lot - In Rem Mowing & Snow Removal special fund by \$650,000 in the Department of Public Works. Intent is to provide 11 mowing cycles for vacant lot maintenance. Partially offset the cost by delaying the first Police Officer Recruit class in 2023 by 3 pay periods.

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

Operating Budget \$+175,000 \$+175,000 \$+0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$-475,000
280.19-4	O&M FTE'S	2,467.14	-8.00	--	--
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,664,294	\$-228,000
	DPW-OPERATIONS DIVISON ADMINISTRATION SECTION				
	SPECIAL FUNDS				
330.6-17	Vacant Lot - In Rem Mowing & Snow Removal*	--	--	\$1,600,000	\$+650,000
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$+228,000

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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 increases the Police Department’s salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File no. 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

1. The 2023 Proposed Budget initially anticipated starting the Police Department’s first recruitment class in early spring. Due to the instructors’ schedule, that recruitment class’s start date has been delayed by 3 pay periods, for a savings of \$475,000.
2. The Omnibus Amendment delays the first recruitment class by 4 pay periods, for an additional savings of \$159,000.
3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$3 million to the Health Department’s Office of Violence Prevention. The Health Department has not yet expended any of the ARPA funding allocated to the Office of Violence Prevention and is not on track to do so by the end of 2022.
4. The intent is to keep the Police Department's first recruit class scheduled as presented at the Budget hearings. This amendment restores the delay (moved to 4 pay periods in the Omnibus) back to 3 pay periods.
5. This amendment reallocates \$159,000 from the first tranche of ARPA funding provided to the Health Department’s Office of Violence Prevention to the Police Department to restore the first recruitment class to a delay of 3 pay periods instead of 4.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

POLICE DEPARTMENT

Increase the Police department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment	--	--	\$-23,401,878	\$+159,000
280.18-25	Grants & Aids Deduction	--	--	\$-3,247,607	\$-159,000
280.19-5	NON-O&M FTE'S	103.81	+2.50	--	--

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

FOOTNOTE INTENT

This amendment will insert the following footnote:

The Department of Public Works shall present a plan to the Common Council to create a pilot program with the goal of recruitment and retention by partnering with workforce development nonprofits working with underserved communities.

It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Department of Public Works is currently reporting over 400 vacancies.

DPW Section	Vacancies
Administration	5
Fleet	11
Forestry	20
Sanitation	71
Infrastructure Services	150
Sewer Maintenance Fund	53
Water Works	80
Transportation Fund	23

2. Many positions are filled with staff that is relatively inexperienced. DPW-Forestry reported that 43% of its field staff have less than 3 years of experience and that more than half of its field staff have less than 5 years of experience.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to present a plan to the Common Council creating a pilot program to recruit and retain workers from underserved communities in partnership with workforce development nonprofits. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF PUBLIC WORKS ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(F)" to the following line: "Commissioner - Public Works (A)(X)(Y)"				
310.3-19	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(F) The Department of Public Works shall present a plan to the Common Council creating a pilot program to recruit and retain workers from underserved communities, in partnership with workforce development nonprofits."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW - INFRASTRUCTURE	\$+132,378	\$+132,378	\$+0.004

AMENDMENT INTENT

This amendment will add staff to make a fully-staffed MKE Parks section in DPW – Infrastructure Services by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy-funded.

BACKGROUND

1. MKE Plays is an award-winning public-private initiative, created in 2015 as a way to reprioritize parks for local government while soliciting additional help from private sector partners.
2. The restoration of the City’s playgrounds brings much-needed improvement to many of the city’s poorest neighborhoods by creating safe and attractive places for families to play.
3. In 2018, the City partnered with the University of Wisconsin – Milwaukee Lubar Executive MBA program to develop a marketing and growth strategy for MKE Plays.

DISCUSSION

1. The MKE Plays program continues to grow and as a result requires additional capacity to create a sustainable growth plan. Providing additional resources to the MKE Parks unit of DPW-Infrastructure will help ensure that the investment in playgrounds is protected by making sure that the playgrounds remain in good repair.
2. The 2022-2027 Comprehensive Outdoor Recreation Plan recommends establishing a Parks Division or Section in the Dept. of Public Works to manage and maintain City of Milwaukee parks.
3. The 2022-2027 Comprehensive Outdoor Recreation Plan also recommends increasing the staff capacity of MKE Parks to sustainably manage and maintain the City’s 52 parks.
4. This amendment reclassifies an Engineering Technician IV position and the Milwaukee Plays Program Coordinator position in the MKE Parks unit of DPW Infrastructure Services to better reflect the scope of work require. The positions are

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE

Add staff to make a fully staffed MKE Parks section by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy funded.

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

Operating Budget \$+132,378 \$+132,378 \$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
320.25-5	Engineering Technician IV	1	-1	\$62,042	-\$62,042
320.25-6	Milwaukee Plays Program Coordinator	1	-1	\$56,171	-\$56,171
320.25-4	Immediately following the line: "MKE PARKS"	--	--	--	--
	Insert the following lines and amounts:				
	"MKE Parks Manager"	--	+1	--	+\$82,500
	"MKE Parks Program Coordinator"	--	+1	--	+\$60,500
	"MKE Parks Facilities Coordinator"	--	+1	--	+\$60,500
	"MKE Parks Operation Technician"	--	+2	--	+\$41,600
320.27-7	City Laborer	3	-1	\$154,827	-\$51,609
320.28-12	Reimbursable Services Deduction	--	--	-\$676,106	-\$60,000
320.28-18	O&M FTE'S	92.40	+2.00	--	--
320.29-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,201,902	+\$6,875

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
320.29-16	Property Services	--	--	\$2,285,000	\$-55,000
	EQUIPMENT PURCHASES				
320.30-2	Immediately following the line: "Additional Equipment"	--	--	--	--
	Insert the following lines and amounts: "MKE Parks Maintenance Equipment"	--	--	--	+\$172,100
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,714,990	\$-6,875

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

AMENDMENT INTENT

This amendment will add \$1 million to DPW-Infrastructure Services High Impact Paving Program and decrease the Professional Services operating account in the Streetcar Unit of the Transportation Fund by \$1 million.

BACKGROUND

1. The City has just over 900 miles of local streets.
2. The 2023 Budget provides a total of \$14 million for the improvement of local streets; \$7 million for the Local Street program and \$7 million for the High Impact program.
3. The Department of Public Works estimates that the Proposed Budget will improve 17.7 miles of streets in 2023.
4. The High Impact program was first funded in 2013. The program originally targeted streets that have high traffic volumes and which serve commercial or employment corridors. The goal was to expedite street improvements that will have an immediate benefit to adjacent businesses and prolong the lives of pavement that is still in fair condition. In 2015 High Impact improvements became a significant portion of DPW’s pavement improvement strategy for local streets. There are no special assessments associated with High Impact projects. .
5. Total revenue for the streetcar in the 2023 Proposed Budget is \$3,524,309, total streetcar expenditures are \$4,921,717.

Streetcar Revenue	
Potowatomi Sponsorship	\$833,333
Advertising	\$390,000
Section 5307 Grants	\$241,000
ARPA Transit Operating Assistance	\$2,086,976
Total Streetcar Revenue	\$3,524,309

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Spiker

CAPITAL IMPROVEMENTS, TRANSPORTATION FUND

Increase High Impact Paving Program funding by \$1,000,000. Offset this by reducing the Transdev contract by \$1,000,000 and increase Transportations Payment to the Capital Fund by \$1,000,000.

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

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
<u>Transportation Fund</u>	\$+0	\$+0	\$+0.000
Total	\$+1,000,000	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.26-21	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines and amounts: "Cash Revenues"	--	--	--	\$+1,000,000
	2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.39-2	Cash Revenues	--	--	\$26,280,000	\$+1,000,000
	G. TRANSPORTATION FUND				
	STREETCAR OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
490.10-12	Professional Services	--	--	\$4,278,486	\$-1,000,000
	SPECIAL FUNDS				
490.11-10	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--

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

AMENDMENT INTENT

This amendment will add \$1,000,000 to DPW-Infrastructure Services to offset the reduction in special assessment revenue for traffic-calming installations.

The amendment is funded by reallocating \$1,000,000 of ARPA funds allocated to DPW-Infrastructure Services for street lighting improvements and repairs.

The amendment assumes using ARPA funds to fund additional traffic-calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.

BACKGROUND

1. The cost of installing traffic-calming features such as speed humps is paid primarily by property owners through special assessment charges. The special assessment rate for traffic calming improvements is established by City ordinance.
2. Common Council File Number 210828, adopted on December 14, 2021 reduced the cost recovery rate for traffic calming projects from 90% of construction and installation costs to 33%. The change in the recovery rate reduced the special assessment rate for speed humps from \$6.50 per linear frontage foot to \$2.00 per linear frontage foot.
3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$10 million to DPW-Infrastructure to make improvements and repairs to the street lighting system. An additional \$10 million was allocated in the second tranche of ARPA funds.

DISCUSSION

1. The amendment adds \$1 million in the DPW-Infrastructure budget for traffic-calming installations. The funding is intended to offset the on-going loss of special assessment revenue that resulted when the Council reduced the cost recovery rate for traffic-calming projects in 2021.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW – OPERATIONS – SANITATION SEWER MAINTENANCE FUND	\$+732,528	\$+732,528	\$+0.022

AMENDMENT INTENT

This amendment add funding to purchase and replace refuse carts on a 20 year replacement cycle. It is the intent of this amendment to fund to offset the costs by increasing the Solid Waste Fee by an additional 1.75%.

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

BACKGROUND

1. The proposed budget for cart replacement is \$655,198.
2. 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.
3. 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.
4. The number of new carts placed each year has been decreasing.
5. Sanitation Yard Attendants are responsible for maintaining, repairing and placing garbage carts. There are 14 authorized Sanitation Yard Attendant positions in the 2023 Proposed Budget, the same number as in the 2022 Budget. One position is vacant.
6. The department recommends a 15 year replacement cycle for garbage carts.

DISCUSSION

1. The number of new carts placed each year has been decreasing. The decline is not directly related to the department having an insufficient number of garbage carts available. Cart placements have been delayed primarily by the unavailability of Sanitation Yard Attendants.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Murphy

DPW- OPERATIONS

Add funding to purchase and replace refuse carts on a 20 year replacement cycle. It is the intent of this amendment to fund to offset the costs by increasing the Solid Waste Fee by an additional 1.75%. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget \$+732,528 \$+732,528 \$+0.022

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	Immediately following the line:				
330.15-8	"Truck, Pickup, 9500 lb. 4x4/Plow, Salter"				
	Insert the following lines and amounts:				
	"Stake Truck"	--	+4	\$0	\$+200,000
	SANITATION SECTION				
	SALARIES & WAGES				
330.17-18	Sanitation Yard Attendant	14	+4	\$589,527	\$+168,436
330.19-10	O&M FTE'S	336.22	+4.00	--	--
330.19-26	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$7,420,708	\$+75,796
	EQUIPMENT PURCHASES				
330.21-6	Carts, Refuse	--	--	\$665,198	\$+364,092
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,714,990	-\$75,796

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW – OPERATIONS - FORESTRY	\$+50,000	\$+25,000	\$+0.001

AMENDMENT INTENT

This amendment will add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Maintenance Fund payment to the General Fund by \$25,000.

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

BACKGROUND

1. The Sustainable Boulevard Program was a three phase project approved by the Common Council in 2007. The plan included a simplified boulevard design that positioned high-profile flower beds on landmark and gateway segments. These beds were connected by segments containing turf and shade and ornamental trees.
2. A key component of the Sustainable Boulevard Plan was the construction of Signature Landscape Beds. These beds were a mix of annuals, perennials, shrubs, and trees and were designed to minimize maintenance.
3. There are approximately 300 Signature Landscape Beds located throughout the City.
4. The upfront cost of implementing the Sustainable Boulevard plan was offset by a reduction in seasonal city staffing.
5. The Stormwater Management Fee is expected to bring in \$24,396,000 million in revenue in 2023.
6. The Proposed Budget provides for a payment of \$5,080,000 from the Sewer Maintenance Fund to the capital fund.

DISCUSSION

1. Budget constraints and staffing vacancies have made it more difficult to maintain the boulevards.
2. The Department of Public Works intends to convert some annual flower zones in Signature Landscape Beds to perennials in an effort to control maintenance costs.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Fund payment to the General Fund by \$25,000. The purpose of this amendment is to reduce the overall cost to maintain boulevards. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+25,000	\$+25,000	\$+0.001
<u>Sewer Maintenance Fund</u>	<u>\$+25,000</u>	<u>\$+0</u>	\$+0.000
Total	\$+50,000	\$+25,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
330.26-14	Professional Services	--	--	\$50,000	\$+25,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.7-23	Payment to General Fund*	--	--	\$24,395,944	\$+25,000
	SECTION 1.K.2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
550.16-17	Withdrawal From Retained Earnings	--	--	\$6,603,679	\$+25,000

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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

This footnote directs the Department of City Development to develop plans for the use of the city’s “Urban Wood”.

BACKGROUND

1. Urban wood is defined as lumber produced from trees (or other sources) that were removed for reasons other than harvest of their lumber.
2. Use of urban wood has occurred for many years and during the 1990’s small-scale networking efforts began to coalesce around the upcycling of urban wood. These efforts ramped up considerably with the infestation of the emerald ash borer, which killed millions of trees across the United States, and in the Midwest in particular.
3. In the years that followed, the U.S. Forest Service began providing funding to launch local networks, demonstration projects, and educational programs to get industry members connected and customers interested in urban wood.
4. The Wisconsin chapter of the Urban Wood Network is one such organization.
5. Annually, the Department of Public Works removes thousands of trees from around the city, representing thousands of tons of wood.
6. Before 2012, these trees were hauled to landfills for disposal, and the city paid landfill tipping charges.
7. Beginning in 2012, the City began a collaboration with Kettle Moraine Hardwoods, Inc. and Bay View Lumber to upcycle these trees into fire wood and other wood products.
8. This practice saved the City the cost of landfill disposal (approximately \$113,000 in 2017) and gives downed trees a second chance at serving a useful purpose.
9. Doing so required the Department of Public Works to change how it removed trees, which involved leaving them in larger sections so they could be processed into a number of different products by partner wood mills.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to develop plans and strategies for managing the City's lumber. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
310.1-7	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF PUBLIC WORKS ADMINISTRATIVE SERVICES DIVISION SALARIES & WAGES OFFICE OF THE COMMISSIONER Add the footnote designator "(B)" to the following line: "Commissioner - Public Works (A)(X)(Y)"				
310.3-19	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(B) The Department of Public Works shall develop plans and strategies to manage the City's lumber."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY TREASURER	\$+16,534	\$+16,534	\$+0.000

AMENDMENT INTENT

This amendment adds \$16,534 to the City Treasurer budget in order to restore 5 part-time staff positions that were cut by the Mayor’s 2023 Proposed Budget.

BACKGROUND

1. The 2022 Budget allocated \$58,446 for 20 Temp. Customer Service Rep. I positions in the City Treasurer’s Office, while the department’s Requested Budget for 2023 was \$55,114 for the same number of positions.
2. The Mayor’s 2023 Proposed Budget cuts the number of Temp. Customer Service Rep. I positions from 20 to 15, reducing the budget for these positions to \$38,580, which represents a decrease of \$16,534 from the Requested Budget.

DISCUSSION

1. This amendment would add \$16,534 to the City Treasurer budget in order to restore 5 part-time positions that were cut by the Mayor’s 2023 Proposed Budget.

EFFECT

1. The budget effect of this amendment is \$16,534.
2. The tax-levy effect of this amendment is \$16,534, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead
 Legislative Reference Bureau
 Revised: October 21, 2022

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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

CITY TREASURER

Add funding for 5 part-time Customer Service Representatives.

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

Operating Budget	\$+16,534	\$+16,534	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
	CITY TREASURER				
	SALARIES & WAGES				
	EXECUTIVE OFFICE				
150.1-11	Temp. Customer Service Rep. I	15	+5	\$38,580	\$+16,534
150.3-8	O&M FTE'S	29.75	+0.33	--	--
150.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$750,402	\$+7,440
390.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,714,990	\$-7,440

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SPONSOR(S): ALD. COGGS

AMENDMENT 45

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPA – BOARD OF ZONING APPEALS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Board of Zoning Appeals (BOZA) typically receives, processes and hears 500-700 applications for special use permits, variances (dimensional and use) and operator changes each year.
2. The Common Council is interested in better understanding the distribution of BOZA applications both geographically and by type of request, as well as the results of these applications (time required to process and decide on requests, approval rates, etc.).
3. Currently, there is no systematic reporting of BOZA activity to the Common Council.

DISCUSSION

1. This amendment adds a footnote to the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.
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.

COMMITTEE VOTE: (x-x) In Favor: Ald.
Opposed:

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

BOARD OF ZONING APPEALS

Add a footnote that directs the Board of Zoning Appeals to report annually to the Common Council on BOZA applications by type, locations and results. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
370.1-11	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNT- BOARD OF ZONING APPEALS SALARIES & WAGES Add the footnote designator "(A)" to the following line: "BOZA Administrative Coordinator"				
370.2-5	Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(A) The Board of Zoning Appeals shall report annually to the Common Council regarding BOZA applications by type, location and results."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+520,000	\$+20,000	\$+0.001

AMENDMENT INTENT

This adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program. It is the intent of the sponsor to explore the possibility of raising Board of Zoning Appeals application fees and block-party permit fees as a means of offsetting the additional expenditures.

BACKGROUND

1. The 2023 Proposed Budget provides funding for 4 positions in the Department of City Development’s Commercial Corridor Development section – the Commercial Corridor Manager and 3 Economic Development Specialists. This is a reduction of one position from the 2022 Budget (one currently-vacant Economic Development Specialist position is proposed for elimination).
2. The Commercial Corridor team administers a number of City grant programs focused on blight elimination, commercial revitalization and economic development in Milwaukee’s neighborhood commercial districts. These initiatives include the Façade Grant, Signage Grant and Storefront Activation Grant programs.
3. These grant programs are funded by the Commercial Investment Program capital account administered by DCD. The 2023 Proposed Budget provides \$500,000 for this account, the same level of funding provided in the 2022 Budget. However, the Department had requested \$1 million for this account for 2023.
4. In 2021, the Commercial Corridor grant programs awarded 76 grants totaling \$1.1 million, an increase of \$300,000 from 2020. The 2021 grants leveraged projects with total investment exceeding \$6.6 million.

DISCUSSION

1. This amendment adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program for 2023.

2. The additional funding should allow DCD to make more commercial revitalization grants to businesses and property owners in Milwaukee's neighborhood commercial districts.
3. It is the intent of the sponsor to explore the possibility of indirectly offsetting the tax-levy impact of this amendment by raising Board of Zoning Appeals application fees and block-party permit fees.

EFFECT

1. The budget effect of this amendment is \$520,000.
2. The tax-levy effect of this amendment is \$20,000, for a tax-rate impact of \$0.001 per\$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.
Opposed:

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 24, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Increase funding for the Commercial Investment Program by \$500,000.

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

Capital Improvements Budget	\$+500,000	\$+0	\$+0.000
Debt Service Budget	\$+20,000	\$+20,000	\$+0.001
Total	\$+520,000	\$+20,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 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				
460.7-24	Commercial Investment Program New Borrowing	--	--	\$500,000	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.37-13	New Authorizations - City Share	--	--	\$95,573,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$50,550,579	\$+20,000
	SECTION II. BORROWING AUTHORIZATIONS				
580.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects	--	--	\$1,000,000	\$+500,000

Change totals, subtotals, and related amounts accordingly.

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

FOOTNOTE INTENT

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The multi-year city-wide public safety radio system project that calls for the use of \$5.5 million in tax-levy supported borrowing in the 2023 Proposed Budget will abide by Chapter 16-05-2 (purchasing) of the Milwaukee Code of Ordinances and be competitively bid. All future expenditures, grants, or borrowing on the estimated \$45 million project must also be competitively bid through an RFP process. The Common Council recognizes the need for such upgrades, but also recognizes that a transparent process is necessary to fulfill their obligation of proper oversight of City funds and that a “sole source” or “single source” designation is not needed to achieve the desired outcome.

DISCUSSION

This amendment adds a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process.

EFFECT

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

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 21, 2022

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET

By Ald. Zamarippa

CAPITAL IMPROVEMENTS

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Capital Improvements

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.20-21	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS POLICE DEPARTMENT Add the footnote designator "(B)" to the following line: "Joint Public Safety Radio Upgrade"				
460.20-23	Immediately following the line: "Cash Revenues" Insert the following lines: "(B) The Joint Public Safety Radio Upgrade project shall abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid. All project expenditures shall be competitively bid through an RFP process."				

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