

Estimated Impact of State Funding Decisions on the City of Milwaukee

City Department	1. Name of Payment/Grant Received from State of WI	State Agency	2008 Base Amount	Anticipated 5.135% ATB or Other Cut	Estimated Reduced Funding Level
Redevelopment Authority	30th Street Corridor	Energy Independence	\$24,500.00	\$0.00	\$24,500.00
Redevelopment Authority	Mid-Town Economic Development	DOT	\$125,000.00	\$6,418.75	\$118,581.25
Redevelopment Authority	Coastal Management	DOA	\$30,000.00	\$1,540.50	\$28,459.50
Redevelopment Authority	Legacy Development Grant	DNR	\$200,000.00	\$10,270.00	\$189,730.00
Redevelopment Authority	Brownfield Site Assessment Grant - Various Projects	DNR	\$72,000.00	\$0.00	\$72,000.00
Police Department	Homeland Security - LETPP Equipment	State OJA -US Dept of Homeland Security	\$29,983.09	\$0.00	\$29,983.09
Police Department	HS UASI LETPP Critical Infrastructure	State OJA -US Dept of Homeland Security	\$120,000.00	\$0.00	\$120,000.00
Police Department	HS UASI Planning	State OJA -US Dept of Homeland Security	\$4,538.34	\$0.00	\$4,538.34
Police Department	HS UASI Planning	State OJA -US Dept of Homeland Security	\$652,600.00	\$0.00	\$652,600.00
Police Department	HS - TEWS	State OJA -US Dept of Homeland Security	\$167,388.96	\$0.00	\$167,388.96
Police Department	HS - Critical Infrastructure	State OJA -US Dept of Homeland Security	\$243,585.95	\$0.00	\$243,585.95
Police Department	Alcohol Enforcement	DOT	\$22,022.58	\$0.00	\$22,022.58
Police Department	Bicycle Safety	DOT	\$3,914.79	\$0.00	\$3,914.79
Police Department	Pedestrian Safety	DOT	\$5,925.48	\$0.00	\$5,925.48
Police Department	Speed & Aggressive Driving	DOT	\$24,869.54	\$0.00	\$24,869.54
Police Department	TraCS Project	DOT	\$60,343.01	\$3,098.61	\$57,244.40
Police Department	TraCS Project - Motorcycles	DOT	\$115,875.60	\$5,950.21	\$109,925.39
Police Department	Traffic Mitigation	DOT	\$45,797.00	\$0.00	\$45,797.00
Police Department	Training-Supervision Police personnel	DOJ - Training & Standards Bureau	\$19,000.00	\$0.00	\$19,000.00
Police Department	Training-Supervision Police personnel	DOJ - Training & Standards Bureau	\$19,000.00	\$0.00	\$19,000.00
Police Department	Training-Police Ethics	DOJ - Training & Standards Bureau	\$23,000.00	\$0.00	\$23,000.00
Police Department	Training-Proactive Leadership	DOJ - Training & Standards Bureau	\$11,000.00	\$0.00	\$11,000.00
Police Department	Training-Roll Call Law	DOJ - Training & Standards Bureau	\$4,734.02	\$0.00	\$4,734.02
Police Department	Training-Surviving	DOJ - Training & Standards Bureau	\$23,000.00	\$0.00	\$23,000.00
Police Department	Training-Leadership ICAP	DOJ - Training & Standards Bureau	\$38,496.00	\$0.00	\$38,496.00
Police Department	Training-Leadership ICAP	DOJ - Training & Standards Bureau	\$40,000.00	\$0.00	\$40,000.00
Police Department	Impaired Driving	DOJ	\$249,800.00	\$0.00	\$249,800.00
Police Department	Neighborhood Safety Initiative	DOJ	\$250,000.00	\$0.00	\$250,000.00
Police Department	Neighborhood Safety Initiative	DOJ	\$250,000.00	\$0.00	\$250,000.00
Police Department	Internet Crimes Against Children	DOA-OJA - Division of Criminal Investigation	\$35,588.97	\$1,827.49	\$33,761.48
Police Department	Beat Grant	DOA-OJA	\$150,000.00	\$0.00	\$150,000.00
Police Department	In-service Training	State Department of Justice- Law Enforcement Standards Bureau	\$333,800.00	\$0.00	\$333,800.00
Police Department	Recruit Training	State Department of Justice- Law Enforcement Standards Bureau	\$389,200.00	\$0.00	\$389,200.00
Police Department	Water Patrol	DNR	\$267,900.00	\$13,756.67	\$254,143.34
Police Department	Wireless 911 System - Grant Program ends in 2009	PSC Through Milwaukee County	\$1,105,800.00	\$1,105,800.00	\$0.00
Health Department	BIOTERRORISM-FOCUS C-Lab - State-Federal Passthru	State of WI-State Lab of Hygiene	\$49,938.03	\$0.00	\$49,938.03
Health Department	Family Case Coordination Service - Various \$ Reimbursement Claims - Billings to increase for 2009 and beyond	State of WI-Medicaid/T-19/HMO	\$1,922.00	\$0.00	\$1,922.00
Health Department	Nursing Education Visits - Average \$48/claim	State of WI-Medicaid/T-19/HMO	\$2,170.00	\$0.00	\$2,170.00
Health Department	Environmental Lead Inspections - Average \$118/claim	State of WI-Medicaid/T-19/HMO	\$8,684.00	\$0.00	\$8,684.00
Health Department	TB Medicaid Services - Average \$89/claim	State of WI-Medicaid/T-19/HMO	\$36,670.00	\$0.00	\$36,670.00
Health Department	Preventive Health Care Services (Imms/Health Screenings) - Average \$15.47/claim	State of WI-Medicaid/T-19/HMO	\$48,292.00	\$0.00	\$48,292.00
Health Department	Lead Tests-Whole Blood Lead - Average \$13.46/claim	State of WI-Medicaid/T-19/HMO	\$34,474.00	\$0.00	\$34,474.00
Health Department	STD Services - Began billing in 2009 - Estimated \$200,000/year	State of WI-Medicaid/T-19/HMO	\$0.00	\$0.00	\$0.00
Health Department	BEACH MONITORING - State-Federal Passthru	State of WI-DNR from USEPA	\$20,070.00	\$0.00	\$20,070.00
Health Department	UASI - State-Federal Passthru	Office of Justice Assistance	\$796,429.28	\$0.00	\$796,429.28
Health Department	MAPP-PP-Milw. Adol. Preg. Prev. Partnership - MCW/State-Federal Passthru	MCW/Dept. of Health and Family Services	\$4,778.87	\$0.00	\$4,778.87
Health Department	REFUGEE HEALTH - State-Federal Passthru	Div. of Workforce Development	\$154,844.62	\$0.00	\$154,844.62
Health Department	STD-Dual Protection Initiative - State	Div. of Public Health-Family Planning Program	\$658.82	\$0.00	\$658.82

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Health Department	TB Dispensary - Average \$93.50/claim	DHS - WI TB Program	\$94,739.00	\$0.00	\$94,739.00
Health Department	HOME VISITING - State	Dept. of Health and Family Services	\$907,236.58	\$0.00	\$907,236.58
Health Department	LEAD DETECTION - State	Dept. of Health and Family Services	\$315,675.29	\$0.00	\$315,675.29
Health Department	MBCAP AWARENESS GPR - State	Dept. of Health and Family Services	\$133,479.30	\$0.00	\$133,479.30
Health Department	MBCAP CASE MANAGEMENT - State	Dept. of Health and Family Services	\$157,355.88	\$0.00	\$157,355.88
Health Department	CONGENITAL DISORDERS/NEWBORN SCREENING - State	Dept. of Health and Family Services	\$140,628.62	\$0.00	\$140,628.62
Health Department	TOBACCO CONTROL COALITION - State	Dept. of Health and Family Services	\$329,939.25	\$0.00	\$329,939.25
Health Department	MBCAP-WELL WOMEN - State GPR	Dept. of Health and Family Services	\$144,250.92	\$0.00	\$144,250.92
Health Department	BIOTERRORISM-CRI - State-Federal Passthru	Dept. of Health and Family Services	\$309,320.88	\$0.00	\$309,320.88
Health Department	BIOTERRORISM-FOCUS A - State-Federal Passthru	Dept. of Health and Family Services	\$415,814.52	\$0.00	\$415,814.52
Health Department	BREAST & CERVICAL CANCER SCREENING - State-Federal Passthru	Dept. of Health and Family Services	\$97,676.93	\$0.00	\$97,676.93
Health Department	EIDP-Early Detection Pregnancy - State-Federal Passthru	Dept. of Health and Family Services	\$48,526.17	\$0.00	\$48,526.17
Health Department	HEP B - State-Federal Passthru	Dept. of Health and Family Services	\$45,071.99	\$0.00	\$45,071.99
Health Department	IMMUNIZATION GRANT - State-Federal Passthru	Dept. of Health and Family Services	\$303,205.90	\$0.00	\$303,205.90
Health Department	LEAD POISONING PREVENTION - State-Federal Passthru	Dept. of Health and Family Services	\$652,600.80	\$0.00	\$652,600.80
Health Department	MCH - ACHP/ASHP - State-Federal Passthru	Dept. of Health and Family Services	\$554,077.72	\$0.00	\$554,077.72
Health Department	PANDEMIC FLU GRANT - State-Federal Passthru	Dept. of Health and Family Services	\$98,603.34	\$0.00	\$98,603.34
Health Department	PREVENTIVE HEALTH - State-Federal Passthru	Dept. of Health and Family Services	\$70,200.10	\$0.00	\$70,200.10
Health Department	STD - State-Federal Passthru	Dept. of Health and Family Services	\$598,589.42	\$0.00	\$598,589.42
Health Department	SURVNET - State-Federal Passthru	Dept. of Health and Family Services	\$56,000.00	\$0.00	\$56,000.00
Health Department	WEST NILE VIRUS - State-Federal Passthru	Dept. of Health and Family Services	\$5,000.00	\$0.00	\$5,000.00
Health Department	WIC - State-Federal Passthru	Dept. of Health and Family Services	\$1,084,630.02	\$0.00	\$1,084,630.02
Health Department	Vending Machine Inspections - Average \$4.37/claim	Bureau of Environmental & Occupational Health	\$4,089.00	\$0.00	\$4,089.00
Fire Department	Hazardous Materials Cost Recovery	Military Affairs	\$285,943.00	\$0.00	\$285,943.00
Fire Department	February 2008 Snow Removal Emergency Cost Recovery - Comptroller on Behalf of MFD	FEMA	\$860.00	\$0.00	\$860.00
Fire Department	07-08 UASI Task Force Team Equipment Grant	DOA-OJA	\$299,964.98	\$0.00	\$299,964.98
Fire Department	05-07 UASI Planning Coordinator Grant	DOA-OJA	\$1,850.26	\$0.00	\$1,850.26
Fire Department	05-07 UASI Equipment Grant	DOA-OJA	\$9,907.95	\$0.00	\$9,907.95
Fire Department	06-08 UASI Fire Service Project Manager & NIMS IMT	DOA-OJA	\$155,576.70	\$0.00	\$155,576.70
Fire Department	06-08 UASI Terrorism Early Warning System Grant	DOA-OJA	\$72,843.45	\$0.00	\$72,843.45
Fire Department	05-07 UASI Equipment Grant (Generators)	DOA-OJA	\$175,000.00	\$0.00	\$175,000.00
Fire Department	2008 Project Safe Neighborhoods Gun Safety Grant	DOA-OJA	\$30,561.18	\$0.00	\$30,561.18
Fire Department	2% Fire Insurance Premium Dues - Comptroller on Behalf of MFD	Commerce	\$1,007,509.00	\$0.00	\$1,007,509.00
DPW-Sewer Fund	Clean Water Fund Program Loan - for Sewer Maintenance Fund	DNR	\$36,185,944.00	\$0.00	\$36,185,944.00
DPW-OPS-Fleet	Excise Tax Refund for Off-Road Diesel Vehicles	DOR	\$40,526.00	\$0.00	\$40,526.00
DPW-OPS-Fleet	Congestion Mitigation and Air Quality - Diesel Emission Reduction	DNR	\$264,476.00	\$0.00	\$264,476.00
DPW-OPS-Fleet	Diesel Emission Reduction	DNR	\$102.00	\$0.00	\$102.00
DPW-OPS Facilities	Hartung Quarry park Development - Phase 1 - One time grant	DNR	\$250,000.00	\$0.00	\$250,000.00
DPW-OPS Facilities	Refund	DNR	\$500.00	\$0.00	\$500.00
DPW-OPS Environmental Services	Urban Forestry Grant Program	DNR	\$25,000.00	\$0.00	\$25,000.00
DPW-OPS Environmental Services	Recycling Grants to Responsible Units Program	DNR	\$3,535,679.00	\$114,888.00	\$3,420,791.00
DPW-OPS Environmental Services	Recycling Efficiency incentive Grant Program - Program Eliminated	DNR	\$381,399.00	\$381,399.00	\$0.00
DPW-Infrastructure	Highway Aids - 17 cents on the 6 year average of all street expenditures	DOT	\$2,375,058.72	\$0.00	\$2,375,058.72
DPW-Infrastructure	State and/or Federal Aid Projects	DOT	\$10,450,352.66	\$0.00	\$10,450,352.66
DPW-Infrastructure	Connecting Highways - State funds 100% for streets designated as a connecting highway	DOT	\$1,893,204.46	\$97,216.05	\$1,795,988.41
DPW-Infrastructure	Swing & Lift Bridge Aids	DOT	\$719,750.01	\$36,959.16	\$682,790.85
Department of Neighborhood Services	Asbestos Inspection Program	DNR	\$11,650.00	\$598.23	\$11,051.77

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Department of Neighborhood Services	Fire Department Dues Program	Commerce	\$1,031,904.00	\$0.00	\$1,031,904.00
Department of City Development	WI Arts Board Grant	WI Arts Board	\$32,900.00	\$1,689.42	\$31,210.59
Department of City Development	Summer Youth Employment	DWD	\$500,000.00	\$30,700.00	\$469,300.00
Department of City Development	30th Street Corridor	DNR	\$68,300.00	\$0.00	\$68,300.00
Department of City Development	Brownfield Site Assessment Grant - Various Projects	DNR	\$107,980.00	\$0.00	\$107,980.00
Department of Administration	Juvenile Accountability Grants	DOA-OJA	\$65,953.00	\$3,386.69	\$62,566.31
Milwaukee Public Library	Regional Library for the Blind & Physically Handicapped	DPI	\$920,300.00	\$47,257.41	\$873,042.60
Milwaukee Public Library	Interlibrary Loan Services	DPI	\$52,900.00	\$2,716.42	\$50,183.59
General City Revenue	Computer Exemption Aid	DOR	\$2,802,599.00	\$0.00	\$2,802,599.00
General City Revenue	Local Street Aids	DOT	\$23,754,058.53	\$0.00	\$23,754,058.53
General City Revenue	Shared Revenue	DOR	\$230,605,773.00	\$2,657,211.00	\$227,948,562.00
General City Revenue	Payment for Municipal Services	DOR	\$2,226,352.00	\$133,581.12	\$2,092,770.88
General City Revenue	ERP	DOR	\$7,090,559.00	\$0.00	\$7,090,559.00
General City Revenue	DNR Pilot	DNR	\$7,034.00	\$0.00	\$7,034.00
Total			\$340,324,577.48	\$4,656,264.72	\$335,668,312.76

Estimated Impact of State Funding Decisions on the City of Milwaukee

City Department	2. Name of Fees or Charges Paid to State of WI	Agency	2008 Amount Paid	Anticipated Increased Payments to State of WI	Estimated Future Annual Fees Paid to State of WI
Water Works	Great Lakes Compact Fee - Amount to be Determined by DNR subject to rule - \$1.00 charged per million gallons of water for 38 billion gallons	DNR	\$38,000.00	\$0.00	\$38,000.00
Redevelopment Authority	Tipping Fee Associated with Building Demolition	DNR	-----	-----	-----
Police Department	TIME System Fees		\$76,620.00	\$12,000.00	\$88,620.00
Police Department	TIME System Fees for Fusion Center		\$7,380.00	\$0.00	\$7,380.00
Police Department	Crime Information Bureau - Bartenders, Public Passenger Vehicle, Liquor and Used Car Dealership Licenses		\$15,905.00	\$0.00	\$15,905.00
Police Department	Boiler Licenses	Commerce	\$200.00	\$0.00	\$200.00
Police Department	Citation Books	DOT	\$2,560.00	\$0.00	\$2,560.00
Police Department	Fees for Gas Pumps	Emergency Management	\$1,230.00	\$0.00	\$1,230.00
Police Department	SAS License for Safety	DOT	\$1,104.00	\$0.00	\$1,104.00
Municipal Court	Driver Improvement Fee	DOT	\$115,339.00	\$0.00	\$115,339.00
Municipal Court	State Clerk Fee		\$293,962.00	\$0.00	\$293,962.00
Municipal Court	State Penalty Surcharge		\$920,676.00	\$0.00	\$920,676.00
Municipal Court	State Crime Lab	DOJ	\$409,424.00	\$0.00	\$409,424.00
Municipal Court	Weights & Measures	DOT	\$32.23	\$0.00	\$32.23
Health Department	Agent Fees from Food Sales - Potentially Hazardous Food Sales - Average \$13.83/Operator	DATCP	\$14,093.00	\$0.00	\$14,093.00
Health Department	Tattoo & Body Piercing Establishments - Average \$11.64/Operator	Bureau of Environmental & Occupational Health	\$920.00	\$0.00	\$920.00
Health Department	Administrative Fee from Food Licenses - Average \$18.90/permit	Bureau of Environmental & Occupational Health	\$38,490.00	\$0.00	\$38,490.00
Health Department	Vital Statistics - Birth Certificates - \$7/Birth Certificate	Children's Trust Fund	\$48,377.00	\$0.00	\$48,377.00
Health Department	Vital Statistics - Birth & Death Certificates - \$8/Birth Certificate; \$13/Death Certificate; \$10/Expediate Death	State of WI - Electronic Birth & Death Certificate System	\$133,595.00	\$0.00	\$133,595.00
DPW-Sewer Fund	Annual Storm Water Discharge Permit Fee - from Sewer Maintenance Fund	DNR	\$20,000.00	\$0.00	\$20,000.00
DPW-OPS-Fleet	Excise Tax on Gasoline and Diesel	DOR	\$583,916.52	\$0.00	\$583,916.52
DPW-OPS Facilities	Sara Title III Tier Two Reporting Fees	Emergency Management	\$2,760.00	\$0.00	\$2,760.00
DPW-OPS Facilities	Hazardous Waste Generator Fees	DNR	\$240.11	\$0.00	\$240.11
DPW-OPS Facilities	Staff Asbestos Certification	DHFS	\$700.00	\$0.00	\$700.00
DPW-OPS Facilities	Lead (Pb) Certification Exam	DHFS	\$50.00	\$0.00	\$50.00
DPW-OPS Facilities	Permits to Operate Pressure Vessels	Commerce	\$315.00	\$0.00	\$315.00
DPW-OPS Environmental Services	Solid Waste Tipping Fees	DNR	\$1,778,052.01	\$2,050,572.00	\$3,828,624.01
Department of Neighborhood Services	Various License Fees - State Portion	Commerce	\$5,062.75	\$0.00	\$5,062.75
Total			\$4,509,003.62	\$2,062,572.00	\$6,571,575.62