



2020 BUDGET AMENDMENTS

**Finance & Personnel Committee Meeting
October 31, 2019**

**Part 2
Amendments 52-94**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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

AMENDMENT INTENT

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

BACKGROUND

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

DISCUSSION

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

EFFECT

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 25, 2019

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

By Ald. Murphy

POLICE DEPARTMENT, DPW-INFRASTRUCTURE SERVICES DIVISION

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

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SPECIAL FUNDS				
270.23-20	Computer Replacement Program*	--	--	\$274,800	\$-210,000
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	OPERATING EXPENDITURES				
310.22-16	Reimburse Other Departments	--	--	\$4,070,000	\$+210,000

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

AMENDMENT INTENT

This amendment will provide \$100,000 for a new Police Gun Buy-Back special fund. Offset by reducing Police overtime by \$100,000.

BACKGROUND

1. From January – September 2018, there were 81 homicides and 382 non-fatal shootings in the City of Milwaukee; in 2019, there were 70 homicides and 317 non-fatal shootings over the same period.
2. Nationwide, gun buy-back events have been popular tools for encouraging individuals to voluntarily remove unwanted firearms from households and for permanently removing such firearms from circulation.
3. Previous gun buy-back events in Milwaukee have coincided with Ceasefire Week, and have allowed an individual to exchange a firearm for a bank card pre-loaded with \$50-\$200, depending on the type of firearm surrendered.
4. A 2014 gun buy-back event in Milwaukee resulted in the purchase and destruction of more than 350 firearms.

DISCUSSION

1. This amendment provides \$100,000 for a new Police Gun Buy-Back special fund. It is the intent that funding will only be used to buy-back functioning firearms.
2. It is projected that the funding could cover the costs 500-2,000 firearm purchases.

EFFECT

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

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 29, 2019

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

By Ald. Stamper

POLICE DEPARTMENT

Create a new gun buy back special fund in the Police Department and fund with \$100,000. Offset by reducing Police overtime by \$100,000.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	-\$100,000
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$42,000
	SPECIAL FUNDS				
	Immediately following the line:				
270.23-21	"American Civil Liberties Union Settlement*"	--	--	--	--
	Insert the following title and amount:				
	"Gun Buy Back Program"	--	--	--	+\$100,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	+\$42,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+2,083,952	\$+2,083,952	\$+0.076

AMENDMENT INTENT

This amendment will add funding and FTE's to increase Police average sworn strength by 30, to 1,834. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. Traffic enforcement and public education and awareness of safe driving is a vital component of Police Department operations, which have included such initiatives as the Reckless Driving Reduction Initiative, Take It EZ Milwaukee, directed patrol missions, participation in the Carjacking and Reckless Driving Task Force, the #Keep MKE Streets Safe campaign, billboards and other public awareness efforts.
3. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
4. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
5. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
6. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

DISCUSSION

1. This amendment restores funding and FTE's to increase Police average sworn strength by 30 to 1,834.
2. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.
3. This amendment adds \$2,083,952 to the property tax levy.

EFFECT

1. The budget effect of this amendment is \$+2,083,952.
2. The tax-levy effect of this amendment is \$+2,083,952, for a tax-rate impact of \$+0.076 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Donovan, Borkowski

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 30 to 1,834 to supplement traffic enforcement.

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

Operating Budget	\$+2,083,952	\$+2,083,952	\$+0.076
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,847,189
270.19-22	O&M FTE'S	2629.50	+30.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+775,819
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+236,763
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-775,819

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE	\$+1,389,301	\$+1,389,301	\$+0.051

AMENDMENT INTENT

This amendment will add funding and FTE's to increase Police average sworn strength by 20, to 1,824. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. Traffic enforcement and public education and awareness of safe driving is a vital component of Police Department operations, which have included such initiatives as the Reckless Driving Reduction Initiative, Take It EZ Milwaukee, directed patrol missions, participation in the Carjacking and Reckless Driving Task Force, the #Keep MKE Streets Safe campaign, billboards and other public awareness efforts.
3. The 2020 Proposed Budget includes funding for an average of 1,804 sworn police officers, a reduction of 60 sworn officers from the 2019 strength of 1,864. The reduction in sworn strength results in a cost savings of \$4.17 million.
4. The average sworn strength funded in the 2020 Proposed Budget is the lowest amount in 20 years.
5. Reduced sworn strength will impact the department's response times in 2020, including longer response times to calls for service city-wide, longer response times in responding to data requests, and longer response times for complying with open records requests.
6. Reduced sworn strength will also negatively impact the department's service levels in 2020, including participation in special events and investigations, and in community relations programs like the Community Prosecution Unit and the Office of Community Outreach and Education.

DISCUSSION

1. This amendment restores funding and FTE's to increase Police average sworn strength by 20 to 1,824.
2. The Chief of Police is urged to designate the restored police officer capacity to traffic enforcement and safety initiatives to make Milwaukee streets safer.
3. This amendment adds \$1,389,301 to the property tax levy.

EFFECT

1. The budget effect of this amendment is \$+1,389,301.
2. The tax-levy effect of this amendment is \$+1,389,301, for a tax-rate impact of \$+0.051 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Donovan, Borkowski

POLICE DEPARTMENT

Add funding and FTE'S to increase Police average sworn strength by 20 to 1,824 to supplement traffic enforcement.

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

Operating Budget

\$+1,389,301

\$+1,389,301

\$+0.051

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.19-11	Personnel Cost Adjustment	--	--	\$-19,047,604	\$+1,231,459
270.19-22	O&M FTE'S	2629.50	+20.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$+517,213
	OPERATING EXPENDITURES				
270.22-8	Other Operating Supplies	--	--	\$1,758,072	\$+157,842
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$-517,213

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

AMENDMENT INTENT

Create a Milwaukee Safety and Equity Special Purpose Account administered by the City Clerk with funding of \$2 million. Offset by reducing the Police overtime budget by \$2 million.

BACKGROUND

1. The 2020 Proposed Budget provides police overtime funding in the amount of \$17,850,000.
2. Police overtime expenditures since 2014 are as follows:

<u>Year</u>	<u>Paid Overtime</u>	<u>Paid Overtime Hours</u>
2014	\$13,203,020	282,667
2015	\$16,597,315	351,335
2016	\$18,927,658	357,302
2017	\$18,562,160	335,632
2018	\$18,750,622	333,958

DISCUSSION

1. This amendment creates a Milwaukee Safety and Equity Special Purpose Account by a reduction in the Police overtime budget by \$2 million.
2. The Special Purpose Account will be used for programs that seek to address violence, safety, equity and related issues in the city. These programs may include the violence interrupter program, which directly impacts safety in Milwaukee, and the Earn and Learn program, which addresses the lack of employment, a root cause of safety issues. Funding from this SPA may also be used to increase capacity in the Fire and Police Commission with respect to the ACLU settlement agreement.

EFFECT

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

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 25, 2019

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

By Ald. Johnson, Kovac, Stamper

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Create a Milwaukee Safety and Equity Special Purpose Account administered by the City Clerk with funding of \$2 million. Offset by reducing the Police overtime budget by \$2 million.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-2,000,000
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	\$-840,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
	Immediately following the line:				
330.3-19	"Milwaukee Health Initiative"				
	Insert the following title and amount:				
	"Milwaukee Safety and Equity"	--	--	--	\$+2,000,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	\$+840,000

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

AMENDMENT INTENT

This amendment will add funding for a new Police Department mentorship coaching initiative for recruits and new officers, as well as funding for bonuses to incentivize lower-level sworn officers to apply for higher-level, supervisory positions. Costs will be offset by eliminating position authority and funding for 7 Community Service Officer positions.

BACKGROUND

1. Community Service Officers are civilian employees in the Police Department who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
2. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
3. The starting salary for Community Service Officers is \$39,518.
4. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
5. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment provides \$389,350 for the Police Department operational budget. The Chief of Police is urged to earmark the funds for implementing a recruit and new officer mentorship and coaching program facilitated by retired police officers, and to

establish a bonus incentive program to encourage lower-level sworn officers to apply for promotion to higher-level, supervisory positions.

2. This amendment offsets the cost by reducing eliminating position authority and funding for 7 Community Service Officers.

EFFECT

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

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 24, 2019

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

By Ald. Dodd

POLICE DEPARTMENT

Eliminate position authority and funding for 7 Community Service Officers and create a new mentorship program within the Police Department. Intent is to provide funding for a Police mentorship and coaching initiative for recruits and new officers, and to provide funding for bonuses to incentivize lower level sworn officers to apply for higher-level, supervisory positions.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	-7	\$389,350	-\$389,350
270.19-22	O&M FTE'S	2629.50	-7.00	--	--
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$83,491,677	-\$163,527
	OPERATING EXPENDITURES				
270.22-12	Professional Services	--	--	\$669,668	+\$389,350
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-163,488,672	+\$163,527

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

AMENDMENT INTENT

This amendment will restore position authority and funding for 18 Community Service Office positions and offset with a reduction in Police Department Overtime.

BACKGROUND

1. The 2020 Proposed Budget includes \$17,850,000 for Police Department Overtime (excludes Contract-Reimbursed Overtime), an increase of \$2.8 million (18.8%) from the amount included in the 2019 Budget, and \$750,000 more than the amount requested by the department for 2020.
2. While the Police Department Overtime included in the 2020 Budget is a significant increase from previous budgets, the amount is in line with actual expenditures in 2016 (\$18.9 million), 2017 (\$18.6 million), 2018 (\$18.8 million) and projections for 2019.
3. Community Service Officers are civilian employees in the Police Department who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
4. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
5. The starting salary for Community Service Officers is \$39,518.
6. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
7. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment restores position authority and funding for 18 Community Service Officers at a cost of \$614,000.
2. This amendment offsets the cost by reducing the Police overtime budget by \$614,000.

EFFECT

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

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 24, 2019

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

By Ald. Spiker

POLICE DEPARTMENT

Restore position authority and funding for 18 Community Service Officer positions and offset with reduction in Police overtime.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	+18	\$389,350	\$+614,000
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-614,000
270.19-22	O&M FTE'S	2629.50	+18.00	--	--

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

AMENDMENT INTENT

This amendment will restore position authority for 18 Community Service Officers and funding for 9 Community Service Office positions and offset with a reduction in Police overtime.

BACKGROUND

1. The 2020 Proposed Budget includes \$17,850,000 for Overtime (excludes Contract-Reimbursed Overtime), an increase of \$2.8 million (18.8%) from the amount included in the 2019 Budget, and an increase of \$750,000 from the amount requested by the department for 2020.
2. While the Police Department Overtime included in the 2020 Budget is a significant increase from previous budgets, the amount is in line with actual expenditures in 2016 (\$18.9 million), 2017 (\$18.6 million), 2018 (\$18.8 million) and projections for 2019.
3. Community Service Officers are civilian employees who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
4. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
5. The starting salary for Community Service Officers is \$39,518.
6. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
7. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment restores position authority for 18 Community Service Officers and restores funding for 9 Community Service Officers at a cost of \$307,000.
2. This amendment offsets the cost by reducing the Police overtime budget by \$307,000.

EFFECT

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

Prepared by: Dana Zelazny x8637
Legislative Reference Bureau
Revised: October 22, 2019

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

By Ald. Spiker

POLICE DEPARTMENT

Restore position authority for 18 Community Service Officers and funding for 9 Community Service Officer positions and offset with reduction in Police overtime.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	+18	\$389,350	+\$307,000
270.19-9	Overtime Compensated	--	--	\$17,850,000	-\$307,000
270.19-22	O&M FTE'S	2629.50	+9.00	--	--

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

AMENDMENT INTENT

This amendment will restore position authority for 18 Community Service Officers and funding for 6 Community Service Office positions and offset with a reduction in Police overtime.

BACKGROUND

1. The 2020 Proposed Budget includes \$17,850,000 for Overtime (excludes Contract-Reimbursed Overtime), an increase of \$2.8 million (18.8%) from the amount included in the 2019 Budget, and an increase of \$750,000 from the amount requested by the department for 2020.
2. While the Police Department Overtime included in the 2020 Budget is a significant increase from previous budgets, the amount is in line with actual expenditures in 2016 (\$18.9 million), 2017 (\$18.6 million), 2018 (\$18.8 million) and projections for 2019.
3. Community Service Officers are civilian employees who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
4. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
5. The starting salary for Community Service Officers is \$39,518.
6. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
7. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

1. This amendment restores position authority for 18 Community Service Officers and restores funding for 6 Community Service Officers at a cost of \$204,667.
2. This amendment offsets the cost by reducing the Police overtime budget by \$204,667.

EFFECT

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

Prepared by: Dana Zelazny x8637
Legislative Reference Bureau
Revised: October 22, 2019

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

By Ald. Spiker, Kovac

POLICE DEPARTMENT

Restore position authority for 18 Community Service Officers and funding for 6 Community Service Officer positions and offset with reduction in Police overtime.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
270.18-24	Community Service Officers	7	+18	\$389,350	\$+204,667
270.19-9	Overtime Compensated	--	--	\$17,850,000	\$-204,667
270.19-22	O&M FTE'S	2629.50	+6.00	--	--

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SPONSOR(S): ALD. SPIKER

AMENDMENT 61

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

AMENDMENT INTENT

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

BACKGROUND

1. Community Service Officers are civilian employees who support basic police operations by performing a variety of duties that do not require sworn personnel. Essential functions include responding to non-emergency, low-priority calls for service, inspecting property damage and accident sites, canvassing for and interviewing witnesses, preparing reports, testifying in court and providing depositions, and taking complaints from individuals who walk into police stations.
2. By taking on the burden of non-emergency and other low-priority tasks, Community Service Officers increase the capacity of police officers to perform duties that do require sworn personnel, including response to higher priority calls for service and increased patrol presence in district neighborhoods.
3. The starting salary for Community Service Officers is \$39,518.
4. Of the 25 Community Service Officer positions currently authorized and funded, only 10 positions are filled.
5. The 2020 Proposed Budget funds only 7 Community Service Officer positions, eliminating position authority and funding for 18 Community Service Officer positions.

DISCUSSION

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

EFFECT

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

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 25, 2019

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

By Ald. Spiker

POLICE DEPARTMENT

Restore position authority for 18 Community Service Officer positions.

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

Operating Budget

\$+0

\$+0

\$+0.000

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

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SPONSOR(S): ALD. COGGS

AMENDMENT 62

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Coggs

PORT MILWAUKEE

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

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

Operating Budget

\$+0

\$+0

\$+0.000

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

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SPONSOR(S): ALD. COGGS

AMENDMENT 63

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 22, 2019

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

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

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

Operating Budget

\$+0

\$+0

\$+0.000

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

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SPONSOR(S): ALD. COGGS

AMENDMENT 64

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 22, 2019

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

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

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

Operating Budget

\$+0

\$+0

\$+0.000

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

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SPONSOR(S): ALD. COGGS

AMENDMENT 65

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

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

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-ADMINISTRATION SERVICES DIVISION				
	SALARIES AND WAGES				
	OFFICE OF THE COMMISSIONER				
300.1-7	Insert the footnote designator "(D)" to the line: "Commissioner-Public Works (X)(Y)"	--	--	--	--
300.3-17	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following footnote: "(D) The Commissioner of Public Works shall present a report to the Common Council on long-term plans for maintenance and reconstruction of City alleys."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 66

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

By Ald. Coggs

DEPARTMENT OF PUBLIC WORKS

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

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

Operating Budget

\$+0

\$+0

\$+0.000

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

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

AMENDMENT INTENT

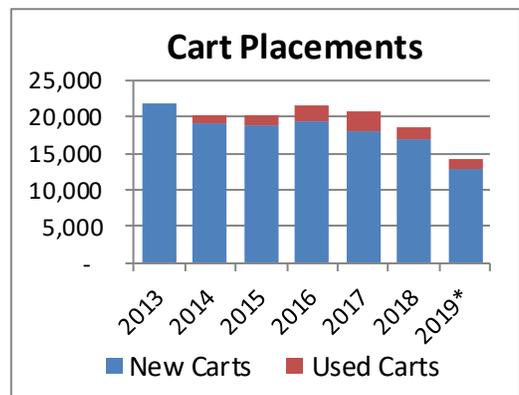
This amendment will reduce the planned purchase of 5 new refuse packers to 4 and increase the budget for refuse carts by the corresponding amount.

BACKGROUND

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

DISCUSSION

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



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

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 25, 2019

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

By Ald. Murphy

DPW-OPERATIONS DIVISION

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

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
320.12-8	Refuse Packer	5	-1	\$1,600,000	-\$320,000
	SANITATION SECTION				
320.17-9	Carts, Refuse	14,562	+6,215	\$749,794	+\$320,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+403,200	\$+403,200	\$+0.015

AMENDMENT INTENT

This amendment will restore bi-weekly street sweeping in the Combined Sewer Area, by adding position authority, funding and FTE's for 4 Operations Driver Worker positions. The cost will be offset by increasing the Stormwater fee.

This amendment will require legislation increasing the Stormwater fee.

This amendment will require revenue recognition by the Comptroller.

BACKGROUND

1. The City instituted a Stormwater Management fee of \$8 per quarter in 2006.
2. The Stormwater Management fee in 2019 was \$21.41 per quarter.
3. The proposed fee for 2020 is \$22.05 per quarter, an increase of 3% from 2019.
4. Street-sweeping schedules vary by season. Sweeping is not performed in the winter when water used during sweeping could create icing hazards. To clear road debris after the winter season, the department has a "heavy sweep" period. This typically begins in mid-March and lasts for 6 weeks. For the rest of the year, areas outside the combined sewer area are swept once per month. Most of the combined sewer area is swept biweekly. The downtown area, which is in the combined sewer area, is swept weekly.
5. During the regular summer sweep schedule, the department staffs 18 shifts per day. Three shifts start at 10 pm, 5 shifts start at 2 am and 10 shifts start at 7am.

DISCUSSION

1. This amendment would raise the Stormwater Management Fee to approximately \$22.26 per quarter, increasing the annual bill for an average property owner by \$0.87 over the 2020 Proposed Budget amount.
2. Reducing sweeping frequency in the combined sewer area could result in higher sewer-cleaning cost because more solids and debris will enter the sewer system, potentially leading to more blockages, more calls for service and more backwater complaints.

3. Debris in the roadway can create hazards for vehicular traffic, especially motorcycles and bicycles. A reduction in sweeping frequency will allow larger amounts of debris and litter to accumulate creating greater a greater hazard for vulnerable users. Accumulated debris is also unsightly.
4. A reduction in scheduled sweeping may lead to an increase in on-call sweeping. With reduced staffing, it will be difficult for the department to perform on-call sweeping while maintaining sweeping service city-wide.
5. As part of the budget process, the Common Council regularly passes legislation establishing the Stormwater Management fee for the upcoming year.

EFFECT

1. The budget effect of this amendment is \$+403,200.
2. The tax-levy effect of this amendment is \$+403,200, for a tax-rate impact of \$+0.015 per \$1,000 assessed valuation.
3. If the Comptroller recognizes the revenue associated with this amendment, there will be no effect on the tax-levy or the tax rate.

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

By Ald. Murphy

DPW-OPERATIONS DIVISION, SEWER MAINTENANCE FUND

Restore biweekly street sweeping service in the Combined Sewer Area by adding position authority, funding, and FTE's for four Operations Driver Workers. Offset the cost by increasing the stormwater fee by an additional one percent and by increasing the Sewer Maintenance Fund payment to the General Fund. This amendment will require legislation increasing the stormwater fee and revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+201,600	\$+201,600	\$+0.007
<u>Sewer Maintenance Fund</u>	<u>\$+201,600</u>	<u>\$+201,600</u>	<u>\$+0.007</u>
Total	\$+403,200	\$+403,200	\$+0.015

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	-\$80,640
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
540.7-10	Payment to General Fund*	--	--	\$23,000,000	\$+201,600

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW - OPERATIONS	\$+201,600	\$+201,600	\$+0.007

AMENDMENT INTENT

This amendment will restore position authority, funding and FTE's for 4 Operations Driver Worker positions for bi-weekly street-sweeping in the combined sewer area.

BACKGROUND

1. Street-sweeping schedules vary by season. Sweeping is not performed in the winter when water used during sweeping could create icing hazards. To clear road debris after the winter season, the department has a “heavy sweep” period. This typically begins in mid-March and lasts for 6 weeks. For the rest of the year, areas outside the combined sewer area are swept once per month. Most of the combined sewer area is swept biweekly. The downtown area, which is in the combined sewer area, is swept weekly.
2. During the regular summer sweep schedule, the department staffs 18 shifts per day. Three shifts start at 10 pm, 5 shifts start at 2 am and 10 shifts start at 7am.

DISCUSSION

1. Reducing sweeping frequency in the combined sewer area could result in higher sewer-cleaning cost because more solids and debris will enter the sewer system, potentially leading to more blockages, more calls for service and more backwater complaints.
2. Debris in the roadway can create hazards for vehicular traffic, especially motorcycles and bicycles. A reduction in sweeping frequency will allow larger amounts of debris and litter to accumulate creating greater a greater hazard for vulnerable users. Accumulated debris is also unsightly.
3. A reduction in scheduled sweeping may lead to an increase in on-call sweeping. With reduced staffing, it will be difficult for the department to perform on-call sweeping while maintaining sweeping service city-wide.

EFFECT

1. The budget effect of this amendment is \$+201,600.
2. The tax-levy effect of this amendment is \$+201,600, for a tax-rate impact of \$+0.007 per \$1,000 assessed valuation.

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

By Ald. Stamper

DPW-OPERATIONS DIVISION

Restore position authority, funding, and FTE's for four Operations Driver Worker, for bi-weekly street sweeping in the combined sewer area.

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

Operating Budget \$+201,600 \$+201,600 \$+0.007

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	253.38	+4.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+80,640
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	-\$80,640

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS OPERATIONS - SANITATION	\$+160,000	\$+160,000	\$+0.006

AMENDMENT INTENT

This amendment will add \$160,000 in funding to the DPW-Operations equipment budget for the purchase of 400 litter cans.

BACKGROUND

1. The purchase price of each green, 40-gallon, metal litter containers is approximately \$400. A standard, 95-gallon wheeled, domed-lid plastic cart costs approximately \$195.
2. DPW currently services 1,150 litter containers. Approximately 180 are the 40-gallon metal containers; the remainder are 95-gallon plastic carts.
3. The average annual servicing cost for litter containers is \$530 per container.

DISCUSSION

1. Adding 400 containers will increase servicing costs by 25%.
2. Servicing litter containers is more time-consuming and less efficient than collecting residential carts. The green metal containers are more labor-intensive to service. Unlike the plastic carts, which can be wheeled to the back of the truck and mechanically lifted, the metal containers must be serviced entirely by hand. The scattered location of litter containers increases travel time between collections.
3. Depending on the locations and the usage they get, litter containers may need to be emptied more than once per week to prevent them from overflowing and becoming unsightly.
4. This amendment includes on the cost of purchasing the litter containers. There is no funding for the collection or disposal of garbage.
5. The department maintains a small inventory of new and used green metal litter containers. They are intended to replace existing containers as they age.

EFFECT

1. The budget effect of this amendment is \$+160,000.
2. The tax-levy effect of this amendment is \$+160,000, for a tax-rate impact of \$+0.006 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 26, 2019

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

By Ald. Stamper

DPW-OPERATIONS DIVISION, TRANSPORTATION FUND

Add \$160,000 in funding to the DPW-Operations equipment budget for the purchase of 400 litter cans. Offset the increase by eliminating the Bublr special fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. The remaining \$50,000 will be funded through the tax levy. This amendment will require revenue recognition by the Comptroller. If the 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	\$+160,000	\$+160,000	\$+0.006
<u>Transportation Fund</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$+160,000	\$+160,000	\$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	EQUIPMENT PURCHASES				
	Replacement Equipment				
320.17-10	Littercans	100	+400	\$39,881	\$+160,000
	SECTION I.G.1 BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS				
480.8-11	Bublr Bike Stations Operations*	--	--	\$110,000	\$-110,000
480.8-17	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	\$+110,000

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

AMENDMENT INTENT

This amendment will create a Special Fund with \$60,000 in funding for a contracted complaint-based Rapid Response Team. The Rapid Response Team shall be responsive to both requests from members of the Council and block captains.

This amendment will also replace the cash revenues in the Lead Service Line Replacement Program with new borrowing.

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

BACKGROUND

1. The Department of Neighborhood Services is currently on track to issue over 15,000 cleanup orders in 2019.
2. If the nuisance is not abated by the property owner, the Department of Neighborhood Services contacts a private contractor who then will remove the garbage within 72 hours.
3. The cost of contracted cleanup is charged to the property owner.
4. As part of the agreement to provide wholesale water sales the City of Waukesha has agreed to contribute \$2.5 million to the City of Milwaukee to provide financial assistance to property owners who require lead service line replacement.

DISCUSSION

1. Of the 15,000 nuisance garbage and debris orders that are issued annually by the Department of Neighborhood Services, approximately 55% are abated by the property owners within 72 hours. When property owners were allowed 7 days to abate nuisance garbage and debris, approximately 70% were abated by the property owners.

2. The Department expends approximately \$1.3 million annually to clean up garbage and debris on private property.
3. State law requires the City to notify property owners via U.S. mail that they are in violation. In most cases, DNS posts a cleanup notice at the property and sends a cleanup order to the property owner in the mail. Given the current timeline, the mailed order is delivered about the same time the contractor arrives to clean the property.
4. The amendment will replace the payment from Waukesha with borrowing authority so the number of lead service lines proposed for replacement in 2020 will not change.

EFFECT

1. The budget effect of this amendment is \$+61,200.
2. The tax-levy effect of this amendment is \$+61,200, for a tax-rate impact of \$+0.003 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 29, 2019

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

By Ald. Stamper

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

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

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

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

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

Change totals, subtotals, and related amounts accordingly.

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

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

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS OPERATIONS - SANITATION	\$+1,000,000	\$+1,000,000	\$+0.036

AMENDMENT INTENT

This amendment will restore position authority, funding and FTE's for 30 Auxiliary Operations Driver Workers.

BACKGROUND

The Proposed Budget eliminates 30 funded, auxiliary Operation Driver Worker positions.

DISCUSSION

1. DPW-Operations uses seasonal auxiliary workers to help support the regular workforce when there is additional workload.
2. Core services such as guaranteed garbage, scheduled recycling collection, and snow and ice control operations are not expected to be directly impacted by the reductions.
3. The services most likely to impacted by the position reductions are bulky item pick-up, brush collection and seasonal services like leaf collection and Clean & Green.

EFFECT

1. The budget effect of this amendment is \$+1,000,000.
2. The tax-levy effect of this amendment is \$+1,000,0000, for a tax-rate impact of \$+0.036 per \$1,000 assessed valuation.

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

By Ald. Hamilton

DPW-OPERATIONS DIVISION

Restore position authority, funding, and FTE's for 30 Auxiliary Operations Driver Worker's.

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

Operating Budget

\$+1,000,000

\$+1,000,000

\$+0.036

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				
	AUXILIARY PERSONNEL				
320.14-8	Operations Driver Worker (C)	188	+30	--	--
320.14-14	AUXILIARY PERSONNEL	--	--	\$1,627,704	\$+1,000,000
320.15-6	O&M FTE'S	253.38	+30.00	--	--
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,091,370	\$+400,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,488,672	\$-400,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW-OPERATIONS	\$+TBD	\$+TBD	\$+TBD

AMENDMENT INTENT

This amendment will add positions, FTEs and funding to the Department of Public Works, sufficient to resort collection of bulky waste outside of the cart exceeding six cubic yards. Increased costs will be offset by an increase to the Solid Waste Fee.

BACKGROUND

1. The “40 by 2020” vision was established in 2011 with a goal of increasing sold waste diversion from landfills to 40% by the year 2020. The goal was later incorporated into the City’s adopted Sustainability Plan, Refresh Milwaukee.
2. The implementation plan was developed by DPW and included a phased approach to achieve additional recovery. Two key components of the plan were the control of outside the cart garbage and the implementation of volume-based sold waste pricing.
3. The amount of outside the cart garbage that is allowable has been incrementally decreased over a period of years. The current amount is one cubic yard.

DISCUSSION

1. The implementation of volume-based solid waste pricing requires the elimination of outside-the-cart garbage.
2. If the Department of Public Works were to resume collecting large amounts of outside-the-cart garbage, there may be an impact on illegal dumping.

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Hamilton

DEPARTMENT OF PUBLIC WORKS

Add positions, FTE and funding to the Department of Public Works sufficient to restore collection of bulky waste outside of the cart exceeding six cubic yards. Increased costs will be offset by an increase to the Solid Waste Fee.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS OPERATIONS - SANITATION	\$TBD	+\$TBD	+\$TBD

AMENDMENT INTENT

This amendment will remove free bulky waste pickup from regular garbage collection routes and provide free bulky waste pickup on a limited number of “exception” days per year. Budget savings will be used to create an organics waste collection service.

BACKGROUND

1. In 2014, the Common Council directed DPW-Operations to evaluate the feasibility of citywide household compost collection program.
2. In 2015, the Council directed DPW-Operations to implement a one-year pilot program of curbside residential collection of compostable materials in the neighborhoods of Bay View and the East Side.
3. The program was a voluntary, subscription-based service. Households were charged for collection service. The City provided 65-gallon carts and contracted with a private hauler and processor.
4. 500 households began receiving service in November, 2016.
5. Landfills are the single largest direct human source of methane. Compostable organics are the single largest component of landfilled material in Wisconsin.

DISCUSSION

1. Although the organics pilot program was successful, it may be difficult to significantly expand curbside organics collection. The pilot program was voluntary and participants were highly motivated to make the pilot program succeed. Participants in the pilot may not have been representative of residents citywide. The pilot program was undertaken in selected areas of the city that were known to be high-performing recycling neighborhoods. The expansion of curbside organics collection city-wide would require a substantial investment in the purchase and maintenance of suitable carts.
2. Eliminating free, outside the cart collection may, in the short term, have the unintended effect of increasing littering or illegal dumping. As residents become

accustomed to the new policies and fee schedules, compliance is very likely to improve.

3. It has been shown that composting creates local jobs, saves the City landfill fees, helps mitigate climate change and contributes to thriving neighborhoods.

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS

Remove free bulky waste pickup from regular garbage collection routes and provide free bulky waste pickup on a limited number of "exception" days per year. Budget savings will be used to create an organics waste collection service.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SALARIES & WAGES				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF PUBLIC WORKS- INFRASTRUCTURE, TRANSPORTATION FUND	\$+110,000	\$+110,000	\$+0.004

AMENDMENT INTENT

This amendment will provide \$110,000 for a new Department of Public Works – Infrastructure special fund to support implementing recommendations of the Carjacking and Reckless Driving Task Force. The increase is offset by eliminating funding for the Bublr Bikes docked bike share program in the Transportation Fund. This amendment will require revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. The total number of automobile crashes in Milwaukee increased 35% from 2013 to 2018, while over the same period the total number of hit and run crashes increased 72%.
2. The City-County Carjacking and Reckless Driving Task Force was established in 2018 to address the prevalence of carjacking and reckless driving in the city and county and to make recommendations and implement policies to reduce carjacking and reckless driving incidents.
3. Preliminary recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee include:
 - a. Coordinating traffic signals at or below the speed limit to reduce the opportunities and incentive for speeding, lane and pavement narrowing, road diets, pedestrian safety treatments (refuge islands and curb extensions that visually and physically narrow streets).
 - b. Providing separate and protected space for people walking and biking, installing pedestrian traffic signals like Rectangular Rapid Flash Beacons (RRFB), Pedestrian Hybrid Beacons, or Pedestrian Beacons, and installing speed humps on a neighborhood-wide basis.
 - c. Expanding traffic safety public education and outreach campaigns, driver safety courses, driver education and safety programming in Milwaukee Public Schools, and funding programs, such as the Credible Messenger,

Roca, and UCAN, that are effective in addressing the root cause of the behaviors that lead to reckless driving and carjacking.

4. Bublr Bikes is a docked bike share system which was launched in 2014. The system is operated by Midwest Bikeshare, Inc., a non-profit company.
5. The system has nearly 90 stations in Milwaukee, Shorewood, Wauwatosa and West Allis. In Milwaukee, the stations are primarily located east of I-43 between National Avenue and North Avenue.
6. The annual operating cost for a 15-dock station with 8 bikes is \$17,000.
7. According to the City's 2016 Agreement with Midwest Bikeshare, Inc., Bublr shall be solely responsible for funding the costs of operating the Bublr bike share system through a combination of user fees, advertising, sponsorships, and charitable contributions.
8. An amendment to the 2019 Budget provided \$110,000 from Transportation Fund retained earnings to support operation of the Bublr Bikes docked bike share system.
9. The 2019 Budget funding was described at the time as a one-time measure needed to fill a funding gap in the Bublr Bikes program to permit continued operation.
10. The 2020 Proposed Budget includes the same amount, \$110,000, to continue subsidizing operation of the Bublr Bikes docked bike share system.

DISCUSSION

1. This amendment adds \$110,000 to the Department of Public Works-Infrastructure budget to implement recommendations of the City-County Carjacking and Reckless Driving Task Force to make streets safer in Milwaukee.
2. This increase is offset by eliminating a \$110,000 special fund in the Transportation Fund budget to support operation of the Bublr Bikes docked bike share system, and increasing the transfer from the Transportation Fund to the General Fund by \$110,000.
3. This amendment will require revenue recognition by the Comptroller. If the revenue is not recognized, the tax levy impact of this amendment will be as stated below.

EFFECT

1. The budget effect of this amendment is \$+110,000.
2. The tax-levy effect of this amendment is \$+110,000, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

Prepared by: Dana Zelazny x8679
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS-INFRASTRUCTURE, TRANSPORTATION FUND

Add \$110,000 in funding to a new Reckless Driving Task Force Initiatives Special Fund in DPW-Infrastructure. Offset the increase by eliminating the Bublr Special Fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. This amendment will require revenue recognition by the Comptroller. If the 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	\$+110,000	\$+110,000	\$+0.004
<u>Transportation Fund</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total Budget Impact	\$+110,000	\$+110,000	\$+0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	Immediately following the line: "SPECIAL FUNDS"	--	--	--	--
310.23-24	Insert the following title and amount: "Reckless Driving Task Force Initiatives"	--	--	--	\$+110,000
	SECTION I.G.1 BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS				
480.8-11	Bublr Bike Stations Operations*	--	--	\$110,000	-\$110,000
480.8-17	TRANSFER TO GENERAL FUND	--	--	\$16,000,000	\$+110,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+100,000	\$+100,000	\$+0.004

AMENDMENT INTENT

Provide \$100,000 in funding for the Neighborhood Vacant Property Monitoring Special Purpose Account.

BACKGROUND

1. The City of Milwaukee owns over 900 improved *in rem* tax foreclosure properties, the vast majority of which are vacant residential structures. Vacant, improved *in rem* properties are located throughout the city, but heavily concentrated in a handful of neighborhoods and aldermanic districts.
2. The Department of City Development is responsible for maintenance of City-owned improved properties until they are sold or redevelopment occurs. This includes boarding-up vacant properties, debris removal, grass mowing, and snow removal, as well as maintenance and repair of tenant-occupied properties.
3. Vacant structures can be magnets for vandalism, gang activity, illegal dumping, and other criminal activities, thereby having deleterious effects on nearby properties and the surrounding neighborhood. Vacant buildings can also be eyesores if, despite the City's best efforts, they become unsecured or maintenance issues arise.
4. Neighborhood groups care deeply about the appearance and well-being of their neighborhoods, and are the people most attuned to the condition of vacant structures on their blocks.
5. The 2019 Budget created a new special purpose account, the Neighborhood Vacant Property Monitoring SPA, and provided \$25,000 in funding for that account.
6. The purpose of this SPA is to provide funding to compensate neighborhood block watch captains to monitor vacant buildings and lots on their blocks and to report problems observed to the City.
7. The Department of City Development is responsible for administering the Neighborhood Vacant Property Monitoring SPA.
8. The Department reports that no funds have been expended from the SPA so far in 2019, as it has been difficult to determine how to qualify neighborhood residents for participation in this initiative.

DISCUSSION

1. The Department of City Development requested \$25,000 in 2020 funding for the Neighborhood Vacant Property Monitoring SPA. However, the 2020 Proposed Budget provides no funding for this account.
2. The amendment provides \$100,000 in 2020 funding for the Neighborhood Vacant Property Monitoring SPA.

EFFECT

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

Prepared by: Jeff Osterman, x2262
Legislative Reference Bureau
October 28, 2019

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

By Ald. Coggs

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

Add \$100,000 in funding to the Neighborhood Vacant Property Monitoring Special Purpose Account.

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

Operating Budget

\$+100,000	\$+100,000	\$+0.004
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
330.4-10	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Neighborhood Vacant Property Monitoring	--	--	--	\$+100,000

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SPONSOR(S): ALD. STAMPER

AMENDMENT 77

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

AMENDMENT INTENT

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

BACKGROUND

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

DISCUSSION

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

EFFECT

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

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

Prepared by: Teodros W. Medhin, Ph.D.
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS

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

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

Operating Budget	\$+50,000	\$+50,000	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-21	Add the footnote designator (C) to the following line: "MKE Community Excellence Fund (A)"	--	--	--	\$+50,000
330.4-2	Immediately following the line: "contingent on receipt of matching funds."	--	--	--	--
	Insert the following footnote: "(C) It is the intent of the Common Council to provide \$50,000 in CDBG funds for the Community Excellence Fund and that the City Clerk shall work with the Office of Violence Prevention on implementing this initiative. Release of SPA funds shall be contingent upon receipt of matching funds."				

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

AMENDMENT INTENT

This amendment will create a \$200,000 DCD capital Entrepreneurial Forgivable Loan Program to provide forgivable loans of up to \$10,000. The cost will be offset by reducing DCD Commercial Investment Program by \$200,000.

BACKGROUND

1. The Commercial Investment Program was created in 2012.
2. The Commercial Investment Program provides financial and design assistance to businesses and commercial property owners interested in renovating the street faces of their buildings. It also funds the Signage Program, the Retail Investment Fund and the Citywide White Box Program.
3. Funding for the Commercial Investment Program increased significantly in 2017. Since 2017, \$3.4 million has been budgeted in this account. \$1,000,000 is proposed for 2020.

DISCUSSION

The new capital account would provide forgivable loans of up to \$10,000 to small entrepreneurs with storefronts in Milwaukee.

EFFECT

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

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Create a \$200,000 DCD capital Entrepreneurial Forgivable Loan Program to provide forgivable loans of up to \$10,000.
Offset by reducing DCD Commercial Investment Program by \$200,000.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-26	Commercial Investment Program New Borrowing	--	--	\$1,000,000	\$-200,000
450.12-12	Immediately following the lines: "Commercial In Rem Property Program" "New Borrowing"				
	Insert the following lines and amounts: "Entrepreneurial Forgivable Loan Program" "New Borrowing"	--	--	--	\$+200,000

Change totals, subtotals, and related amounts accordingly.

Ref: 2020 BF, 7-C
T67 Move 200 from DCD Commercial Investment
to a new entrepreneurial cap loan fund

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

AMENDMENT INTENT

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

BACKGROUND

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

DISCUSSION

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

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

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Murphy

CAPITAL IMPROVEMENTS

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

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Housing Trust Fund				
450.3-2	New Borrowing	--	--	--	--
	Cash Revenues	--	--	--	\$+200,000
	DEPARTMENT OF CITY DEVELOPMENT				
	10,000 Homes Initiative (B)				
450.11-20	Cash Revenues	--	--	\$1,000,000	\$-200,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS	\$+102,000	\$+2,000	\$+0.001

AMENDMENT INTENT

Add \$100,000 new borrowing to a new DCD capital program for establishing a shelter for victims of prostitution and human trafficking. Include a footnote stating it is the intent of the Common Council to earmark up to \$100,000 in future CDBG programming funds to support establishing and operating the shelter.

BACKGROUND

1. While the Health Department’s efforts to curb the incidence and spread of sexually transmitted infections, and address domestic violence and sexual assault, sometimes provides services to individuals who may be trapped in the sex-trade industry, the Health Department does not have a program specifically directed to providing services to persons engaged in prostitution or being trafficked in the sex-trade.
2. The Health Department will be participating with community health partners in a media campaign including billboards before and during the Democratic National Convention to publicize the issue of human trafficking, and to train hotel operators to recognize signs of trafficking.

DISCUSSION

1. This amendment authorizes \$100,000 in new borrowing to a new Department of City Development capital program to renovate a City-owned property for use as a shelter for victims of prostitution and human trafficking.
2. A footnote will be included with this amendment indicating the Common Council’s intent to earmark up to \$100,000 in future Community Development Block Grant funding to staff this shelter with personnel to operate the shelter, outreach to victims and support victims with resources and counseling to extricate them from prostitution and human trafficking.

EFFECT

1. The budget effect of this amendment is \$+102,000.
2. The tax-levy effect of this amendment is \$2,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$100,000 new borrowing to a new DCD capital program for establishing a shelter for victims of prostitution and human trafficking. Include a footnote stating it is the intent of the Common Council to earmark up to \$100,000 in future CDBG programming funds to support establishing and operating the shelter.	BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements Budget	\$+100,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+2,000</u>	<u>\$+2,000</u>	<u>\$+0.001</u>
Total	\$+102,000	\$+2,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Commercial In Rem Property Program"				
450.12-12	"New Borrowing"	--	--	--	--
	Insert the following title and amount: "Human Trafficking and Prostitution Shelter (D)"				
	"New Borrowing"	--	--	--	\$+100,000
	Immediately following the line: "participants to provide \$20,000 in matching funds."				
450.12-22	"participants to provide \$20,000 in matching funds."	--	--	--	--
	Insert the following footnote: "(D) It is the intent of the Common Council to earmark up to \$100,000 in future CDBG funds to support establishing and operating the shelter."				
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+100,000

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.1-8	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)	--	--	\$51,898,000	+\$2,000
570.1	SECTION II. BORROWING AUTHORIZATIONS A. Renewal and Development Projects Subtotal Renewal and Development Projects	--	--	\$4,350,000	+\$100,000

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

AMENDMENT INTENT

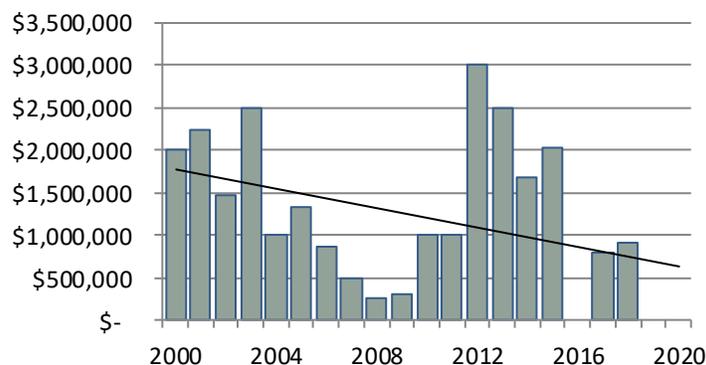
This amendment will add \$600,000 of new general obligation borrowing and \$600,000 of special assessment authority to DPW-Infrastructure’s Alley Reconstruction capital program.

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

BACKGROUND

1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley.
3. Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%. The 2012 Budget reduced the cost-recovery rate to 30%. In 2016, the recovery rate was increased to 50%.
4. The current assessment rate for a 20-foot wide alley is \$45 per frontage foot.

Alley Reconstruction- Budgeted Funding

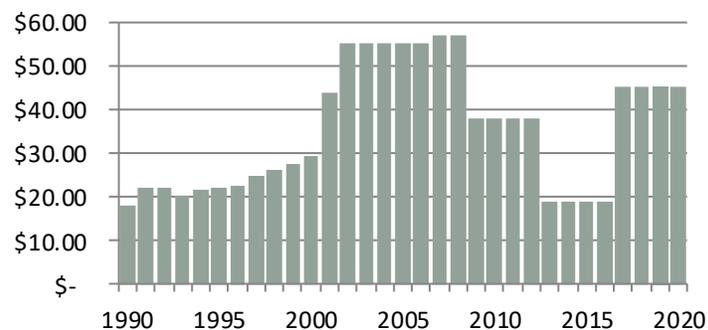


DISCUSSION

1. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$1,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 10 alleys, resulting in a replacement cycle of 400 years. To maintain a 75-year replacement cycle would require approximately \$6 million each year. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.
2. Alley funding has been reduced in recent years primarily to make room in the capital budget for other priorities such as the City Hall Foundation project.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW-Sanitation crews
4. Property-owner objections to alley projects began to increase after 2000 when a policy change significantly increased the assessment rate per frontage foot. The number of alley projects deleted at public hearings declined after the recovery rate was reduced to 60% early in 2008. Since 2012, virtually all alley projects that have had a public hearing have been approved.

Alley Assessment Rates

(per frontage foot)



EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

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

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

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

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

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

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

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT OF PUBLIC WORKS INFRASTRUCTURE SERVICES	\$+510,000	\$+10,000	\$+0.001

AMENDMENT INTENT

This amendment will create a new Complete Streets Capital Program in DPW-Infrastructure with \$1,000,000 of new borrowing. The amendment will also reduce the City Hall Foundation Restoration capital account by \$500,000, and add \$500,000 of general borrowing authority.

BACKGROUND

1. The Complete Streets Policy was adopted by the Common Council in October 2018. The policy was recognized by Smart Growth America and the National Complete Streets Coalition as one of the best in the nation.
2. DPW-Infrastructure's Traffic Control capital account funds improvements to traffic signals, traffic and parking signs, pavement markings, pedestrian beacons and other items which ensure the safe and orderly operation of the City's roadways.
3. Significant repair work was needed to address age-related deterioration of the foundation of City Hall, including wood foundation piles, pile caps, below-grade hollow sidewalk walls, and structural concrete beams and sidewalk.
4. Nearly \$8.9 million of capital funding was provided for the City Hall foundation project starting in 2008. Concerns regarding the failure of the new terra cotta put the project on hold. No new funding was provided from 2012 through 2015.
5. Funding for the City Hall foundation project resumed in 2016. Including the funding proposed for 2020, \$51 million has been budgeted since 2016. It is expected that the project will need funding through 2022.

DISCUSSION

1. The Complete Streets policy provides a framework for evaluating public projects and ensuring that the needs of a broad range of users are considered in the planning and implementation of projects. The policy document does not identify specific projects.

2. The ordinance that adopted the Complete Streets policy also established a Complete Streets Committee. The committee is tasked with various activities to ensure that the Complete Streets policy is followed. Principal activities include:
 - The review and update of design standards to ensure they reflect the best available design standards and guidelines.
 - The identification of professional development and training opportunities for staff on street design best practices.
 - The development and recommendation of policy and process changes that support Complete Streets projects.
 - The development of project evaluation and performance criteria.
 - The institution of standard data collection procedures to understand and promote how well streets are serving all users.
 - The identification of ways to effectively provide public education and enforcement regarding proper road-use behavior by all users and all modes.
3. The City Hall foundation project has been staged to maximize project efficiencies and to minimize access disruptions at the City Hall Complex. Construction is expected to be completed in 2023. If a funding shortage disrupts the project scheduling, the project may not be completed as expected, causing additional delays and inconvenience for the public and City employees.
4. Funding removed from the project in 2020 will need to be added to the project in subsequent years. If the project is delayed, the cost to complete it may be higher in future years than the amount that was removed from the 2020 budget.

EFFECT

1. The budget effect of this amendment is \$+510,000.
2. The tax-levy effect of this amendment is \$+10,000 for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Create new Complete Streets Capital Program in DPW-Infrastructure with \$1,000,000 of new borrowing. Fund by reducing City Hall Foundation Restoration by \$500,000, with the remainder funded by new borrowing.

	<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
<u>City Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.001</u>
Total Budget	\$+510,000	\$+10,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Immediately following the line: "Multimodal Transportation"				
450.29-24	"New Borrowing"	--	--	--	--
	Insert the following titles and amounts: "Complete Streets Program"				
	"New Borrowing"	--	--	--	\$+1,000,000
450.31-15	City Hall Foundation & Hollow Walk New Borrowing	--	--	\$8,500,000	\$-500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$+10,000

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

By Ald. Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$18,815,000	\$-500,000
570.1	8. Street improvements and construction.	--	--	\$39,168,000	\$+1,000,000

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

AMENDMENT INTENT

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

BACKGROUND

1. On October 17, 2017, the Common Council adopted File No. 170816, a resolution urging the Chief of Police to support a Community Oriented Policing (COP) House public safety initiative
2. COP Houses serve as outposts in vulnerable neighborhoods, enabling police officers to maintain a strong presence, spend more time working with residents to solve crime and disorder problems, host community gatherings, and provide a positive and structured environment focused on learning, including classroom and computer labs for local residents
3. COP Houses also serve as satellite facilities for partner agencies to provide services, including probation agents who use them to have check-in visits with clients, or volunteers that provide youth programming, help with homework and arts and crafts lessons.
4. The 2019 Budget included \$375,000 in capital funding to rehabilitate 4 City-owned houses in Promise Zones as COP houses. The Budget did not include funding for dedicated Police staffing at the houses.

DISCUSSION

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

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Hamilton

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

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

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

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

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

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

AMENDMENT INTENT

This amendment will add \$500,000 of general obligation borrowing to the Housing Trust Fund and reduce funding for the Police Department’s Police Vehicles capital program by \$500,000.

BACKGROUND

1. The Housing Trust Fund was created in 2007. It provides grants and loans for the construction, rehabilitation and accessibility modification of affordable housing for low- to moderate-income households. The Housing Trust Fund is administered by the City of Milwaukee Community Development Grants Administration.
2. The average funding for the Housing Trust Fund since 2011 is \$460,000.
3. Police vehicles were included in the Police Department’s capital budget for the first time in 2018. The department received \$3.9 million in 2018 and 2019. \$3.8 million is proposed for 2020.
4. The Police Department’s fleet includes nearly 300 patrol vehicles, 32 conveyance vehicles and 56 motorcycles. The department’s fleet also includes detective vehicles, sergeant vehicles, and undercover vehicles. Excluding specialty vehicles, there are approximately 800 vehicles in the department’s fleet.
5. The average annual miles driven by front-line patrol vehicles is 19,400.
6. Proposed funding in 2020 for Police vehicles is for 50 patrol cars, 5 conveyance vehicles and 10 motorcycles.

DISCUSSION

1. The Housing Trust Fund is well-established and has a proven track record. Since its creation, it has awarded \$7.2 million in grants, leveraging more than \$100 million in housing development, assisting in the creation of 1,200 affordable housing units.
2. The vehicle availability goal for police vehicles is 95%. As recently as 2012, when the average age of squad cars was 6.2 years, DPW Operations was able to meet that goal. After 2012, the number of vehicles purchased annually declined. By

2016, the average age had risen to 8.3 years and vehicle availability had fallen to 90%. In 2018, the first year that capital funding was used to purchase vehicles, availability rose slightly, to 92.7%. The removal of capital funding support for vehicle purchases could cause availability to decline again.

3. The number of patrol vehicles lost each year to accidents or excessive repair costs has increased. In 2017, 37 patrol vehicles were lost to accidents. In 2018, 60 were lost, and 39 have been lost so far in 2019. The replacement of vehicles damaged in accidents, which may not be the oldest cars in the fleet, consumes funding that would otherwise be spent retiring older cars that have reached the end of their service lives.
4. In 2016, the department reported having 344 patrol cars in its fleet. The department recently reported that it currently has just under 300 patrol cars, a reduction of more than 10%.
5. The national standard for squad car replacement is 4 years. The average age of the squad cars in the department's fleet is more than 3 years above the national standard. If the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 27, 2019

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

By Ald. Bauman

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Reduce the Police Department's Police Vehicles Capital Program new borrowing by \$500,000 and add \$500,000 of new borrowing to the Housing Trust Fund Capital Program.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
450.2-26	Housing Trust Fund New Borrowing	--	--	\$400,000	\$+500,000
	POLICE DEPARTMENT				
450.22-18	Police Vehicles New Borrowing	--	--	\$3,795,000	\$-500,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,350,000	\$+500,000
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-500,000

Change totals, subtotals, and related amounts accordingly.

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

AMENDMENT INTENT

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

BACKGROUND

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

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

DISCUSSION

1. When the deconstruction ordinance was passed, it was expected that the cost for deconstruction would be higher than mechanical demolition. The average cost of mechanical demolition of structures subject to the ordinance is \$15,400. The current deconstruction contract costs are approximately \$30,850 per deconstruction.
2. Budgeted funding for the Concentrated Blight Elimination account in recent years was as follows:

2016	\$2.2 million
2017	\$2.1 million
2018	\$1.2 million
2019	\$2.8 million
2020 (prop)	\$1.8 million

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

EFFECT

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

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

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

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-20	10,000 Homes Initiative (B) Cash Revenues	--	--	\$1,000,000	\$-500,000
450.21-5	Immediately following the lines: "Concentrated Blight Elimination (A) (B)" "New Borrowing"	--	--	--	--
	Insert the following line: "Cash Revenue"	--	--	\$0	\$+500,000

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

AMENDMENT INTENT

This amendment will fund a new Multi-Modal Transportation capital account in DPW-Infrastructure with \$500,000 of general obligation borrowing to implement the Milwaukee Pedestrian Plan. It will also reduce funding for the Library Central Improvements capital program by \$500,000.

BACKGROUND

1. The Milwaukee Pedestrian Plan was approved by the Common Council in July, 2019. The plan contains recommendations across four broad areas, Safety, Accessibility and Connectivity, Livability and Health, and Maintenance and Operation.
2. DPW-Infrastructure’s Traffic Control capital account funds improvements to traffic signals, traffic and parking signs, pavement markings, pedestrian beacons and other items which ensure the safe and orderly operation of the City’s roadways.
3. Central Library, which opened in 1898, is the headquarters for the Milwaukee Public Library as well as the Milwaukee County Federated Library System. In 1957, an addition was built on the Wells Street side of the building. The building was added to the National Register of Historic Places in 1974.
4. The Central Library Improvements account is comprised of three segments:
 - The Interior segment includes repairs to mosaic tile and scagliola in the rotunda, renovation and modernization, as well as general repair and maintenance.
 - The Exterior Segment provides funding for the maintenance and repair of the building façade which includes limestone block and baluster, Chicago brick, marble block, windows, lighting and roofs.
 - The Mechanical Segment provides funding for HVAC and electrical systems, building controls, fire safety, security and elevator maintenance.

DISCUSSION

1. The Milwaukee Pedestrian Plan is a policy document which provides a roadmap for improving pedestrian safety. Because the plan was intended to be an on-going design resource, there are no projects identified. The plan identifies the ten most dangerous corridors in the City, but does not specify particular solutions for those corridors.
2. The Department of Public Works requested \$700,000 of capital funding in an account called Multi-Modal Transportation improvements. The department also requested \$3,000,000 in the Traffic Control capital account. The Proposed Budget does not include a separate capital account for multi-modal transportation projects. Instead, the proposed budget includes \$3,625,000 in the Traffic Control account. The additional funding in the Traffic Control account may be used for multi-modal projects.
3. The Central Library is an historic building which serves approximately 400,000 patrons annually. Because of the building's size, age and historic status, major maintenance projects are complex and require significant planning and careful implementation.
4. The Library has several pending RFPs include large scale roof repair projects, the replacement of two air handling units and an elevator modernization. The elevator, which serves as secondary ADA access to the Central Library, was out of service for 6 weeks in 2019 because it needed temporary repairs. These projects will encumber most of the funds previously budgeted in the Central Library Improvements account.
5. The proposed funding is primarily for the upgrade of an outdated and out-of-compliance fire suppression system and to upgrade an aging safety egress. This amendment will remove 61% of the funding proposed for 2020, requiring these projects to be postponed.

EFFECT

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

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

AMENDMENT INTENT

This amendment will fund a new Multi-Modal Transportation capital account in DPW-Infrastructure with \$500,000 of general obligation borrowing to implement the Milwaukee Pedestrian Plan the Milwaukee Complete Streets Policy. It will also reduce funding for the Police Department’s Police Vehicles capital program by \$500,000.

BACKGROUND

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

DISCUSSION

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

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

EFFECT

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

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

By Ald. Bauman, Kovac

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Reduce the Police Department's Police Vehicles Capital Program new borrowing by \$500,000 and add \$500,000 of new borrowing to DPW-Infrastructure's Multimodal Transportation Capital Program.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
450.22-18	Police Vehicles New Borrowing	--	--	\$3,795,000	-\$500,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-24	Multimodal Transportation New Borrowing	--	--	--	+\$500,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$4,295,000	-\$500,000
570.1	8. Street improvements and construction.	--	--	\$39,168,000	+\$500,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL INFRASTRUCTURE SERVICES	\$+1,010,000	\$+10,000	\$+0.001

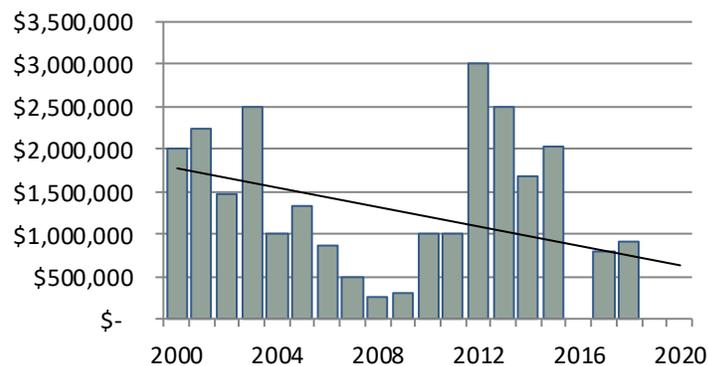
AMENDMENT INTENT

This amendment will add \$500,000 of new general obligation borrowing and \$500,000 of special assessment authority to DPW-Infrastructure’s Alley Reconstruction capital program.

BACKGROUND

1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley.
3. Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%. The 2012 Budget reduced the cost recovery rate to 30%. In 2016, the recovery rate was increased to 50%.
4. The current assessment rate for a 20-foot wide alley is \$45 per frontage foot.

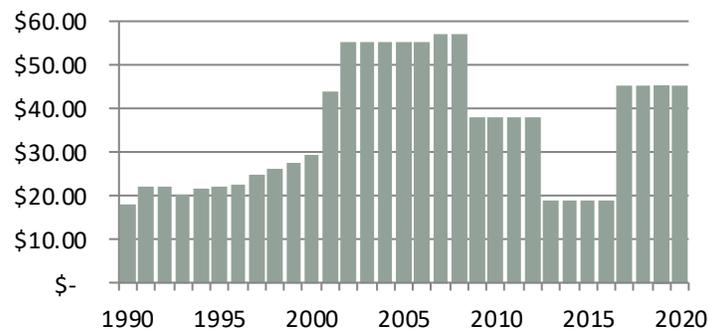
Alley Reconstruction- Budgeted Funding



DISCUSSION

1. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$1,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 10 alleys, resulting in a replacement cycle of 400 years. To maintain a 75-year replacement cycle would require approximately \$6 million each year. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.
2. Alley funding has been reduced in recent years primarily to make room in the capital budget for other priorities such as the City Hall Foundation project.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW Sanitation crews.
4. Property-owner objections to alley projects began to increase after 2000 when a policy change significantly increased the assessment rate per frontage foot. The number of alley projects deleted at public hearings declined after the recovery rate was reduced to 60% early in 2008. Since 2012, virtually all alley projects that have had a public hearing have been approved.

Alley Assessment Rates
(per frontage foot)



EFFECT

1. The budget effect of this amendment is \$+1,010,000.
2. The tax-levy effect of this amendment is \$+10,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 25, 2019

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

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$500,000 of new borrowing and \$500,000 of special assessment authority to DPW-Infrastructure's Alley Reconstruction Capital Program.

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

Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+10,000</u>	<u>\$+10,000</u>	<u>\$+0.001</u>
Total Budget	\$+1,010,000	\$+10,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	C. ALLEY RECONSTRUCTION PROGRAM				
450.28-6	Assessable	--	--	--	\$+500,000
450.28-7	New Borrowing	--	--	--	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	\$+500,000
450.36-20	Proceeds From Borrowing to Finance Assessable Projects-Total	--	--	\$3,230,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	\$+10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	8. Street improvements and construction.	--	--	\$39,168,000	\$+500,000
	E. Borrowing for Special Assessments				
570.1	2. General city.	--	--	\$1,930,000	\$+500,000

Change totals, subtotals, and related amounts accordingly.

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

AMENDMENT INTENT

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

BACKGROUND

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

DISCUSSION

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

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

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

EFFECT

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

Prepared by: Kathleen Brengosz x3926
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

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

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-21	Street Improvements- Traffic Cntrl. Facilities New Borrowing	--	--	\$3,625,000	\$-700,000
450.29-24	Multimodal Transportation New Borrowing	--	--	--	\$+700,000

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW INFRASTRUCTURE SERVICES	\$+600,000	\$+0	\$+0.000

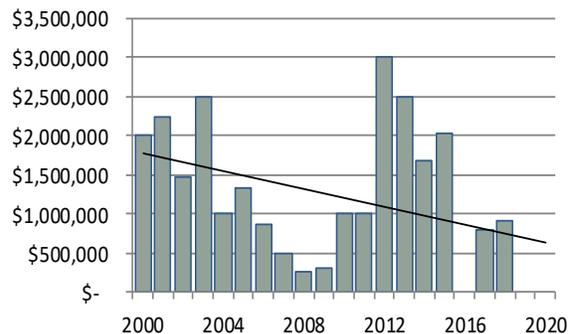
AMENDMENT INTENT

This amendment will add \$600,000 of general obligation borrowing authority and \$600,000 of special assessment authority to DPW-Infrastructure’s Alley Reconstruction capital program. It will also reduce DPW-Infrastructure’s High Impact Paving program by \$600,000.

BACKGROUND

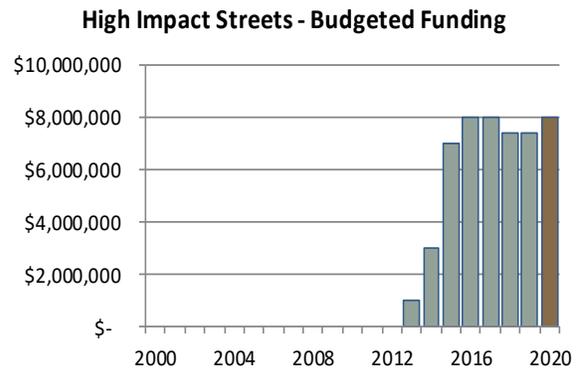
1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. Approximately 125 miles of alleys are past their life expectancy of 50 years. The City has just over 900 miles of local streets.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley. There are no special assessments associated with High Impact projects.
3. Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%. The 2012 Budget reduced the cost-recovery rate to 30%. In 2016, the recovery rate was increased to 50%.
4. The High Impact Paving program was first funded in 2013. High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. The treatment is expected to extend pavement life by 7 to 10 years.
5. In 2018, as required by the Department of Justice, DPW began to replace pedestrian ramps on High Impact projects which were out of compliance with the American’s with Disabilities Act.

Alley Reconstruction- Budgeted Funding



DISCUSSION

1. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$1,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 10 alleys, resulting in a replacement cycle of 400 years. To maintain a 75-year replacement cycle would require approximately \$6 million each year. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.



2. Alley funding has been reduced in recent years primarily to make room in the capital budget for other priorities such as the City Hall Foundation project.
3. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal or garbage by DPW Sanitation crews.
4. The 2020 Proposed Budget provides a total of \$15.1 million for the improvement of local streets; \$7.1 million for the Local Street program and \$8 million for the High Impact program.
5. Including the Major Street Paving program, the 2020 Proposed Budget includes funding to improve approximately 26 miles of streets. The reduction of \$600,000 from the High Impact Paving program will removed about 1.5 mile of streets from the 2020 paving program.
6. This amendment increases the budget by \$600,000. It has no tax-levy effect because the additional funds come from special assessments charged to abutting property owners on alley projects.

EFFECT

1. The budget effect of this amendment is \$+600,000.
2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

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

By Ald. Johnson, Stamper

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Reduce DPW-Infrastructure's High Impact Street Capital Program new borrowing by \$600,000 and add \$600,000 of new borrowing and \$600,000 of special assessment authority to DPW-Infrastructure's Alley Reconstruction Capital Program.

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

Capital Improvements Budget	\$+600,000	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS- HIGH IMPACT PROGRAM				
450.27-21	New Borrowing	--	--	\$8,000,000	\$-600,000
	C. ALLEY RECONSTRUCTION PROGRAM				
450.28-6	Assessable	--	--	--	\$+600,000
450.28-7	New Borrowing	--	--	--	\$+600,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Proceeds From Borrowing to Finance				
450.36-20	Assessable Projects-Total	--	--	\$3,230,000	\$+600,000
	SECTION II. BORROWING AUTHORIZATIONS				
	E. Borrowing for Special Assessments				
570.1	2. General city.	--	--	\$1,930,000	\$+600,000

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL FIRE, POLICE DPW-INFRASTRUCTURE SERVICES	\$-1,626,900	\$-31,900	\$-0.001

AMENDMENT INTENT

This amendment will reduce new borrowing authorization by reducing the Fire Department SCBA Replacement program by \$100,000, the City Hall Elevator program by \$200,000 and Police Vehicles by \$1,295,000.

BACKGROUND

1. The upgrade of the elevators at City Hall was scheduled as a two-year project. The motors and machinery are old and in need of replacement. The controls are obsolete and replacement parts are unavailable.
2. Police vehicles were included in the Police Department's capital budget for the first time in 2018. The department received \$3.9 million in 2018 and 2019. \$3.8 million is proposed for 2020.
3. The Police Department's fleet includes nearly 300 patrol vehicles, 32 conveyance vehicles and 56 motorcycles. The department's fleet also includes detective vehicles, sergeant vehicles, and undercover vehicles. Excluding specialty vehicles, there are approximately 800 vehicles in the department's fleet.
4. The average annual miles driven by front-line patrol vehicles is 19,400.
5. Proposed funding in 2020 for Police vehicles is for 50 patrol cars, 5 conveyance vehicles and 10 motorcycles.
6. Firefighters rely on self-contained breather apparatuses (SCBA) to protect themselves from dangerous heat and toxic smoke.
7. The National Institute of Safety and Technology provides research to improve industry standards for SCBA performance.

DISCUSSION

1. To minimize disruption and access issues in the City Hall Complex, the elevator upgrade project was planned for when the elevators would be out of service because of the foundation project.

2. SCBA equipment is a critical piece of personal protection equipment for firefighters. Industry standards have been developed to recognize advancements in technology which improve SCBA performance and safety. The equipment the Fire Department is using is 3 standards out-of-date.
3. The SCBA purchase will include 350 backpacks, 750 face-pieces, 1,227 bottle modification kits and accessories such as batteries, testing equipment, and filling adaptors.
4. SCBA equipment must be uniform across the department to ensure that all of the face-pieces are compatible with all of the air tanks. When responding to emergencies, personnel may be dispatched from multiple engine houses. It is critical that everyone on the scene has the same equipment. Funding was provided in 2019 to replace half of the SCBA equipment. Funding for 2020 will complete the conversion of the entire department to the new standard. With the adoption of the 2020 Budget a single purchase order will be issued.
5. The vehicle availability goal for police vehicles is 95%. As recently as 2012, when the average age of squad cars was 6.2 years, DPW-Operations was able to meet that goal. After 2012, the number of vehicles purchased annually declined. By 2016, the average age had risen to 8.3 years and vehicle availability had fallen to 90%. In 2018, the first year that capital funding was used to purchase vehicles, availability rose slightly, to 92.7%. The removal of capital funding support for vehicle purchases could cause availability to decline again.
6. The number of patrol vehicles lost each year to accidents or excessive repair costs has increased. In 2017, 37 patrol vehicles were lost to accidents. In 2018, 60 were lost, and 39 have been lost so far in 2019. The replacement of vehicles damaged in accidents, which may not be the oldest cars in the fleet, consumes funding that would otherwise be spent retiring older cars that have reached the end of their service lives.
7. In 2016, the department reported having 344 patrol cars in its fleet. The department recently reported that it currently has just under 300 patrol cars, a reduction of more than 10%.
8. The national standard for squad car replacement is 4 years. The average age of the squad cars in the department's fleet is more than 3 years above the national standard. If the fleet continues to age, repair costs will continue to rise and availability will continue to decline.

EFFECT

1. The budget effect of this amendment is \$-1,626,900.
2. The tax-levy effect of this amendment is \$-31,900, for a tax-rate impact of \$-.001 per \$1,000 assessed valuation.

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

By Ald. Johnson, Kovac, Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Reduce new borrowing authorization by reducing the Fire Department SCBA Replacement program by \$100,000, DPW-ISD Buildings City Hall Elevator program by \$200,000, and Police Vehicles by \$1,295,000.

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

Capital Improvements Budget	\$-1,595,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$-31,900</u>	<u>\$-31,900</u>	<u>\$-0.001</u>
Total Budget	\$-1,626,900	\$-31,900	\$-0.001

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE DEPARTMENT				
450.15-24	SCBA Replacement New Borrowing	--	--	\$750,000	-\$100,000
	POLICE DEPARTMENT				
450.22-18	Police Vehicles New Borrowing	--	--	\$3,795,000	-\$1,295,000
	DEPARTMENT OF PUBLIC WORKS				
	BUILDINGS PROJECTS				
450.31-21	City Hall Elevator Modernization New Borrowing	--	--	\$700,000	-\$200,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-14	New Authorizations - City Share	--	--	\$82,443,000	-\$1,595,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest - expense)	--	--	\$51,898,000	-\$31,900

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Johnson, Kovac, Stamper

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment.	--	--	\$18,815,000	\$-200,000
570.1	4. All Fire borrowing.	--	--	\$1,950,000	\$-100,000
570.1	5. All Police borrowing.	--	--	\$4,295,000	\$-1,295,000

SPONSOR(S): ALD. HAMILTON

AMENDMENT 93

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
GRANT AND AID FUND	\$+0	\$+0	\$+0.00

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

Prepared by: Luke Knapp
Legislative Reference Bureau
Revised: October 28, 2019

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

By Ald. Hamilton

GRANT AND AID FUND

Add a footnote to the Grant and Aid Projects Fund budget to establish the intent of the Common Council to earmark \$300,000 in CDBG funds for the Milwaukee Promise program.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2020 POSITIONS OR UNITS COLUMN		CHANGE IN 2020 AMOUNT COLUMN	
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	SECTION I.H.1. BUDGET FOR GRANT AND AID PROJECTS				
490.1-10	Insert the footnote designator "B" on the following line Grantor Share (Non-City)(A)	--	--	--	--
490.1-17	Immediately following the line: "Milwaukee Promise."	--	--	--	--
	Insert the following footnote: "(B) It is the intent of the Common Council that \$300,000 in CDBG funds be earmarked for the Milwaukee Promise."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 94

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

FOOTNOTE INTENT

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

DISCUSSION

1. This amendment will place a footnote in the 2020 Budget.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

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

By Ald. Coggs

DPW-WATER WORKS

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

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

Water Works Budget

\$+0

\$+0

\$+0.000

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

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