

SPONSOR(S): Ald. Murphy

AMENDMENT: 73A

DEPARTMENT	BUDGET IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT PER \$1,000
Police Department	+\$0	+\$0	+\$0

AMENDMENT INTENT

This amendment adds a footnote to the 2009 Proposed Budget to require the Police Department to submit a plan to the Common Council for the further renovation of the “Old Third District Station” located at 4715 West Vliet Street. The footnote requires passage of a resolution for implementation of proposed renovation expenditures.

BACKGROUND

The 2008 Budget provided \$200,000 of new borrowing as a place holder for the possible relocation of the Professional Performance Division to one of three potential sites, including the Old Third District Station.

In a letter dated April 9, 2008, a capital budget estimate for a 2 Phase (one Phase per floor) remodeling of the Old Third District Station prepared by DPW-Operations, Design & Construction indicated that *“the remodeling estimate for both phases of construction is \$3,500,000 to \$4,250,000 with Phase One work estimated at \$2,200,000 to \$2,500,000.”* The letter further indicated that *“this estimate was based on the minimum code and occupational requirements with the very minimum Police Department programming information available.”*

Plans were also underway in Spring 2008 for the formation of the Neighborhood Task Force (“NTF”). Rolled out and fully operational in June of this year, multi-disciplinary NTF teams are deployed to neighborhood “hotspots” throughout the City with the intent of suppressing violent crime and maintaining order by providing a visible presence in public spaces. Initially (and currently) operating out of the Police Administration Building, the Old Third District Station was chosen as the eventual home of the NTF, in order to place operations in a stand-alone facility within the community.

Hence, the \$200,000 allotted in 2008 along with \$325,000 in Asset Forfeiture Funds (approved by CCFN 080150) are being used to address code and occupational compliance issues on the first floor of the Old Third District Station, including ADA, HVAC, and electrical issues. However, Design & Construction indicates that while this work includes an accessible entrance ramp into the facility, it does not include needed updates to the overall electrical service to the building. The Police Department has targeted end-of-year 2008 for legal occupancy of the first floor, i.e., Phase I of the project.

The \$550,000 in 2009 capital funding is earmarked for Phase II of the project, to be used on essential items and system upgrades only, specifically electrical and HVAC work. Costs for the elevator (\$399,000), new stair (\$144,000), furniture and cabling costs (\$131,000), and a portion of the mechanical costs (\$10,000) were removed in order to reduce the estimate to an acceptable 2009 capital allocation level. Design & Construction has opined that it is unlikely that this funding amount will be adequate to address all of the code compliance issues outstanding to allow for occupation of the 2nd floor. However, the Chief is aware of this and will again consider using Asset Forfeiture Funds to ensure completion of the project.

The Police Department's strategy is to move Neighborhood Task Force operations to the Old Third District Station when occupancy allows. This move would also have the indirect benefit of freeing up space at the Police Administration Building, allowing for the possible relocation of the Professional Performance Division from the Safety Academy. Space on the first floor alone (7,600 square feet) is inadequate for the entire NTF. Neglecting to fund improvements necessary for the occupancy of the 2nd Floor of the facility may compromise the objective of moving NTF operations to the Old Third District Station.

DISCUSSION

This amendment adds a footnote to the 2009 Proposed Budget to require the Police Department to submit a plan to the Common Council for the further renovation of the "Old Third District Station" located at 4715 West Vliet Street. The footnote requires passage of a resolution for implementation.

IMPACT

While passage of this amendment has no impact on the 2009 Budget or the tax levy, it will allow the Common Council to more directly monitor expenditures and corresponding renovation work on further improvements to the Old Third District Station.

Prepared by: Michael Talarczyk
Legislative Reference Bureau
October 29, 2008

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Murphy

Item _____

CAPITAL IMPROVEMENTS

Footnote funding for the Milwaukee Police Department 4715 W. Vliet St. Renovation capital account that expenditures require plan submittal and approval by the Common Council. The footnote requires passage of a resolution for implementation.

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.27-26	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS POLICE DEPARTMENT Immediately following the line: "Carryover Borrowing" Insert the following line: "(2009: Expenditure requires approval of plan by Common Council)"				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Witkowiak

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, DEPARTMENT OF PUBLIC WORKS

Increase funding for the Business Improvement District City Contribution Special Purpose Account by \$93,500 and reduce Professional Services in DPW Administrative Services Section by \$93,500.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 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				
	OPERATING EXPENDITURES				
290.5-7	Professional Services	--	--	\$145,285	\$-93,500
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
320.2-15	City Contribution	--	--	\$40,000	\$+93,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Bauman

Item 92A

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION

Restore positions, full time equivalents, and funding in the Forestry Section to maintain pruning and mowing at current 2008 levels. This amendment is based on passage of an amendment that restores the Forestry budget to the Mayor's preferred budget.

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

Operating Budget \$+173,859 \$+173,859 \$+0.006

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+3	\$4,525,614	\$+150,272
310.30-16	Urban Forestry Laborer (Seasonal)	60	--	\$212,278	\$+23,587
310.31-11	O&M FTE'S	155.10	+3.60	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+71,282
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-71,282

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND

Return tree pruning to a 3 year cycle for fast growing small trees and 6 year cycle for mature larger trees. This amendment is based on passage of an amendment that restores the Forestry budget to the Mayor's preferred budget. Offset all tree pruning with increase in Sewer Maintenance Fee. This assumes revenue recognition by the Comptroller.

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

Operating Budget	\$+482,412	\$-3,525,000	\$-0.120
Sewer Maintenance Fund	<u>\$+4,007,412</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+4,489,824	\$-3,525,000	\$-0.12

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SALARIES & WAGES				
310.29-16	Urban Forestry Specialist	109	+11	\$4,525,614	\$+482,412
310.31-11	O&M FTE'S	155.10	+11.00	--	--
310.31-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,015,713	\$+197,789
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-121,996,378	\$-197,789
	SECTION I.A.2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES				
	CHARGES FOR SERVICES				
400.4-18	Street Sweeping and Leaf Collection	--	--	\$5,000,000	\$+4,007,412

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2009 PROPOSED BUDGET

By Ald. Kovac

DEPARTMENT OF PUBLIC WORKS OPERATIONS DIVISION, SOURCE OF FUNDS, SEWER MAINTENANCE FUND CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2009 POSITIONS OR UNITS COLUMN		CHANGE IN 2009 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	K. SEWER MAINTENANCE FUND				
	1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION- SEWER MAINTENANCE FUND- ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-6	Payment to General Fund*	--	--	\$5,000,000	+\$4,007,412
	2. SOURCE OF FUNDS FOR SEWER MAINTENANCE				
	REVENUES				
550.17-7	Sewer Fee	--	--	\$26,617,000	+\$4,007,412