

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2017 EXECUTIVE BUDGET

| Agenda Number | 2017 PROPOSED EXECUTIVE BUDGET  |               |             |             |
|---------------|---|---------------|-------------|-------------|
|               | BUDGET  | LEVY          | RATE        |             |
|               | 1,527,463,563   | 263,776,033   | 10.664      |             |
|               | AMENDMENT DESCRIPTION   | BUDGET EFFECT | LEVY EFFECT | RATE EFFECT |
| 1             | Transfer 2 Labor Negotiators from the Department of Employee Relations and the Emergency Communications and Policy Director from the Department of Administration to the Fire and Police Commission   | 0             | 0           | 0.000       |
| 2             | Appropriate \$1.0 million to the Department of Administration to conduct a community disparity study. Offset by eliminating a Business and Development Liaison position in DCD and by shifting certain DCD and DOA capital projects from cash levy funding to general obligation borrowing.   | 948,538       | 248,538     | 0.010       |
| 3             | Create the Office of African American Affairs in the City Clerk's Office, with \$600,000 in funding for 2 positions and operating expenditures. Move the Equal Rights Specialist position and funding from DOA to the Office of African American Affairs. Move to Office of Violence Prevention from the Health Department to the Office of African American Affairs. | 600,000       | 600,000     | 0.024       |
| 4             | Increase the Common Council-City Clerk Professional Services account by \$45,000 to fund a public safety survey. Offset by reducing Fire and Police Commission Professional Services account by \$45,000.   | 0             | 0           | 0.000       |
| 5             | Move the Office of Violence Prevention from the Health Department to the City Clerk - Office of African American Affairs.   | 0             | 0           | 0.000       |
| 6             | Provide funding, position authority and FTE for a Program Assistant I in the Department of Employee Relations. Offset with additional Local Street Aids recently recognized by the Comptroller.   | 43,000        | 43,000      | 0.002       |
| 7             | Add funding, position authority and FTE for a Diversity Recruiter in the Department of Employee Relations. Partially offset by reducing salary of a vacant position in the Department to the recruitment level.   | 18,235        | 18,235      | 0.001       |
| 8             | Add position authority, funding and FTEs for 3 Investigators and one Grant Monitor in the Fire and Police Commission. Offset by reducing size of next Police Officer recruit class by 5 recruits.   | 0             | 0           | 0.000       |
| 9             | Add \$100,000 for recruitment advertising by the Fire and Police Commission. Offset by eliminating funding, position authority and FTEs for 3 Police Services Investigator positions in the Police Department.  | 0             | 0           | 0.000       |
| 10            | Add \$200,000 for Fire and Police Commission Professional Services account for Police Lieutenant and Sergeant exams. Add \$50,000 to Fire and Police Commission budget for outreach, recruitment and education. Offset by reducing Police Department Equipment budget for patrol vehicles by \$252,990.   | (2,990)       | (2,990)     | (0.000)     |
| 11            | Provide \$150,000 in funding for the Health Department to distribute water filters to households with lead service lines and children 6 years old or younger. Also provide \$14,000 to Health Department for a gun-safety program for households with children ages 3 to 10. Offset with additional Local Street Aids revenue recently recognized by the Comptroller. | 164,000       | 164,000     | 0.007       |
| 12            | Provide \$50,000 to the Health Department for a sexually-transmitted infection clinic. Offset with additional Local Street Aids revenue recently recognized by the Comptroller.   | 50,000        | 50,000      | 0.002       |
| 13            | Provide \$50,000 additional funding to the Health Department for a sexually-transmitted infection clinic. Offset by eliminating funding, position authority and FTEs for 3 Police Services Specialist Investigators in the Police Department.   | 0             | 0           | 0.000       |
| 14            | Eliminate one of 3 branches of the Municipal Court. Reduce salary funding for one Municipal Court Judge and one Municipal Court Clerk I effective with the April, 2017 election.  | (119,849)     | (119,849)   | (0.005)     |
| 15            | Create a new Indigent Defendant Advocate SPA to be administered by the Municipal Court, with funding of \$100,000. Offset by eliminating a vacant IT Support Specialist-Sr. position in the Municipal Court and increasing the Municipal Court's vacancy deduction.   | 0             | 0           | 0.000       |
| 16            | Add \$55,000 to the Municipal Court Professional Services account to fund an outside attorney to provide legal services to indigent defendants. Offset by eliminating a vacant IT Support Specialist-Sr. position in the Municipal Court.   | 0             | 0           | 0.000       |
| 17            | Provide position authority, FTE and funding of \$35,000 for a new Special Enforcement Inspector Trainee position in the Department of Neighborhood Services.  | 35,000        | 35,000      | 0.001       |
| 18            | Reduce the size of the last Police Officer recruit class planned for 2017 by 15 recruits. Add funding, position authority and FTEs for 21 Community Service Officers.   | 9,568         | 9,568       | 0.001       |
| 19            | Reduce Police Department's Non-Vehicle Equipment Rental account by \$100,000 for the purpose of eliminating the Department's Mounted Patrol Unit. Reallocate funding for a new Police Department special fund titled "Neighborhood Stabilization".  | 0             | 0           | 0.000       |

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|---------------|--|---------------|-------------|---------|
|               |  | EFFECT        | EFFECT      | EFFECT  |
|               | <b>2017 PROPOSED EXECUTIVE BUDGET</b>  | 1,527,463,563 | 263,776,033 | 10.664  |
| 20            | Eliminate Police Department Equipment funding for 10 squad cars and associated equipment. Create 2 new Special Purpose Accounts -- District 9 Community Organizing and Mentorships SPA funded at \$100,000 and Keeping the Promise SPA funded at \$470,780.  | 0             | 0           | 0.000   |
| 21            | Reduce the Police Department's Non-Vehicle Rental account by \$200,000 and reallocate funds to a new Keeping the Promise SPA to be controlled by the Common Council-City Clerk's Office  | 0             | 0           | 0.000   |
| 22            | Create a new Police Department special fund titled "Neighborhood Block Watch" and funded at the level of \$100,000.  | 100,000       | 100,000     | 0.004   |
| 23            | Create a new Police Department special fund titled "Neighborhood Block Watch" and funded at the level of \$100,000. Offset by reducing funding for Police Department patrol vehicles by \$100,000.   | (124)         | (124)       | (0.001) |
| 24            | Create a new Public Safety Interventions and Opportunities Special Purpose Account to be administered by the Police Department and funded at the level of \$1.8 million. Offset by reducing the Police Department's overtime budget by \$1.8 million.  | 0             | 0           | 0.000   |
| 25            | Add footnote stating that a resolution will be drafted to require a workforce development plan giving preference to Compete Milwaukee transitional jobs program graduates work on water service lateral replacement and rehabilitation, demolition and deconstruction of City-owned foreclosed properties.                                     | 0             | 0           | 0.000   |
| 26            | Adjust positions, FTEs and funding to eliminate free pick-up of up to one cubic yard of solid waste placed outside a garbage cart. Add a second 7-week Clean and Green Program. Use resulting savings the reduce the proposed increase of the Solid Waste Charge for 2017  | (41,325)      | (41,325)    | (0.002) |
| 27            | Create a new Keeping the Promise Special Purpose Account funded at the level of \$472,000. Reduce DPW-Operations Division's Other Operating Supplies account by \$300,000 (i.e., reduce salt budget).  | 172,000       | 172,000     | 0.007   |
| 28            | Create a new Groundwork Milwaukee Special Purpose Account funded at the level of \$95,713 to support organization of the same name. Reduce funding for DPW-Operations' In Rem/Vacant Lot Property Management special fund by \$95,713.   | 0             | 0           | 0.000   |
| 29            | Create a new Water Filters Special Purpose Account funded at the level of \$100,000 to provide water filters to Milwaukee households. Eliminate the \$100,000 in tax-levy funding for the Department of Administration-administered Better Buildings Challenge capital account.  | 0             | 0           | 0.000   |
| 30            | Create two new Special Purpose Accounts, the Counsel for Indigent Court Defendants SPA and the Water Filters SPA, each funded at \$75,000. Eliminate \$150,000 in tax-levy funding for the DCD-administered Century City Site Improvements capital project and replace it with \$150,000 in general obligation borrowing for the same purpose. | 151,500       | 1,500       | 0.001   |
| 31            | Create a new All Things in Common Special Purpose Account funded at the level of \$75,000 to support that initiative's efforts to provide youth neighborhood service work.   | 75,000        | 75,000      | 0.003   |
| 32            | Create a new Midnight Basketball Special Purpose Account funded at the level of \$10,000.  | 10,000        | 10,000      | 0.001   |
| 33            | Create a new DCD-administered Special Purpose Account funded at the level of \$20,000 to conduct a feasibility study for creating a Milwaukee Fashion District in the Century City Eaton Tower Building.   | 20,000        | 20,000      | 0.001   |
| 34            | Use \$200,000 in revenues from the extension of TID Nos. 17 (Curry Pierce), 27 (Clarke Square) and 18 (New Covenant) to increase funding for the Housing Trust Fund capital improvement account by \$200,000.  | 200,000       | 0           | 0.000   |
| 35            | Provide \$40,000 in capital improvements funding for the Department of City Development to implement a matching-fund program for the purchase of decorative trash cans by business improvement districts.  | 40,000        | 40,000      | 0.002   |
| 36            | Increase funding for the DCD Commercial Investment Program capital account by \$1 million. Offset by corresponding reduction in DPW-Infrastructure Services Division's Street Lighting capital account.  | 0             | 0           | 0.000   |
| 37            | Increase funding for the DCD-administered <i>In Rem</i> Property Maintenance Program capital account by \$2.1 million. Offset through reduction in DNS Concentrated Blight Elimination (demolition) capital account by the same amount.  | 0             | 0           | 0.000   |
| 38            | Increase funding for DPW-Infrastructure Services Division's Alley Reconstruction Program capital account by \$200,000. Reduce funding for its Street Lighting capital account by the same amount.  | 0             | 0           | 0.000   |

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|---|--------------------------------|--------------------|--------------------|
|   | <u>BUDGET</u>                  | <u>LEVY</u>        | <u>RATE</u>        |
|   | 1,527,463,563                  | 263,776,033        | 10.664             |
|   | <u>BUDGET EFFECT</u>           | <u>LEVY EFFECT</u> | <u>RATE EFFECT</u> |
|   | <u>AMENDMENT DESCRIPTION</u>   |                    |                    |
| 39  | 0                              | 0                  | 0.000              |
| Provide \$50,000 in a new DPW capital account for Office of African American Affairs Satellite Office Construction. Offset by decreasing funding for DCD's Commercial <i>In Rem</i> Property Program capital account by \$50,000.               |                                |                    |                    |
| 40  | 600,000                        | 0                  | 0.000              |
| Add \$600,000 of special assessment borrowing authority to the DPW-Infrastructure Services Division's Lead Service Line Replacement Program capital account to fund the property owner portion of lead water service line replacements in 2017. |                                |                    |                    |
| 41  | 5,000,000                      | 0                  | 0.000              |
| Correct a fund imbalance for the Parking Fund.  |                                |                    |                    |
| 42  | 145,000                        | 145,000            | 0.006              |
| Add \$145,000 to the Department of Neighborhood Services Professional Services account for the Department to contract with vendors to conduct expedited clean-ups of nuisance garbage.  |                                |                    |                    |
| 43  | 0                              | 0                  | 0.000              |
| Increase funding for the MPS Driver's Education Special Purpose Account by \$50,000. Offset by eliminating \$50,000 in funding for the Children's Savings Accounts Special Purpose Account  |                                |                    |                    |