

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2018 PROPOSED BUDGET**

By Ald. Coggs, Hamilton, Stamper, Rainey, Johnson, Lewis, Bohl, Perez

VARIOUS DEPARTMENTS

Add funding for additional voting sites to the Election Commission, add two Risk Management and one Investigator/ Auditor positions and \$100,000 for Collaborative Reform in the Fire & Police Commission, add \$200,000 in DCD for Fresh Food Promotion, establish an Office on Early Childhood Initiatives in the Library, restore four Residential Code Enforcement inspectors in DNS, add two Disease Intervention Specialists and funding for opiate and heroin addiction education and lead lateral marketing in the Health Department, restore \$150,000 in street lighting repair funding to DPW, add \$50,000 for the MPS Driver's Education SPA, create a \$10,000 Reckless Driving Training SPA, create a \$50,000 technology growth initiative SPA, add a footnote designating up to \$300,000 in CDBG reprogramming funds for the Keeping the Promise, add 8 Community Service Officers in the Police Department, add a footnote reserving \$20,000 in 2018 CDBG funds for the Midnight Basketball program, and increase the Parking Fund transfer. Add positions and funding to DNS and eliminate the DPW In-House Demolition Program to reflect Council adoption of CCFN 170188. The tax levy effect of the amendment is offset by the additional Local Street Aids and an increase in Parking Fund transfer revenue if recognized by the Comptroller.

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

Operating Budget	\$+1,594,314	\$+1,594,314	\$+0.063
<u>Provisions for Employee Retirement</u>	<u>\$+8,691</u>	<u>\$+8,691</u>	<u>\$+0.000</u>
Total	\$+1,603,005	\$+1,603,005	\$+0.063

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2018 POSITIONS OR UNITS COLUMN		CHANGE IN 2018 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.9-4	SECTION I.A1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT  SPECIAL FUNDS  Immediately following the line: "Healthy Neighborhoods*"  Insert the following line and amount: "Healthy Food Establishment Fund"	--	--	--	\$+200,000
180.1-10	ELECTION COMMISSION  SALARIES & WAGES Program Assistant I	3	+1	\$123,890	\$+43,600
180.2-12	O&M FTE'S	69.38	+1.00	--	--
180.2-21	ESTIMATED FRINGE BENEFITS	--	--	\$212,675	\$+20,056
180.3-13	OPERATING EXPENDITURES Other Operating Services	--	--	\$344,069	\$+37,262

Change totals, subtotals, and related amounts accordingly.

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	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
200.1-9	Investigator/ Auditor	+2	+1	\$125,426	\$+54,865
200.1-23	Immediately following the line: "Emergency Communications & Policy Dir."				
	Insert the following title and amounts: "Risk Management Specialist"	--	+2	--	\$+200,000
200.2-18	O&M FTE'S	16.40	+3.00	--	--
	SPECIAL FUNDS				
200.4-19	Immediately following the line: "Operational Efficiency Study*"				
	Insert the following title and amounts: "Collaborative Reform Recommendations"	--	--	--	\$+100,000
200.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$502,460	\$+117,238
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	SEXUALLY TRANSMITTED DISEASE CLINIC				
220.9-10	Immediately following the line: "Disease Intervention Specialist (X)(B)(F)(BBB)"	--	--	--	--
	Insert the following line and amount: "Disease Intervention Specialist (X)"	--	+2	--	\$+85,078
220.13-2	O&M FTE'S	134.70	+2.00	--	--
220.18-16	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,408,682	\$+39,136

Change totals, subtotals, and related amounts accordingly.

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220.19-3	OPERATING EXPENDITURES Professional Services	--	--	\$760,000	\$+70,000
220.19-3	Insert the footnote designator "(I)" on the following line: "Professional Services"	--	--	--	--
220.19-12	Immediately following the line: "OPERATING EXPENDITURES TOTAL*"	--	--	--	--
	Insert the following footnote: "(I) It is the intent of the Common Council that funding for the Lead Water Service Lateral Information Marketing Campaign be issued through a competitive RFP process that requires the vendor for the marketing campaign to be either a resident of or owner of a business located in Milwaukee and that selection of the vendor be approved by the Council."				
	LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT  SALARIES & WAGES				
230.3-11	Immediately following the line: "Library Construction Project Mgr. (X)(Y)"	--	--	--	--
	Insert the following lines and amounts: "OFFICE ON EARLY CHILDHOOD INITIATIVES" "Early Childhood Director"	--	+1	--	\$+75,000
230.7-25	O&M FTE'S	94.38	+1.00	--	--
230.8-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,114,871	\$+34,500
230.9-4	OPERATING EXPENDITURES Other Operating Services	--	--	\$116,100	\$+100,000

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	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
260.4-18	Building Construction Inspector (X)(C)	3	+1	205,513	\$+63,569
260.4-20	Program Assistant II	--	+1	--	\$+42,539
260.5-14	Residential Code Enforc. Inspector (X)	--	+4	--	\$+183,884
260.5-14	Insert the footnote designator "(G)" on the following line: Residential Code Enforc. Inspector (X)				
260.8-9	O&M FTE'S	195.35	6.00	--	--
260.8-24	Immediately following the line: "(F) Position authority to expire when construction of new arena completed."  Insert the following footnote: "(G) Intent is for the duties of these positions to include monitoring neighborhoods for quality of life issues such as infrastructure conditions, street lighting problems, uncollected garbage or litter, unshovelled snow, standing water or sewage and similar issues."				
260.9-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,109,539	\$+133,396
	OPERATING EXPENDITURES				
260.9-11	General Office Expense	--	--	\$251,400	\$+6,000
260.9-15	Other Operating Supplies	--	--	\$37,400	\$+2,300
260.9-17	Vehicle Rental	--	--	\$317,600	\$+15,000
260.9-19	Professional Services	--	--	\$312,000	\$+65,000
260.9-21	Property Services	--	--	\$75,300	\$+2,700
	EQUIPMENT PURCHASES				
260.10-7	Immediately following the line: "Additional Equipment"  Insert the following lines and amounts: "Computer Workstations" "Computer Software"				
	"Computer Workstations"	--	+2	--	\$+8,000
	"Computer Software"	--	+1	--	\$+3,000

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	POLICE DEPARTMENT				
	SALARIES & WAGES				
270.18-2	Community Service Officer	17	+8	\$371,808	+\$236,557
270.18-23	O&M FTE'S	2,692.61	+6.00	--	--
270.21-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$86,991,480	+\$108,816
270.21-14	Other Operating Supplies	--	--	\$2,821,162	+\$42,000
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
300.2-19	Streetcar Safety Manager	1	--	\$51,469	-\$51,469
300.3-8	Reimbursable Services Deduction	--	--	\$-536,307	+\$51,469
300.3-15	NON-O&M FTE'S	8.50	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
310.3-11	Streetcar System Manager	1	--	\$91,000	-\$91,000
310.4-26	Reimbursable Services Deduction	--	--	\$-660,880	+\$91,000
310.5-8	NON-O&M FTE'S	36.07	-1.00	--	--
	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
310.21-2	Capital Improvements Deduction	--	--	\$-6,401,498	+\$150,000

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310.21-7	O&M FTE'S	101.81	+3.33	--	--
310.21-8	NON-O&M FTE'S	140.72	-3.33	--	--
310.21-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,352,043	+\$69,000
	DPW-OPERATIONS DIVISION FLEET OPERATIONS/DISPATCH SECTION				
	SPECIAL FUNDS				
320.16-22	In-house Demolition Program*	--	--	\$316,620	-\$316,620
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
330.3-14	Insert the footnote designator "(D)" on the following line: "Keeping the Promise"				
330.3-14	Immediately following the line: "Keeping the Promise"				
	Insert the following footnote: "(D) The intent of the Common Council is to use up to \$300,000 in CDBG Reprogramming funds available in 2018 to support the Keeping the Promise initiative."				
330.3-25	Insert footnote designator "(E)" to the following line: Midnight Basketball League	--	--	--	--
330.3-25	Immediately following the line: "Midnight Basketball League"	--	--	--	--
	Insert the following footnote: "(E) It is the intent of the Common Council to reserve \$20,000 in 2018 Community Development Block Grant funding for the Midnight Basketball League program."				

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330.4-6	MPS Driver's Education	--	--	--	+\$50,000
330.4-12	Immediately following the line: "Outside Counsel/Expert Witness Fund"				
	Insert the following line and amount: "Reckless Driving Training"	--	--	--	+\$10,000
330.5-13	Immediately following the line: "Summer Jobs for Adults Initiative"				
	Insert the following line and amount: "Technology Growth Initiative"	--	--	--	+\$50,000
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS				
350.1-10	UHC Choice "EPO"	--	--	\$87,800,000	+\$14,580
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-176,242,339	\$-522,142
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
410.2-7	Social Security Tax	--	--	\$18,300,000	+\$8,691
	SECTION I.G.1. BUDGET FOR PARKING				
	OPERATING EXPENDITURES				
480.4-7	Reimburse Other Departments	--	--	\$1,650,000	-\$208,005
	SPECIAL FUNDS				
480.5-21	Local Transit*	--	--	\$315,000	-\$315,000
480.6-2	TRANSFER TO GENERAL FUND	--	--	\$16,600,000	+\$523,005

