

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2021 PROPOSED BUDGET

By Ald. Murphy, Johnson, Perez, Dimitrijevic, Bauman, Borkowski, Kovac, Rainey, Zamarripa

CITY ATTORNEY, COMMON COUNCIL - CITY CLERK, DCD, HEALTH, DNS, POLICE, CAPITAL IMPROVEMENTS

Eliminate funding for one vacant Assistant City Attorney position and use the savings to increase funding for the Milwaukee Arts Board special purpose account. Create a new City Clerk special fund titled "Community Collaborative Commission initiatives" with \$50,000 of funding. Insert a footnote directing the Commissioner of the Department of City Development to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee, and other local stakeholders to develop a comprehensive, interagency housing plan. Add \$200,000 to DCD Health Food Access Fund special fund. Add unfunded positions to the Health Department and DNS to allow for expansion of Lead Program with existing funding sources. Add \$300,000 to Police Professional Service budget to fund 3 additional CART teams. Offset by eliminating funding for vacant Safety Specialist Senior position in Police and by reducing funding for Crossing Guards. Create a new "SafeHomes Lead Abatement Initiative" capital program in the Health Department funded with \$500,000 in cash revenues. Offset the cost by a \$400,000 reduction in cash revenues for the 10,000 Homes Initiative and a \$100,000 reduction in cash revenues for the Strong Homes Loan Program. The intent is to have separate legislation lift the moratorium on charging City Clerk licensing fees to offset the tax levy impact of this amendment. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact 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	\$+250,000	\$+250,000	\$+0.008
<u>Capital Improvements Budget</u>	\$+0	\$+0	\$+0.000
Total	\$+250,000	\$+250,000	\$+0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2021 POSITIONS OR UNITS COLUMN		CHANGE IN 2021 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-13	Asst. City Attorney V (A)(Y)	35	-1	\$3,350,608	-\$70,000
130.2-24	O&M FTE'S	58.50	-1.00	--	--
130.3-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,149,360	-\$32,200
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
	Immediately following the line:				
160.7-24	"Central City Economic Development Comm.**"	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

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	Insert the following line and amounts: "Community Collaborative Commission Initiatives*"	--	--	--	\$+50,000
	DEPARTMENT OF CITY DEVELOPMENT - GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SALARIES & WAGES				
140.3-9	Insert the footnote designator "(B)" to the line: "Commissioner-City Development (X)(Y)"	--	--	--	--
140.7-3	Immediately following the lines: "(A) Position authorized with Accelerated In Rem Program."	--	--	--	--
	Insert the following footnote: "(B) The Commissioner of the Department of City Development directed to collaborate with the Community Development Grants Administration, the Housing Authority of the City of Milwaukee and other local stakeholders to develop a comprehensive, interagency housing plan."	--	--	--	--
	SPECIAL FUNDS				
140.8-25	Immediately following the line: "Earn and Learn Supplementation*"	--	--	--	--
	Insert the following lines and amounts: "Healthy Foods Access Fund*"	--	--	--	\$+200,000
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION SALARIES & WAGES				
220.22-2	Chemist (TT)	1	+3	\$51,615	--
220.22-5	Medical Laboratory Technician	4	+2	\$165,680	--

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220.22-14	Immediately following the line: "Virologist - Senior"	--	--	--	--
	Insert the following titles and amounts: "Assistant Lab Director"	--	+1	--	--
	"Chemist Supervisor"	--	+1	--	--
	"Quality Assurance Specialist"	--	+1	--	--
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
220.29-21	Environ. Hlth Services Mgr (X)(Y)(RR)	3	+2	--	--
220.29-24	Environmental Health Coordinator (X)(TT)	3	+2	--	--
220.29-25	Lead Risk Assessor II (X)(TT)	10	+9	--	--
220.30-10	Public Health Nurse 3 (X)(TT)	1	+4	--	--
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)				
260.6-9	Neighborhood Improve. Proj. Insp. (B)(X)	8	+3	\$524,821	--
	POLICE DEPARTMENT				
	CROSSING GUARD DIVISION				
270.13-19	Safety Specialist - Senior	2	--	\$139,288	-\$69,644
270.13-21	School Crossing Guard	207	--	\$896,310	-\$230,356
270.20-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$91,044,535	-\$144,000
	OPERATING EXPENDITURES				
270.21-5	Professional Services	--	--	\$669,668	+\$300,000

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	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
330.3-9	Milwaukee Arts Board Projects	--	--	\$190,000	+\$70,000
380.1-3	FRINGE BENEFIT OFFSET	--	--	-\$185,871,318	+\$176,200
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	10,000 Homes Initiative (B)				
450.10-17	Cash Revenues	--	--	\$400,000	-\$400,000
	Strong Homes Loan Program				
450.10-21	Cash Revenues	--	--	\$1,300,000	-\$100,000
	HEALTH DEPARTMENT				
	Immediately following the lines:				
	"Lead Paint Prevention/ Abatement"				
450.19-12	"New Borrowing"	--	--	--	--
	Insert the following line and amount:				
	"Cash Revenues"	--	--	--	+\$500,000