

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper, Westmoreland, and Spiker

VARIOUS DEPARTMENTS

This amendment adds \$76,000 and position authority for six 0.5 FTEs to the Common Council-City Clerk for a fill-in pool of Legislative Assistants. The amendment creates a new Special Fund in the Common Council-City Clerk to purchase cameras to record illegal dumping, and provides \$50,000 to fund it. The amendment adds \$10,000 to establish 2 dedicated early voting sites for the Election Commission. The amendment adds \$750,000 to the Library to establish a pilot program providing Sunday hours. The intention is for Central to be open from January - December 2024 , 1 p.m. - 5 p.m. every Sunday. Two other branches will be open on Sundays from 1 p.m. until 5 p.m. starting July 1. The amendment provides position authority for 5 positions and \$118,444 in funding for 2 new Residential Code Enforcement Inspectors with the intention of dedicating their time to inspecting properties managed by the Housing Authority of the City of Milwaukee. This amendment adds \$50,000 to the Police Department to establish 2 additional soft rooms, dedicated spaces for survivors of domestic violence to make a report, with one each on the North side and South side. The amendment reduces Police Squad car purchases by 15 and reduces levy support by \$1,000,000. The amendment reduces the Damages & Special Claims Special Purpose Account, administered by the City Attorney, by \$1,100,000. The amendment reduces the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account by \$2,600,000. The amendment creates a new Special Purpose Account for Lead Paint Abatement Loans, to be administered by the Department of Administration's Community Development Grants Administration, and provides \$750,000 to fund it. The amendment increases \$500,000 in cash levy support to the Commercial Corridor Investment Program. The amendment increases bonding authority by \$1,000,000 for the Police Department to purchase 15 squad cars. The amendment increases \$750,000 in cash levy support for High-Impact Paving. The amendment increases \$250,000 in cash levy support for Street Improvements - Sidewalk, Driveway Curb and Gutter - Replacement. The amendment increases \$500,000 of cash levy support for Multimodal Transportation to fund traffic calming infrastructure. The amendment increases \$250,000 of cash levy support for Bike Infrastructure. The amendment increases \$100,000 of cash levy support to the MKE Plays Initiative, intended to be dedicated to the Swing Park. The amendment increases \$250,000 of cash levy support to Production & Planting Program-Trees, Shrubs, Evergreens - Paving Sidewalk Construction & Blvd Plantings, with the intention to dedicate \$50,000 of this funding to a forestry apprenticeship program to be managed in consultation with Northcott Neighborhood Association with the expectation that there will be a \$50,000 matching grant from the Community Development Block Grant. This amendment increases \$250,000 of cash levy support for the Stump Removal program. This amendment increases debt service by \$25,000. This amendment expends the \$20,000 in increased revenue already recognized by the Comptroller.

	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Operating Budget	\$-2,905,941	\$-2,925,941	-\$0.087
Employee Retirement	+\$50,941	+\$50,941	+\$0.002
Capital Improvements Budget	+\$3,850,000	+\$2,850,000	+\$0.085
<u>City Debt Budget</u>	<u>+\$25,000</u>	<u>+\$25,000</u>	<u>+\$0.001</u>
Total	\$+1,020,000	\$+0	+\$0.000

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VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES AND WAGES				
160.1-17	Immediately following the line: "Legislative Assistant (Y)"				
	Insert the following title and amount: "Legislative Assistant (0.5 FTE) (Y)"	--	+6	--	+\$116,000
	AUXILIARY POSITIONS				
160.2-6	Legislative Assistant	5	+0	\$40,000	-\$40,000
160.5-8	O&M FTE'S	36.32	+3.00	--	--
160.6-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$966,705	+\$34,200
	SPECIAL FUNDS				
160.8-13	Immediately following the line: "Big Clean"				
	Insert the following title and amount: "Illegal Dumping Monitoring"	--	--	--	+\$50,000
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-19	Facility Rental	--	--	\$66,600	+\$10,000
	LIBRARY				
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES AND WAGES				
	BRANCH LIBRARY SERVICES POOL				
240.13-12	Librarian III (X)	25	+4	\$1,513,278	+\$131,139
240.13-14	Library Reference Assistant (X)	8	+2	\$413,863	+\$51,973
240.13-18	Library Circulation Services Rep. (X)	29	+4	\$1,160,441	+\$80,975

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	LIBRARY-BRANCH LIBRARY SERVICES DECISION UNIT (CONT'D)				
240.15-1	O&M FTE'S	+33.63	+5.00	--	--
240.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$779,193	+\$118,839
	OPERATING EXPENDITURES				
240.15-17	Energy	--	--	\$426,065	+\$11,000
240.15-24	Property Services	--	--	\$827,800	+\$17,000
	LIBRARY CENTRAL LIBRARY				
	CENTRAL LIBRARY CHILDREN'S ROOM SECTION				
240.19-21	Librarian III	7	+1	\$455,462	+\$32,785
240.19-22	Library Reference Assistant	1	+2	\$52,493	+\$51,973
	CENTRAL LIBRARY SERVICES POOL				
240.19-25	Librarian III	16	+2	\$1,082,651	+\$65,570
240.20-2	Library Reference Assistant	2	+1	\$104,466	+\$25,987
	CIRCULATION BUREAU POOL SECTION				
240.21-7	Library Circulation Services Rep.	22	+4	\$896,153	+\$80,975
240.22-12	O&M FTE'S	30.75	+5.00	--	--
240.23-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$748,067	+\$115,781
	OPERATING EXPENDITURES				
240.23-19	Energy	--	--	\$400,235	+\$3,500
240.23-26	Property Services	--	--	\$437,300	+\$9,738
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES AND WAGES				
	AUXILIARY POSITIONS				
270.8-12	Residential Code Enforcement Inspector 4 (X)	3	+5	--	+\$118,444
270.9-12	O&M FTE'S	66.06	+2.00	--	--
270.10-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,074,547	+\$54,458

Change totals, subtotals, and related amounts accordingly.

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	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
280.22-12	Property Services	--	--	\$1,433,676	+\$50,000
	EQUIPMENT PURCHASES				
280.23-6	Police Squad Cars	60	-15	\$4,000,000	-\$1,000,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
340.2-3	Damages and Claims Fund	--	--	\$3,000,000	-\$1,100,000
340.2-25	Immediately following the line: "Land Management"				
	Insert the following titles and amounts: "Lead Paint Abatement Loans"	--	--	--	+\$750,000
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$2,600,000
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	+\$177,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$323,278
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	+\$50,941
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.11-24	Commercial Investment Program Cash Levy	--	--	--	+\$500,000

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS (CONT'D)				
	POLICE DEPARTMENT				
460.23-24	Police Vehicles New Borrowing	--	--	--	+\$1,000,000
	DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.31-26	Cash Levy	--	--	\$1,000,000	+\$750,000
	OTHER INFRASTRUCTURE PROJECTS				
	Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement				
460.33-7	Cash Levy	--	--	--	+\$250,000
	Multimodal Transportation (C)				
460.34-3	Cash Levy	--	--	--	+\$500,000
	Bike Infrastructure				
460.34-26	Cash Levy	--	--	\$500,000	+\$250,000
	BUILDING PROJECTS				
	MKE Plays Initiative				
460.38-4	Cash Levy	--	--	--	+\$100,000
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
	Production & Planting Program-Trees, Shrubs, Evergreens - Paving Sidewalk Construction & Blvd Plantings (S)				
460.41-1	Cash Levy	--	--	--	+\$250,000
	Stump Removal (S)				
460.41-11	Cash Levy	--	--	--	+\$250,000

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	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-12	New Authorizations - City Share	--	--	\$94,999,084	\$+1,000,000
460.43-21	Cash Levy	--	--	\$36,779,000	\$+2,850,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$47,672,513	\$+25,000
	SECTION II. BORROWING AUTHORIZATIONS				
580.1	B. Public Improvements All Police Borrowing	--	--	--	\$+1,000,000