

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS

Add \$100,000 in funding for the Neighborhood Investment Beautification Program special fund in the Department of Administration. Add \$100,000 in funding for a new Neighborhood Weed and Vegetation special fund in the Department of Public Works Forestry section. Add a footnote indicating the Common Council's intent to use \$200,000 in CDBG reprogramming funds for the programs.

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

Operating Budget \$+200,000 \$+200,000 \$+0.008

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 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				
	DEPARTMENT OF ADMINISTRATION - ENVIRONMENTAL COLLABORATION OFFICE				
	SPECIAL FUNDS				
110.13-22	Neighborhood Investment Beautification Program*	--	--	\$0	\$+100,000
110.13-22	Insert the footnote designator "(A)" on the following line: Neighborhood Investment Beautification Program*	--	--	--	--
110.13-22	Immediately following the line: "Neighborhood Investment Beautification Program"	--	--	--	--
	Insert the following line: "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."				
	DPW-OPERATIONS DIVISION FORESTRY SECTION				
	SPECIAL FUNDS				
320.26-19	Immediately following the line: "In Rem/Vacant Lot Property Management"	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following lines and amounts: "Neighborhood Weed and Vegetation Program (A)*" "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program."	--	--	--	\$+100,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Stamper

VARIOUS DEPARTMENTS

Create a \$25,000 Neighborhood Vacant Property Monitoring Special Purpose Account, managed by DCD, to engage residents in efforts to monitor vacant buildings, with the funds to be targeted in areas with largest number of City foreclosed properties.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+25,000	\$+25,000	\$+0.001
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Municipal Identification Card"	--	--	--	--
330.4-6	Insert the following line and amount: "Neighborhood Vacant Property Monitoring"	--	--	--	\$+25,000



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Donovan

COMMON COUNCIL - CITY CLERK

Add position authority, FTE and funding for the Inspector General position in the City Clerk's office. This position is funded for half a year. This is a new position and the salary is an estimated amount. Actual compensation will be determined by a classification study conducted by the Department of Employee Relations.

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

Operating Budget \$+24,335 \$+24,335 \$+0.001

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMMON COUNCIL - CITY CLERK				
	CENTRAL ADMINISTRATION DIVISION				
	SALARIES & WAGES				
160.1-10	Immediately following the line: "CENTRAL ADMINISTRATION DIVISION"				
	Insert the following line and amounts: "Inspector General (C)"	--	+1	--	\$+24,335
160.4-25	O&M FTE'S	100.07	+0.50	--	--
160.5-7	Immediately following the line: "accordance with the labor contract agreement."				
	Insert the following line: "(C) It is recommended that the Inspector General position be exempt from City Service."	--	--	--	--
160.5-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,526,514	\$+10,951
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-10,951



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote instructing the Director of Employee Relations to conduct a City Department-wide evaluation of the need for bilingual staffing and translational services.

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

Operating Budget

\$+0

\$+0

\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES AND WAGES				
190.3-6	Insert the footnote designator "(A)" to the line: "Employee Relations Director (Y)"	--	--	--	--
190.3-26	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Director of Employee Relations shall conduct a City Department-wide evaluation of the need for bilingual staffing and translational services."	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Create a Targeted Intervention special fund in the Health Department with funding of \$50,000. Add a footnote in the Health Department directing the Health Commissioner to establish a targeted intervention pilot program focused on reducing stressors in the lives of the most at-risk women which may lead to premature births and increased rates of infant mortality.

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

Operating Budget \$+50,000 \$+50,000 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
220.1-6	Insert the footnote designator "(S)" on the following line: Commissioner - Health (X)(Y)	--	--	--	--
220.14-11	Immediately following the line: (P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended.	--	--	--	--
	Insert the following footnote: "(S) The Commissioner of Health shall establish a targeted intervention pilot program to reduce stressors on the most at risk women that may contribute to premature births and infant mortality."	--	--	--	--
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database*"	--	--	--	--
	Insert the following line and amount: "Targeted Intervention Program*"	--	--	--	\$+50,000



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Murphy

HEALTH DEPARTMENT

Add position authority, FTE's and funding for four Community Outreach Liaisons and one Health Project Coordinator to Health Department to reduce infant mortality rates. Offset the cost by increasing the tax levy.

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

Operating Budget \$+246,745 \$+246,745 \$+0.009

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	SALARIES & WAGES				
	NURSE FAMILY PARTNERSHIP PROGRAM				
	Immediately following the line:				
220.5-12	Public Health Nurse 3 (G)(X)	--	--	--	--
	Insert the following lines and amounts:				
	"Community Outreach Liaison"	--	+4	--	\$+194,680
	"Health Project Coordinator"	--	+1	--	\$+52,065
220.12-8	O&M FTE'S	141.70	+5.00	--	--
220.17-6	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,527,196	\$+111,035
380.1-3	FRINGE BENEFIT OFFSET	--	--	\$-178,693,628	\$-111,035

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

HEALTH DEPARTMENT

Establish a Community Innovation for Violence Prevention and Peace initiative with funding of \$50,000. Add a footnote to the Commissioner of Health to investigate if funding is available for a Community Innovation for Violence Prevention and Peace initiative and to develop a plan and metrics to the Common Council prior to the expenditure of funds.

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

Operating Budget \$+50,000 \$+50,000 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
220.1-6	Insert the footnote designator "(T)" on the following line: Commissioner - Health (X)(Y)				
220.14-13	Immediately following the line: (Q) To expire 9/30/19 unless the FIT Families (WIC) Grant from the State of Wisconsin Department of Health Services is extended				
	Insert the following footnote: "(T) The Commissioner of Health shall investigate available funding for a Community Innovation for Violence Prevention and Peace initiative. A plan and performance metrics must be presented to Common Council prior to the expenditure of funds."				
	SPECIAL FUNDS				
220.19-2	Immediately following the line: "Homicide Review Commission- Eviction Database*"	--	--	--	--
	Insert the following lines and amount: "Community Innovation for Violence Prevention and Peace Initiative"	--	--	--	\$+50,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

DEPARTMENT OF NEIGHBORHOOD SERVICES

Increase funding for the Community Sanitation Special Fund in the Department of Neighborhood Services by \$25,000. The intent is to expand the Big Clean MKE program and to install anti-littering signage at selected locations. Add a footnote indicating the intent of the Common Council to use \$25,000 in CDBG reprogramming funds for the Big Clean MKE program.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+25,000	\$+25,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
260.10-23	Community Sanitation Fund*	--	--	\$30,000	\$+25,000
260.10-23	Insert the footnote designator "(H)" on the following line: Community Sanitation Fund*	--	--	--	--
260.8-26	Immediately following the line: "unshovelled snow, standing water or sewage and similar issues." Insert the following line: "(H) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program."	--	--	--	--

Change totals, subtotals, and related amounts accordingly.



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

TRANSPORTATION FUND

Create a Bublr Bikes Special Fund in the Transportation Fund with funding of \$110,000. This amendment will require a \$110,000 increase in the Transportation Fund's withdrawal from retained earnings.

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

Transportation Fund \$+110,000 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.G.1. BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
480.8-22	Immediately following the line: "Payment to the Water Works*"				
	Insert the following line and amount: "Bublr Bike Stations Operations"	--	--	--	\$+110,000
	SECTION I.G.2. SOURCE OF FUNDS FOR TRANSPORTATION				
480.16-13	Other Funding Sources Withdrawal from Retained Earnings	--	--	\$4,977,268	\$+110,000

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW OPS - SANITATION	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment directs the Department of Public Works – Operating Division to work with Keeping Greater Milwaukee Beautiful to establish a Choose 2 Re-Use pilot program run by volunteers at 2 locations on 3 dates in 2019.

BACKGROUND

1. During Choose 2 Re-Use events, community members are encouraged to bring serviceable items excepting televisions, furniture and large appliances to a designated location for donation.
2. Anyone is welcome to drop off donations or take donated items. At the end of the event, items that have not been claimed are donated to a local charity.
3. Several Choose to Re-Use events have been held in the Garden District's Farmers' Market Parking lot at S. 6th Street and W. Norwich Street.
4. Choose 2 Re-Use events can reduce the amount of solid waste in landfills and prolong the life of serviceable items.

DISCUSSION

This amendment calls for the Department of Public Works to operate 6 Choose 2 Re-Use events in 2019. Events should be held in Spring, Summer and Fall at 2 different locations.

EFFECT

The budget effect of this amendment is \$0.

The tax-levy effect of this amendment is \$0.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Witkowski

Item 47A

DPW OPERATIONS DIVISION - SANITATION

Add a footnote to the Department of Public Works-Sanitation Section Other Operating Services account directing the department to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.

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

Operating Budget

\$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION SANITATION SECTION				
	OPERATING EXPENDITURES				
320.20-11	Insert the footnote designator "(A)" to the line: "Other Operating Services"	--	--	--	--
320.20-15	Immediately following the line: "OPERATING EXPENDITURES TOTAL"				
	Insert the following line: "(A) The Department of Public Works is directed to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019.	--	--	--	--



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

Item 51A

CAPITAL IMPROVEMENTS

Add a footnote directing the Department of City Development to establish a \$500,000 Grow MKE Fund as part of a new Tax Incremental Financing District to be created to support redevelopment of the former Sears building at 20th and West North Avenue.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.10-13	Insert the footnote designator "(A)" on the following line: "New Borrowing for potential new TIDs"	--	--	--	--
450.10-16	Immediately following the line: "Capitalized Interest - Borrow"	--	--	--	--
	Insert the following footnote: "(A) DCD shall establish a \$500,000 Grow MKE Fund as part of a new TID to be created to support redevelopment of the former Sears building at 20th and W. North Ave."				



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Kovac

CAPITAL IMPROVEMENTS, CITY DEBT, WATER WORKS, BORROWING AUTHORIZATIONS

Reduce new borrowing for Capital Lead Service Line Replacement Program by \$3,100,000. Increase new borrowing for the Health Department's Capital Lead Paint Prevention/Abatement Program by \$1,550,000. Create new Water Works capital project funded with \$1,550,000 of new borrowing to establish a certified lead water testing lab in the Water Works that any resident can bring their water to for testing, free of charge to the resident.

	<u>BUDGET EFFECT</u>	<u>TAX LEVY EFFECT</u>	<u>TAX RATE EFFECT (PER \$1,000 A.V.)</u>
Capital Improvements Budget	\$-1,550,000	\$+0	\$+0.000
City Debt Budget	\$-31,000	\$-31,000	\$-0.001
<u>Water Works Budget</u>	<u>\$+1,550,000</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$-31,000	\$-31,000	\$-0.001

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	HEALTH DEPARTMENT				
450.17-12	Lead Paint Prevention/Abatement New Borrowing	--	--	\$340,000	\$+1,550,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
450.29-9	Lead Service Line Replacement Program New Borrowing	--	--	\$3,100,000	\$-3,100,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$-31,000
	SECTION I.J.1. BUDGET FOR WATER WORKS				
	DPW-WATER WORKS CAPITAL IMPROVEMENTS				

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Kovac

CAPITAL IMPROVEMENTS, CITY DEBT, WATER WORKS, BORROWING AUTHORIZATIONS HERE CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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520.1-26	Immediately following the line: "Back-up Power Generation"	--	--	--	--
	Insert the following lines and amounts: "Public Lead in Water Testing Lab"	--	--	--	+\$1,550,000
	SECTION I.J.2. SOURCE OF FUNDS FOR WATER WORKS				
	FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS				
530.2-16	Proceeds from Borrowing	--	--	\$30,657,222	+\$1,550,000
	II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	1. Public buildings for housing machinery and equipment	--	--	\$13,780,000	+\$1,550,000
570.1	12. Water Infrastructure.	--	--	\$3,100,000	-\$3,100,000
	I. Water Works Borrowing				
	Water Works mortgage revenue bonds or general obligation bonds	--	--	\$30,657,222	+\$1,550,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs, Hamilton, Stamper

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Establish a new capital program in Department of City Development in the amount of \$375,00 with the intent of establishing 4 COP Houses for use by the Police Department. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated and the COP Houses will be operated in partnership between the Police Department and organizations already involved with Promise Zones. Offset by eliminating \$375,000 of new borrowing for the Police Auto License Plate Recognition Capital project.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Brownfield Program"				
450.11-7	"New Borrowing"	--	--	--	--
	Insert the following title and amount: "COP HOUSES"	--	--	\$0	+\$375,000
	POLICE DEPARTMENT				
	Auto License Plate Recognition				
450.22-19	New Borrowing	--	--	\$375,000	-\$375,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,000,000	+\$375,000
	B. Public Improvements				
570.1	5. All Police borrowing.	--	--	\$6,566,000	-\$375,000



OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs, Hamilton, Stamper

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Establish a new capital program in Department of City Development in the amount of \$375,00 with the intent of establishing 4 COP Houses for use by the Police Department. The intent is that City-owned houses in Promise Zone areas of higher crime will be rehabilitated and the COP Houses will be operated in partnership between the Police Department and organizations already involved with Promise Zones. Offset by reducing \$375,000 of new borrowing for Street Improvements-Street Lighting.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line: "Brownfield Program"				
450.11-7	"New Borrowing"	--	--	--	--
	Insert the following title and amount: "COP HOUSES"	--	--	\$0	+\$375,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW - INFRASTRUCTURE DIVISION				
	Street Improvements-Street Lighting				
450.28-17	New Borrowing	--	--	\$11,000,000	-\$375,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	--	--	\$4,000,000	+\$375,000
	B. Public Improvements				
570.1	8. Street improvements and construction	--	--	\$38,314,000	-\$375,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Stamper

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Establish a \$50,000 Special Purpose Account named MKE Community Excellence Fund under the Common Council - City Clerk. The purpose is to provide funding for events that promote peace and violence prevention. Add a footnote to state intent to earmark \$50,000 in future CDBG funds and for the City Clerk to cooperate with the Office of Violence Prevention on this initiative.

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

Operating Budget \$+50,000 \$+50,000 \$+0.002

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
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330.3-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Milwaukee Fourth of July Commission"	--	--	--	--
	Insert the following lines and amount: "MKE Community Excellence Fund (A)"	--	--	--	\$+50,000
	"(A) Intent is to earmark \$50,000 in future CDBG funds for this initiative. The City Clerk shall cooperate with the Office of Violence Prevention on implementing this initiative."				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

Establish a Duplex Live-Work Rehab capital program with funding of \$150,000 and a Bronzeville In Rem Rehab capital program with funding of \$100,000, both funded with new borrowing. Increase funding for the In Rem deconstruction capital program by \$250,000 in new borrowing and footnote the program to direct that the \$250,000 is to be used only for demolition of buildings in areas with high densities of vacant properties. Offset the increase in new borrowing by reducing funding for the Commercial Investment Program by \$500,000.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+0</u>	<u>\$+0</u>	<u>\$+0.000</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
450.11-4	Commercial Investment Program New Borrowing	--	--	\$1,000,000	\$-500,000
450.11-14	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Duplex Live-Work Rehab (A)" "New Borrowing"	--	--	--	\$+150,000
450.11-18	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Bronzeville In Rem Rehab" "New Borrowing"	--	--	--	\$+100,000
450.12-3	Immediately following the line: "Cash Levy"				
	Insert the following lines and amounts: "(A) The Duplex Live-Work Rehab program requires participants to provide \$20,000 in matching funds"	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Coggs

CAPITAL IMPROVEMENTS

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	+\$250,000
450.20-4	Insert footnote designator "(A)" to the following line: "Concentrated Blight Elimination"	--	--	--	--
450.20-5	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following lines: "(A) \$250,000 must be used only for demoltion in areas with high densities of vacant properties."	--	--	--	--

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

Item 56B

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019		CHANGE IN 2019	
		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
570.1	II. BORROWING AUTHORIZATIONS B. Public Improvements 5. All Police borrowing	--	--	\$6,566,000	+\$375,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Add \$375,000 in General Obligation borrowing authority for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention. Add footnote to direct department to develop Standard Operating Procedures and report to Common Council before expenditure of funds.

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

Capital Improvements Budget	\$+375,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+7,500</u>	<u>\$+7,500</u>	<u>\$+0.001</u>
Total	\$+382,500	\$+7,500	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
450.23-12	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS POLICE DEPARTMENT Immediately following the line: "Interview Room Camera Upgrade" "New Borrowing" Insert the following titles and amounts: "Project Greenlight" "New Borrowing"	--	--	--	\$+375,000
450.23-12	Insert the footnote designator "(A)" on the following line: "Project Greenlight" Immediately following the line: "New Borrowing"	--	--	--	--
460.1-8	Insert the following footnote: "(A) A Standard Operating Procedure needs to be developed and reported to the Common Council prior to the expenditure of funds. SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+7,500

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Add \$375,000 for Project Greenlight. Project's intent is to purchase hardware and software for a video management system that would allow Police to view streaming security camera footage from participating residents and businesses for crime prevention. Offset by reducing Street lighting improvements by \$375,000. Add footnote to direct department to develop Standard Operating Procedures and report to Common Council before expenditure of funds.

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

Capital Improvements Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
	Immediately following the line: "Interview Room Camera Upgrade"				
450.23-12	"New Borrowing"				
	Insert the following titles and amounts: "Project Greenlight"				
	"New Borrowing"	--	--	--	\$+375,000
	Insert the footnote designator "(A)" on the following line: "Project Greenlight"				
450.23-12	Immediately following the line: "New Borrowing"	--	--	--	--
	Insert the following footnote: "(A) A Standard Operating Procedure needs to be developed and reported to the Common Council prior to the expenditure of funds.				
	DEPARTMENT OF PUBLIC WORKS				
	DPW - INFRASTRUCTURE SERVICES DIVISION				
	Street Improvements-Street Lighting				
450.28-17	New Borrowing	--	--	\$11,000,000	\$-375,000

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Hamilton

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019		CHANGE IN 2019	
		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
570.1	5. All Police borrowing	--	--	\$6,566,000	+\$375,000
570.1	8. Street improvements and construction	--	--	\$38,314,000	-\$375,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2019 PROPOSED BUDGET

By Ald. Bauman

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

Increase funding for the Concentrated Blight Elimination capital project by \$1.5 million, for total funding of \$2.5 million. Fund the increase through General Obligation borrowing.

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

Capital Improvements Budget	\$+1,500,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+30,000</u>	<u>\$+30,000</u>	<u>\$+0.001</u>
Total	\$+1,530,000	\$+30,000	\$+0.001

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2019 POSITIONS OR UNITS COLUMN		CHANGE IN 2019 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPT. OF NEIGHBORHOOD SERVICES				
450.20-5	Concentrated Blight Elimination New Borrowing	--	--	\$1,000,000	\$+1,500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
450.36-13	General Obligation Borrowings** New Authorizations - City Share	--	--	\$79,984,000	\$+1,500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
460.1-8	Bonded Debt (Interest- expense)	--	--	\$53,611,000	\$+30,000
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects.	--	--	\$4,000,000	\$+1,500,000

