

2023 BUDGET AMENDMENTS

Finance & Personnel Committee Meeting October 27, 2022

CITY OF MILWAUKEE COMMON COUNCIL

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Agenda Number **BUDGET LEVY** RATE 2023 PROPOSED EXECUTIVE BUDGET 1,715,265,193 \$ 311.202.826 \$9 16 AMENDMENT DESCRIPTION BUDGET LEVY RATE **EFFECT** VOTE **EFFECT EFFECT** DCD. FPC, FIRE, LIBRARY, DNS, TREASURER, SPA - Add funding, FTEs and position authority for Library service at four branch libraries and fund temporary Martin Luther King Jr., branch library during construction. Add funding, FTEs and position authority for one and a half Fire engines. Add \$42.576 to the City Treasurer. Add \$100,000 for the Healthy Food Establishment Special Fund. Add \$50,000 for the MKE Community Excellence Special Purpose Account in the Common Council - City Clerk's Office. Combine Department of Public Works Special Funds for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance. Offset these increases by using \$4 million of \$+500,000 \$+0 \$+0.000 American Rescue Plan Act funds, delaying the first Police Officer recruit class by four pay periods, and by reducing the payment to MADACC. Use of ARPA funds requires separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. The amendment also adds a number of footnotes to various departments Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact. DOA - This footnote directs the Department of Administration will work with each department to develop a basic standard of Equity and \$+0 \$+0 \$+0.000 Inclusion. This standard shall include an examination of potential future budgetary cuts and their impact. DOA, CITY CLERK, HEALTH, DNS - This amendment will add a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and \$+0.000 \$+0 \$+0 Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals. ASSESSOR - Provide funding in the amount of \$666,715 to the Assessor's Office for contracting the creation of geo-referenced digital \$+0 \$+0 \$+0.000 sketches to aid in assessment valuation accuracy. ATTORNEY, DER - This amendment would eliminate one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office 5 \$-41,678 \$-41,678 \$-0.001 and use the funds to create a new, 1 FTE Human Resources Representative position in the Department of Employee Relations. ATTORNEY, CITY CLERK - Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council - City Clerk. Offset by reducing position authority, FTE, and funding for one Assistant \$+0 \$+0 \$+0.000 City Attorney in the City Attorney's Office. The Assistant City Attorney will represent the Common Council - City Clerk as special counsel. Charter Ordinance enabling legislation is required. ATTORNEY - Add a footnote to the City Attorney's Office to develop a process for working with departments after each lost case to evaluate \$+0 \$+0 \$+0.000 risk and create policies, procedures, and training aimed at eliminating future similar lawsuits. DCD - This amendment will add a footnote to the Department of City Development to conduct a satisfaction survey of small businesses \$+0 \$+0 \$+0.000 regarding their experiences working with the Department, and to report the results to the Common Council annually. DCD, HEALTH, POLICE - This amendment will add a footnote to the budget of the Department of City Development to collaborate with the Police Department and the Health Department - Office of Violence \$+0 \$+0 \$+0.000 Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program. DCD, HEALTH, DPW - Add a footnote that directs the Office of Violence Prevention to work with the Neighborhood Improvement Development \$+0 \$+0 \$+0.000 Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks DCD, HEALTH - Add a footnote that directs the Office of Violence Prevention to work with the Department of City Development regarding \$+0 \$+0 \$+0.000 city programs and properties to develop long-term strategies. FIRE - Restore a half engine company in the Fire Department by making 12* \$+0 \$+0 \$+0.000 commensurate cuts in the Fire Chief's leadership team FIRE - Restore half an engine company in the Fire Department. Offset \$+0.000 \$+0 \$+0 by using an allocation from the 2nd tranche of ARPA funds FIRE - Restore half an engine company in the Fire Department with Basic Life Support (BLS) subsidy funding, to be replaced by Ground \$+849,797 \$+849,797 \$+0.025 Emergency Transportation (GEMT) funds FIRE - Restore the 1.5 heavy engine companies being decommissioned 15* in 2023 by transferring ARPA funding allocated to provide Basic Life \$+0 \$+0 \$+0.000 Support (BLS) subsidies to private ambulance providers

Agenda Number **BUDGET LEVY** RATE 2023 PROPOSED EXECUTIVE BUDGET 1,715,265,193 \$ 311.202.826 \$9 16 AMENDMENT DESCRIPTION BUDGET LEVY RATE **EFFECT** VOTE **EFFECT EFFECT** FIRE - Add a footnote to Fire Chief stating the Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan. 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine in the engine scheduled to be decommissioned on July 1, 2023. 16 \$+0 \$+0 \$+0.000 If GEMT funds are received and sufficient, no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received, the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget. FIRE, POLICE - Add a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices \$+0.000 \$+0 \$+0 for making adjustments to policies, procedures, and practices to lessen the use of Police overtime. HEALTH - Add of footnote that directs the Health Department to \$+0.000 18 \$+0 \$+0 examine and recommend changes for lead contractor requirements. HEALTH - Add a footnote that directs the Health Department Lead program to work with the Office of Violence Prevention to develop long-\$+0 \$+0 \$+0.000 19 term strategies for lead intervention responsiveness. HEALTH, LIBRARY - This footnote directs the Library to collaborate with the Health Department's Office of Violence Prevention to develop future 20 \$+0 \$+0 \$+0.000 programming and partnerships to promote the work being done by the Office of Violence Prevention HEALTH - Add a footnote that directs the Office of Violence Prevention 21 to develop what a community-wide de-escalation/conflict resolution \$+0 \$+0 \$+0.000 program could look like LIBRARY, POLICE -Delay the Police Department's first police officer 22* recruit class by 3 pay periods. Add position authority, FTEs, and funding \$-212,837 \$-212,837 \$-0.006 to restore the Martin Luther King Library to limited service. LIBRARY - Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will \$+0 \$+0 \$+0.000 require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. LIBRARY - Add position authority, FTEs and funding in the Library budget to restore two limited service libraries to full service. The intent of this amendment is to utilize ARPA funding to fully cover cost increases. This will require separate legislation to be adopted by the \$+0 \$+0 \$+0.000 Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. LIBRARY, POLICE - Delay the Police Department's first recruit class by 25* 3 pay periods. Add position authority, FTEs, and funding to restore the \$-212,837 \$-0.006 \$-212.837 MLK Library to limited service. MAYOR, DPW - Add position authority, FTE, and funding of \$53,957 in the Mayor's Office for a dedicated director of Vision Zero. Offset by decreasing position authority, FTE, and funding of \$53,957 for an \$+0 \$+0 \$+0.000 Associate Transportation Planner position in the DPW-Infrastructure Multimodal Unit. DNS - Add a footnote that directs the Department of Neighborhood Services to determine the number of additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or \$+0 \$+0 \$+0.000 occupying a business. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact. DNS - Footnote: Direct DNS to survey developers/ residents about development center experience annually and report results annually to \$+0 \$+0 \$+0.000 Council

Agenda Number **BUDGET LEVY** RATE 2023 PROPOSED EXECUTIVE BUDGET 1,715,265,193 \$ 311,202,826 \$9 16 **AMENDMENT DESCRIPTION** BUDGET LEVY RATE **EFFECT** VOTE **EFFECT EFFECT** DNS, DPW - This amendment will insert the following footnote to the Department of Neighborhood Services and the Department of Public Works: The Department of Public Works will collaborate with the \$+0 \$+0 \$+0.000 29 Department of Neighborhood Services to determine the feasibility of combining DPW's sanitation inspections team with DNS's. DNS - Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the \$+0.007 \$+251.487 \$+251.487 Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy. DNS - Add a footnote that directs the Department of Neighborhood Services to prioritize spending of at least \$400,000 of demolition funding \$+0.000 \$+0 \$+0 on concentrated blight areas POLICE - Delay the Police Department's first recruit class by 3 pay periods. Use savings to add 15 Police Officer recruits to the second \$-119 227 \$-119,227 \$-0.004 Police Officer recruit class. POLICE - Increase the Police department's second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in \$+0 \$+0 \$+0.000 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023. POLICE, SPA - Add \$50,000 to MKE Excellence fund in Common Council - City Clerk. Offset by increasing Police department personnel \$+0 \$+0 \$+0.000 cost adjustment to reflect delay in planned hiring of the first Police Officer recruit class POLICE, DPW - This amendment will increase the Vacant Lot - In Rem Mowing & Snow Removal special fund by \$650,000 in the Department of 35* Public Works. The intent is to provide 11 mowing cycles for vacant City-\$+175,000 \$+175,000 \$+0.005 owned lots. The cost will be partially offset by delaying the first Police Officer recruit class in 2023 by 3 pay periods. POLICE - This amendment increases the Police Department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File no. 210894. The amendment assumes using ARPA funds to fund these \$+0 \$+0 \$+0.000 expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023. DPW - This amendment will insert the following footnote: The Department of Public Works shall present a plan to the Common Council to create a pilot program with the goal of recruitment and \$+0 \$+0 \$+0.000 37 retention by partnering with workforce development nonprofits working with underserved communities. DPW - This amendment will add staff to make a fully-staffed MKE Parks section in DPW - Infrastructure Services by repurposing staff and \$+132,378 \$+0.004 \$+132,378 equipment expenses. Changes that are not offset by equal reductions DPW - This amendment will add \$1 million to DPW-Infrastructure Services High Impact Paving Program and decrease the Professional \$+1,000,000 \$+0 \$+0.000 Services operating account in the Streetcar Unit of the Transportation Fund by \$1.4 million. DPW - This amendment will add \$1,000,000 to DPW - Infrastructure Services to offset the reduction in special assessment revenue for trafficcalming installations. The amendment is funded by reallocating \$1,000,000 of ARPA funds allocated to DPW-Infrastructure Services for street lighting improvements and repairs. The amendment assumes using ARPA funds to fund additional traffic-\$+1,000,000 \$+0 \$+0.000 calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.

Agenda Number	2023 PROPOSED EXECUTIVE BUDGET AMENDMENT DESCRIPTION	\$ BUDGET 1,715,265,193 BUDGET EFFECT	\$ LEVY 311,202,826 LEVY EFFECT	<u>RA</u> \$9. RA <u>EFFI</u>	16 TE	<u>VOTE</u>
41	DPW - This amendment add funding to purchase and replace refuse carts on a 20 year replacement cycle. It is the intent of this amendment to fund to offset the costs by increasing the Solid Waste Fee by an additional 1.75%. This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	\$+732,528	\$+732,528	\$+0.	022	
42	DPW, SMF - This amendment will add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Maintenance Fund payment to the General Fund by \$25,000. This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	\$+50,000	\$+25,000	\$+0.	001	
43	DPW - This footnote directs the Department of City Development to develop plans for the use of the city's "Urban Wood".	\$+0	\$+0	\$+0.	000	
44*	TREASURER - This amendment adds \$16,534 to the City Treasurer budget in order to restore 5 part-time staff positions that were cut by the Mayor's 2023 Proposed Budget.	\$+16,534	\$+16,534	\$+0.	000	
45	BOZA - This amendment will add a footnote to the budget of the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.	\$+0	\$+0	\$+0.	000	
46*	CAPITAL - This adds \$500,000 to the Department of City Development budget to increase funding for the Commercial Corridor program. It is the intent of the sponsor to explore the possibility of raising Board of Zoning Appeals application fees and block-party permit fees as a means of offsetting the additional expenditures.	\$+520,000	\$+20,000	\$+0.	001	
47	CAPITAL - Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process.	\$+0	\$+0	\$+0.	000	

^{*}Included in the Omnibus

SPONSOR(S): DIMITRIJEVIC, PEREZ, STAMPER, BAUMAN, RAINEY, COGGS, BORKOWSKI, DODD, AND ZAMARIPPA

AMENDMENT 01

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
DCD FIRE DEPT LIBRARY POLICE DEPT TREASURER DPW – FORESTRY HEALTH DEPT DEPT OF ADMINISTRATION CC – CC	\$+500,000	\$+0	\$+0.000		

AMENDMENT INTENT	
This amendment will decrease the following funding:	
1) 2023 ARPA funding allocated for BLS service.	\$ 2,500,000
2) 2022 ARPA* lead funding allocated to the Health Dept.	\$ 997,331
 2022 ARPA* street-light funding allocated to the Dept. of Public Works. 	\$ 500,000
4) Delay Police Department's first class in 2023 by 4 pay periods.	\$ 634,000
5) Payment to MADACC.	\$ 114,412
Subtotal	<u>\$4,745,743</u>
The funding will:	
Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.	\$ 1,404,297
2) Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus) (salaries and fringe benefits).	\$ 2,548,870
Add funding to the Dept. of City Development for the Commercial Corridor Program.	\$ 500,000
4) Restore funding to the Treasurer.	\$ 42,576
5) Provide funding for the Healthy Food Establishment Fund.	\$ 100,000
6) Fund an Emergency Medical Services Matrix study.	\$ 100,000

 Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council – City Clerk's Office.

\$ 50,000

8) Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance, which will commit the Department to mowing vacant lots 11 times in 2023.

\$ 0

Subtotal

\$ 4,745,743

Add footnotes:

- 1) The Department of Public Works will mow all vacant lots 11 times in 2023.
- 2) Any remaining balance owed for the Emergency Medical Services Matrix study is requested to be funded through private support.
- 3) The Library is requested to prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours.
- 4) The Library will work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services.
- 5) The Fire Department is requested to work with the Fire and Police Commission and the Labor Negotiator on a novel Emergency Medical Services model.
- 6) The Common Council commits to work with the Mayor's Office to collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of fire and Emergency Medical Services. The study will also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department.
- * Companion resolution is required to effectuate intent.

BACKGROUND

1. The 2023 Proposed Budget reduces Library services hours of 4 library branches and does not provide funding for temporary service for the Martin Luther King, Jr., branch during construction.

- 2. The Fire Department's 2023 Proposed Budget reduces funding by the equivalent of 1.5 heavy apparatus with the plan to decommission one engine company for the whole year and a second one for half of the year.
- 3. The Fire Department has increased provision of Emergency Medical Services (EMS) over the past decade. More than 80 percent of all Fire Department responses are now EMS-related. Given the shifting balance of EMS-related services compared to fire response, it is essential for the City to structure a department to reflect the changing needs of the community.
- **4.** The Commercial Corridor Program provides financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The program was established by the Department of City Development to improve and enhance the physical appearance of buildings in the city's commercial corridors.
- **5.** The Treasurer's Office 2023 Proposed Budget was reduced, which will result in delayed service and likely impact tax collection. Given that taxes are the primary source of revenue for the City, this amendment restores full funding to the Treasurer's Office to maintain appropriate customer service levels.
- **6.** The Healthy Food Establishment Fund addresses local barriers that prevent residents from accessing fresh and healthy foods.
- 7. The MKE Community Excellence Fund Special Purpose Account provides resources to support community events that promote peace and violence prevention with the intention that allocations from this account will be matched by contributions from local organizations.
- 8. The 2023 Proposed Budget separated the vacant lot maintenance account into three separate accounts for snow removal, mowing, and illegal dumping clean-up. This separation decreased funding for the mowing cycle of vacant lots from 11 times during the mowing season to 6 times. This reduction in mowing is likely to place the City of Milwaukee in violation of its own ordinance limiting the allowable length of grass. This amendment reintegrates the separate snow removal, mowing, and illegal dumping clean-up accounts into a single vacant lot maintenance account with a commitment to mow vacant lots 11 times during the mowing cycle. This establishes a restored commitment to maintaining grass length on vacant lots during the growing season.
- 9. In 2023, the anticipated American Rescue Plan Act (ARPA) funding allocated for Basic Life Support (BLS) services in the Fire Department will be \$5 million. The providers of BLS bill the City monthly for provision of their services. Additionally, the Ground Emergency Medical Transportation (GEMT) program funding is anticipated to exceed the amount anticipated during the drafting of the 2023 Proposed Budget. This amendment reduces the ARPA allocation for BLS service providers with the intent to use GEMT funding as it becomes available. The Common Council intends to monitor the BLS reimbursement and commits to funding with an additional ARPA allocation from the second trance if GEMT funds fall short and ARPA funding becomes necessary to reimburse BLS providers.

- 10. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of ARPA funds. The allocation included approximately \$26 million to the Health Department and \$10 million for street lighting circuit reliability improvement in the Department of Public Works. The Health Department has not yet expended any of the allocated funding and is not on track to do so by the end of 2023. The Department of Public Works has expended a minimal amount on street lighting and is not on track to expend the full amount of funding by the end of 2023. Accordingly, less than \$1 million will be reallocated from the Health Department and \$500,000 will be reallocated from the Department of Public Works to fund the items in this amendment. This reallocation will require companion legislation.
- **11.**The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000. This amendment delays that start date by an additional pay period for a total savings of \$634,000.
- **12.** The final contract dollar amount for the Milwaukee Area Domestic Animal Control Commission is \$114,412 less than was initially anticipated at the time of drafting the 2023 Proposed Budget. Accordingly, those savings will be applied to the items in this amendment.

DISCUSSION

- 1. This amendment will:
 - a. Restore funding for all proposed cuts to the Library: Restore service hours at 4 branch libraries and fund temporary Martin Luther King, Jr., branch library during construction.
 - b. Restore funding for all proposed cuts to the Fire Department (1.5 heavy apparatus).
 - c. Add funding to the Dept. of City Development for the Commercial Corridor Program.
 - d. Restore funding to the Treasurer.
 - e. Provide funding for the Healthy Food Establishment Fund
 - f. Fund an Emergency Medical Services Matrix Study.
 - g. Fund the MKE Community Excellence Fund Special Purpose Account in the Common Council City Clerk's Office.
 - h. Combine the funding in the Dept. of Public Works allocated for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance.
- **2.** This amendment also directs departments with the following footnotes, which will be supported by companion legislation:

- a. The Department of Public Works will mow all vacant lots 11 times.
- b. Any remaining balance owed for the Emergency Medical Services Matrix study will be funded through private support.
- c. The Library will prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours.
- d. The Library will work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services.
- e. The Fire Department is requested to work with the Fire and Police Commission and the Labor Negotiator on a novel Emergency Medical Services model.
- f. The Common Council commits to work with the Mayor's Office on collaborating with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of fire and Emergency Medical Services. The study will also conduct an analysis of ways to reduce the need for Basic Life Support calls to the Fire Department.
- **3.** American Rescue Plan Act funding allocations and reallocations will require companion legislation.

EFFECT

- **1.** The budget effect of this amendment is \$500,000.
- **2.** The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 24, 2022

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By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

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VARIOUS DEPARTMENTS

Add funding, FTEs and position authority for Library service at four branch libraries and fund temporary Martin Luther King Jr., branch library during construction. Add funding, FTEs and position authority for one and a half Fire engines. Add \$42,576 to the City Treasurer. Add \$100,000 for the Healthy Food Establishment Special Fund. Add \$50,000 for the MKE Community Excellence Special Purpose Account in the Common Council - City Clerk's Office. Combine Department of Public Works Special Funds for snow removal, grass mowing, and illegal dumping into a single account for vacant lot maintenance. Offset these increases by using \$4 million of American Rescue Plan Act funds, delaying the first Police Officer recruit class by four pay periods, and by reducing the payment to MADACC. Use of ARPA funds requires separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact. The amendment also adds a number of footnotes to various departments. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Operating Budget	\$-10,000	\$-10,000	\$-0.000
Capital Improvements Budget	\$+500,000	\$+0	\$+0.000
<u>Debt Budget</u>	<u>\$+10,000</u>	\$+10,000	<u>\$+0.000</u>
Total	\$+500,000	\$+0	\$+0.000

BMD-2 PAGE		POSITI UNITS C	E IN 2023 ONS OR COLUMN	CHANGE IN 2023 AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT					
	SPECIAL FUNDS					
140.10-2	Healthy Food Establishment Fund*				\$+100,000	
	CITY TREASURER					
	SALARIES & WAGES					
150.1-11	Temp. Customer Service Rep. I	15	+5	\$38,580	\$+16,534	
150.2-22	Personnel Cost Adjustment			\$-52,085	\$+26,042	
150.3-8	O&M FTE'S	29.75	+0.33			
150.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$750,402	\$+19,159	

Ref: 2023 BF, 5-A

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

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VARIOUS DEPT CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN NUMBER AMOUNT TO BE OF CHANGED CHANGE		CHANGE IN 2023 AMOUNT COLUMN AMOUNT AMOUNT TO BE OF CHANGED CHANGE	
210.4-22	FIRE AND POLICE COMMISSION SPECIAL FUNDS Immediately following the line: "Operational Efficiency Study*" Insert the following line and amount: "Emergency Medical Services staffing study (B) (C)" Immediately following the line: "Emergency Medical Services staffing study (B) (C)" Insert the following lines: "(B) Any remaining balance owed for Emergency Medical Services staffing study shall be funded through private support." (C) The Common Council and Mayor's Office shall collaborate with external partners for matching funds on a Request for Proposals for a personnel study for the Fire Department that focuses on alternative models for the provision of Fire and Emergency Medical Services. The study shall also conduct an analysis of ways of reducing the need for Basic Life Support calls to the Fire Department." FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				\$+100,000
220.3-16 220.3-17 220.3-18 220.3-19 220.4-5	SALARIES & WAGES Fire Captain Fire Lieutenant Firefighter / Paramedic (H) Heavy Equipment Operator Overtime Compensated (Special Duty)	38 124 358 130 	+1 +2 +9 +3	\$4,227,341 \$11,806,615 \$26,835,344 \$11,852,929 \$5,536,865	\$+169,094 \$+287,966 \$+1,024,829 \$+415,083 \$+284,546

Ref: 2023 BF, 5-A

Omnibus

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

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VARIOUS DEPT CONT'D

		CHANC	E INI 2023			
BMD-2		CHANGE IN 2023 POSITIONS OR		CHANGE IN 2023		
PAGE				AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	UNITS COLUMN NUMBER AMOUNT		AMOUNT AMOUNT		
NUMBER	DETAILED AWENDWENT	TO BE	OF	TO BE	OF	
NOWIDER		CHANGED	CHANGE	CHANGED	CHANGE	
		CHANGED	CHANGE	CHANGED	CHANGE	
220.4-13	Grants & Aids Deduction			\$-50,000,000	\$-1,735,682	
220.4-18	NON-O&M FTE'S	+470.00	+22.50			
220.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$8,514,388	\$+222,918	
	FIRE DEPARTMENT SUPPORT SERVICES DECISION UNIT					
	SALARIES & WAGES					
220.9-6	Add the footnote designator "(B)" to the following line: "Fire Chief (Y) "					
220.11-20	Immediately following the line: "NON-O&M FTE'S"					
	Insert the following lines: "(B) The Fire Department shall work with the Fire and Police Commission and Labor Negotiator on a novel Emergency Medical Services model."					
	LIBRARY					
	ADMINISTRATIVE SERVICES DECISION UNIT					
	SALARIES & WAGES					
240.3-8	Add the footnote designators "(D) and (E)" to the following line "Milwaukee Public Library Director (X)(Y)"	: :				
240.8-7	Immediately following the line: "Milwaukee County Federated Library System"					

Ref: 2023 BF, 5-A

Omnibus

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

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VARIOUS DEPT CONT'D

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN			E IN 2023 COLUMN
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	Insert the following lines: "(D) The Library shall prepare a plan to shift reduced hours to weekday times to preserve and prioritize weekend and evening hours."				
	"(E) The Library shall work with the Department of Administration, the Mayor's Office, and the Common Council to produce a plan for alternative service models for current libraries to focus more on their community centers and workforce development roles and less on traditional library staffing and services."				
240.5-21	Custodial Worker II - City Laborer (X)	8	+3	\$326,774	\$+122,540
240.7-24	Grants & Aids Deduction			\$-156,385	\$-122,540
240.8-4	NON-O&M FTE'S	+6.20	+3.00		
	BRANCH LIBRARY SERVICES				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+4	\$630,394	\$+315,197
240.11-12	Librarian III	29	-6	\$1,859,091	\$-384,639
240.11-13	Library Reference Assistant	4	+4	\$202,602	\$+202,602
240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,731
240.11-15	Library Circulation Services Rep.	19	+9	\$760,637	\$+360,301
240.11-17	Library Circulation Serv. Rep. (0.475 FTE)	5	+10	\$93,839	\$+187,677
240.12-14	Grants & Aids Deduction				\$-734,869
240.12-19	NON-O&M FTE'S		+16.75		
					2023 BF 5-A

Ref: 2023 BF, 5-A

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

	Page 5 or 6
Item	Omnibus

VARIOUS DEPT CONT'D

BMD-2 PAGE		POSITION	E IN 2023 ONS OR COLUMN	CHANGI AMOUNT	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SPECIAL FUNDS				
270.10-6	Animal Pound Contract*			\$2,040,500	\$-114,412
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-634,000
280.19-4	O&M FTE'S	+2,467.14	-10.00		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-304,320
	DPW-OPERATIONS DIVISION ADMINSTRATION SECTION				
	SPECIAL FUNDS				
330.6-17 330.6-18	Vacant Lot - In Rem Mowing & Snow Removal* Vacant Lot Illegal Dumping Clean-up*			\$1,600,000 \$800,000	\$+800,000 \$-800,000
330.6-17	Add the footnote designator "(A)" to the following line: Vacant Lot - In Rem Mowing & Snow Removal*				
330.6-18	Immediately following the line: Vacant Lot Illegal Dumping Clean-up*				
	Insert the following lines: "(A) The Department of Public Works shall mow all vacant lots eleven times in 2023."				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.3-13	MKE Community Excellence Fund				\$+50,000
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+62,243
				Ref	2023 BF, 5-A

By Ald. Dimitrijevic, Perez, Stamper, Bauman, Rainey, Coggs, Borkowski, Dodd, and Zamarippa

	rage 6 of 6
Item	Omnibus

VARIOUS DEPT CONT'D

		CHANC	E IN 2022		
BMD-2		CHANGE IN 2023 POSITIONS OR		CHANC	E IN 2023
PAGE			COLUMN		COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETMIED MVIENDIVIENT	TO BE	OF	TO BE	OF
TVOWIDER		CHANGED	CHANGE	CHANGED	CHANGE
		CHINGED	CHRICE	CHRICED	CIPRIOL
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SECTION I.C.I. DODGETS FOR CALITYEE IN ROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	DEFINITION OF CITY DEVELOTMENT				
	Commercial Investment Program				
460.7-24	New Borrowing			\$500,000	\$+500,000
	O			,	, ,
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL				
	IMPROVEMENTS BUDGET				
460.37-13	New Authorizations - City Share			\$95,573,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)			\$50,550,579	\$+10,000
	SECTION II. BORROWING AUTHORIZATIONS				
E00.4	A. Renewal and Development Projects			Ø4 000 000	Ф. 500.000
580.1	Subtotal Renewal and Development Projects			\$1,000,000	\$+500,000

Ref: 2023 BF, 5-A

Omnibus

	EFFECT					
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000			
DEPARTMENT OF ADMINISTRATION	\$+0	\$+0	\$+0.000			

FOOTNOTE INTENT

This footnote directs the Department of Administration will work with each department to develop a basic standard of Equity and Inclusion. This standard shall include an examination of potential future budgetary cuts and their impact.

BACKGROUND

- **1.** It is essential that the workforce of the City reflect the diversity of the community they serve.
- 2. Creating a diverse workforce is the responsibility of all departments, and a universal standard for equality and inclusion can help guide the City's departments towards a fairer, more-inclusive workforce.
- **3.** The City is facing potentially devastating cuts that will impact every department across the City.
- **4.** Should the City need to make difficult cuts, it is in the interest of the Common Council to understand the impact of those cuts on the diversity of the City's workforce.

DISCUSSION

This footnote directs the Department of Administration will work with each department to develop a basic standard of Equity and Inclusion. This standard shall include an examination of potential future budgetary cuts and their impact.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Name Christopher Hillard, Legislative Fiscal Analyst-Lead Legislative Reference Bureau Revised: October 21, 2022 Prepared by:

By Ald. Coggs
Page 1 of 1
Item 2

DEPARTMENT OF ADMINISTRATION

Add a footnote that directs the Department of Administration to work with each department to develop a basic standard of equity and inclusion that includes examination of potential future budget cuts. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

		CHANG	E IN 2023		
BMD-2		POSITIONS OR			GE IN 2023
PAGE		UNITS COLUMN			Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
	OFFICE OF EQUITY AND INCLUSION				
	Add the footnote designator "(B)" to the following line:				
110.3-12	"Chief Equity Officer (D)(E)"				
	Immediately following the line:				
110.4-10	"NON-O&M FTE's"				
	To contain a Callegraphy a linear				
	Insert the following lines: "(B) The Department of Administration shall work with				
	each department to develop a basic standard of Equity and				
	Inclusion that includes an examination of potential future				
	budget cuts."				

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SPONSOR(S): ALD. COGGS AMENDMENT 03

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DOA-INFORMATION TECHNOLOGY MANAGEMENT DIV., COMMON COUNCIL-CITY CLERK, HEALTH DEPARTMENT, DEPT. OF NEIGHBORHOOD SERVICES	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. A business, developer or contractor seeking to open, construct, remodel or operate a business or building is typically required to obtain a number of permits, licenses and/or other approvals from the City.
- 2. Most of these permits, licenses and approvals are issued by the Common Council-City Clerk's Office (License Division), Health Department or Department of Neighborhood Services.
- **3.** The processes for obtaining City permits, licenses and approvals are often complex, time-consuming and intimidating, particularly for small business owners.
- **4.** By streamlining the processes for obtaining permits, licenses and approvals, the City can make Milwaukee a more attractive place to do business.

DISCUSSION

1. This amendment adds a footnote to the budgets of DOA-Information Technology Management Division, Common Council-City Clerk, Health Department and Department of Neighborhood Services directing these departments to work together on streamlining processes for permits and approvals.

2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald. Opposed:

Prepared by: Jeff Osterman

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 4
Item 3

VARIOUS DEPARTMENTS

Add a footnote to the Department of Neighborhood Services, Licensing Division, the Health Department, and the Department of Administration - Information Technology Management Division, directing the departments to collaborate on streamlining the process for permits and approvals. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.28-7	Add the footnote designator "(B)" to the following line: "Chief Information Officer (Y) "				
110.31-7	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(B) The Information and Technology Management Division shall collaborate with the License Division in the City Clerk, the Department of Neighborhood Services, and the Health Department on streamlining the process for permits and approvals."				
	COMMON COUNCIL - CITY CLERK				
	SALARIES & WAGES				

Item 3

VARIOUS DEPARTMENTS CONT'D

BMD-2		POSITIO	E IN 2023 ONS OR		GE IN 2023
PAGE	DETAILED AMENDMENT	UNITS COLUMN			T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
		CHANGED	CHANGE	CHANGED	CHANGE
	LICENSE DIVISION				
	Add the footnote designator "(R)" to the following line:				
160.3-16	"License Division Manager (Y)"				
	Immediately following the line:				
160.5-2	"NON-O&M FTE's"				
	Insert the following lines:				
	"(R) The License Division shall work with the Department of				
	Neighborhood Services, the Information and Technology				
	Management Division in the Department of Administration, and				
	the Health Department on streamlining the process for permits				
	and approvals."				
	•				
	HEALTH DEPARTMENT				
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	CONSUMER ENVIRONMENTAL HEALTH				
	Add the footnote designator "(R)" to the following line:				
230.36-22	"Consumer Environ. Health Director (X)(Y)"				

Page 3 of 4

Item

VARIOUS DEPARTMENTS CONT'D

D) (D) 0			E IN 2023	CHANG	SE IN L 2022
BMD-2 PAGE		POSITIONS OR UNITS COLUMN			GE IN 2023 I' COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	Immediately following the line:				
230.38-4	"NON-O&M FTE's"				
	Insert the following lines:				
	"(R) The Health Department shall work with the License Division				
	in the City Clerk, the Department of Neighborhood Services, and				
	the Information and Technology Management Division in the				
	Department of Administration on streamlining the process for				
	permits and approvals."				
	DED A DEL GENER OF MERCHEODINOOD CEDINICES				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
	Add the feetness designator /D\ to the fellowing line.				
270.1-8	Add the footnote designator "(R)" to the following line: "Commissioner-Bldg. Inspection $(A)(X)(Y)$ "				
270.1-0	Commissioner-blug, hispection (11)(X)(1)				
	Immediately following the line:				
270.7-25	"NON-O&M FTE's"				

Item

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE		POSITI	E IN 2023 ONS OR COLUMN		GE IN 2023 I COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	Insert the following lines: "(R) The Department of Neighborhood Services work with the License Division in the City Clerk, the Information and Technology Management Division in the Department of Administration, and the Health Department on streamlining the process for permits and approvals."	CHANGED	CHANGE	CHANGED	CHANGE

SPONSOR: ALD. SPIKER, PEREZ AMENDMENT 04

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
ASSESSOR	\$+0	\$+0	\$+0.000		

AMENDMENT INTENT

Provide funding in the amount of \$666,715 to the Assessor's Office for contracting the creation of geo-referenced digital sketches to aid in assessment valuation accuracy.

BACKGROUND

- 1. The tax levy is an essential source of revenue for the City, and property taxes are based on valuation of properties. Accurate size data and accurate comparable sales data are essential requirements for the accurate valuation of homes. Both software requests in the allocation are valuation accuracy tools for building access to and increasing capacity of digital information.
- 2. Geo-referenced digital sketches will provide the Assessor's Office with essential tools to increase efficiency, improve data accuracy, and enable more equitable assessments. Increased accuracy of property assessments will benefit residents, as well as other City departments. Use of this software will also increase the safety of Assessor's Office staff members and eliminate the costs associated with onsite inspections. Use of sketches will also aid in compliance with Wisconsin Department of Revenue guideline of having all data in a digital format.
- 3. Historically, jurisdictions that adopt a parcel desktop review approach that heavily leverages imagery analysis (i.e. geo-referenced digital sketches) and GIS, recognize a lift in tax revenue in the range of \$40-\$70 per parcel. The City has approximately 165,000 parcels. When the metric of \$40 per property is used, indications are that the City may generate an additional \$6.6 million in revenue which will enable a reduction in the overall tax rate.
- 4. A contractor will create the geo-referenced digital sketches for each parcel. The sketches will be uploaded to the City's GIS software, allowing other departments, such as the Police and Fire Departments or Department of Neighborhood Services, to locate properties in specific detail to assist in their work. The cost of contracted services for geo-referenced digital sketches is a one-time expenditure of \$666,715.
- **5.** Improving data accuracy will provide a more fair and equitable approach to property valuation. Maintaining accurate data about properties and assessing every property

fairly is a benefit to every property owner. Spreading out the tax burden fairly is also a benefit for all property owners. Capturing all assessable property assists the City by reducing the tax rate for all taxpayers. This is especially important in areas of the city that are experiencing higher than average value changes.

DISCUSSION

- **1.** This amendment provides the Assessor's Office with \$666,715 for the purchase of geo-referenced digital sketches.
- 2. This will be a Capital expense funded by reducing capital borrowing by 1% for all categories in which the reduction does not compromise our leveraging of state or federal grant funds.
- **3.** Use of this software may generate an additional \$6.6 million in revenue, which will enable a reduction in the overall tax rate.

EFFECT

- 1. The budget effect of this amendment is \$0.
- 2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 19, 2023

By Ald. Spiker Page 1 of 4
Item 4

CAPITAL IMPROVEMENTS

Add capital borrowing authorization totaling \$670,000 in the Assessor's Office for Geo Referenced Digital Sketches. Offset by reducing all capital projects that are not partially funded by state or federal grants.

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
NOWIDER		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
460.4-5	New Borrowing			\$750,000	\$-18,232
	Public Facility Communications				
460.4-13	New Borrowing			\$500,000	\$-12,155
	Cyber Security				
460.4-23	New Borrowing			\$200,000	\$-4,862
	Better Buildings Challenge				
460.4-26	New Borrowing			\$45,000	\$-1,094
	ERP System Replacement				
460.5-15	New Borrowing			\$1,000,000	\$-24,310
	CITY ATTORNEY				
	CITT ATTORNET				
	IT Upgrades				
	New Borrowing			\$750,000	\$-18,232
	Immediately following the line:				
460.6-7	"TOTAL FOR CITY ATTORNEY"				
	Insert the following lines and amounts:				
	"ASSESSOR'S OFFICE"				
	"Geo Referenced Digital Sketches" "New Borrowing"				\$+670,000
	DEPARTMENT OF EMERGENCY COMMUNICATIONS				
	Data & Communications Center Remodel				
	New Borrowing				\$ -12,15 5

Ref: 2023 BF, 5-A

By Ald. Spiker

Item ____ 4

CAPITAL IMPROVEMENTS CONT'D

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN NUMBER AMOUNT		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT			AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	Dispatch Software				
460.11-8	New Borrowing			\$289,000	\$-7,026
	FIRE DEPARTMENT				
	E. E. de M				
460.10.0	Fire Facilities Maintenance Program			Φ Γ ΩΩ ΩΩΩ	ф 10.1FF
460.13-9	New Borrowing			\$500,000	\$-12,155
	Major Capital Equipment				
460.13-18	New Borrowing			\$2,500,000	\$-60,774
400.13-10	New Bollowing			Ψ2,300,000	ψ-00,774
	LIBRARY				
	CENTRAL LIBRARY				
	Central Library Improvements Fund				
460.16-7	New Borrowing			\$1,600,000	\$-38,896
				4-,000,000	4 00,000
	MUNICIPAL COURT				
460.45	SQL Migration and Website Project			Φ1 (F. 000	Ф 4 011
460.17-5	New Borrowing			\$165,000	\$-4,011
	IT Infrastructure and Courtroom Upgrades				
460.17-11	New Borrowing			\$100,000	\$-2,431
100117 11	Tien zenemag			\$100,000	ψ = /101
	POLICE DEPARTMENT				
	DAP Consucto Possius				
460.19-8	PAB Concrete Repairs New Borrowing			\$750,000	\$-18,232
400.19-0	New Bollowing			\$7.50,000	φ-10,232
	District Station Repairs Program				
460.19-11	New Borrowing			\$792,000	\$-19,25 3
	0			, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Police Vehicles				
460.19-17	New Borrowing			\$4,000,000	\$-97,238
	Police Motorcycles			_	
460.19-20	New Borrowing			\$200,000	\$-4,862

Ref: 2022 BF, 5-A

By Ald. Spiker Page 3 of 4

Item 4

CAPITAL IMPROVEMENTS CONT'D

		CHANG	E IN L 2022		1
D) (D) 4		CHANGE IN 2023		CHANGE IN 2020	
BMD-2			ONS OR	CHANGE IN 2023	
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SIEM Software				
460.00.7				#0 2 000	ф 2 04 0
460.20-7	New Borrowing			\$83,000	\$-2,018
	Squad Mobile Computers Upgrade				
460.20-10	New Borrowing			\$385,000	\$-9,359
	Uninterruptable Power Supply				
460.21-19	New Borrowing			\$220,000	\$-5,348
400.21-17	New Bollowing			Ψ220,000	Ψ-0,0±0
	DED A DEL CENTE OF DUDI 10 INODICO				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BUILDINGS PROJECTS				
	Space Planning - Facilities				
460.29-20	New Borrowing			\$400,000	\$-9,724
400.23-20	New borrowing			Ψ400,000	Ψ-9,7 2-1
	Facilties Exterior Upgrade Program				
460.30-10	New Borrowing			\$1,500,000	\$-36,465
	Facilities Security Program				
460.30-16	New Borrowing			\$250,000	\$-6,077
	Buildings Interior Program				
460.30-19	New Borrowing			\$200,000	\$-4,862
100.50 15	New Bollowing			Ψ200,000	Ψ 1,002
	Municipal Compiess Puilding Decesion				
160.00.05	Municipal Services Building Repairs			Φ4 = 00 000	* * * * * -
460.30-25	New Borrowing			\$1,500,000	\$-36,465
	DPW-OPERATIONS DIVISION				
	SANITATION PROJECTS				
	•				
	Onboard Garbage Truck Work Order System				
460.33-13	New Borrowing			\$482,000	\$-11 <i>,7</i> 17
400.55-15	THEM POLITOMILIS			φ 4 02,000	Ψ-11,/1/

Ref: 2022 BF, 5-A

 By Ald. Spiker
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 Item
 4

CAPITAL IMPROVEMENTS CONT'D

		CHANGE IN 2023			
BMD-2		POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
PAGE					
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	FLEET PROJECTS				
	Brine Equipment				
460.35-5	New Borrowing			\$100,000	\$-2,431
400.55-5	New Borrowing			Ψ100,000	ψ-2,431
	Major Capital Equipment				
460.35-18	New Borrowing			\$7,800,000	\$-189,616
	II. BORROWING AUTHORIZATIONS				
580.1	B. Public Improvements				
	1. Public Buildings for housing machinery and equipment			\$63,611,000	\$+274,578
	4. All Fire borrowing.			\$3,000,000	\$-72,929
	5. All Police borrowing.			\$11,930,000	\$-156,311
	10. Library imrpovements authorized under section				
	229.11 and 229.17.			\$1,600,000	\$-45,338

Ref: 2022 BF, 5-A

SPONSOR(S): ALD. PEREZ AMENDMENT 05

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY'S OFFICE, DEPARTMENT OF EMPLOYEE RELATIONS	-\$41,678	-\$41,678	-\$0.001

AMENDMENT INTENT

This amendment would eliminate one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office and use the funds to create a new, 1 FTE Human Resources Representative position in the Department of Employee Relations.

BACKGROUND

- 1. The Department of Employee Relations will be renegotiating labor contracts in 2023.
- 2. Currently the department's labor negotiator is aided by a full-time position that splits time between helping her with labor negotiations (1/2 FTE) and other duties within the department (1/2 FTE).
- **3.** Because labor negotiations are crucially important to the City's overall financial health, having additional assistance during negotiations is in the City's interest.
- **4.** It would be difficult to recruit a 1/2 FTE to handle the workload that would be created by moving the individual currently assisting part-time with labor negotiations to full-time.
- **5.** The City Attorney's Office has a number of vacant, but funded, assistant attorney positions.
- **6.** The base recruitment rate for an Assistant City Attorney V is \$99,369 annually.
- 7. The base recruitment salary for a Human Resources Representative is \$57,691.

DISCUSSION

- 1. This amendment would eliminate one vacant, but funded, Assistant City Attorney V position from the City Attorney's Office and use the funds to hire a full-time, 1 FTE Human Resources Representative to assist with labor negotiations.
- **2.** The intention is to give the Department of Employee Relations additional resources while negotiating new contracts, which have major fiscal implications for the City.
- **3.** Because the Assistant City Attorney position is already funded, there is no impact on the Budget.

EFFECT

- **1.** The budget effect of this amendment is -\$41,678.
- **2.** The tax-levy effect of this amendment is -\$41,678, for a tax-rate impact of -\$0.001 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Name Christopher Hillard, Legislative Fiscal Analyst-Lead

Legislative Reference Bureau Revised: October 19, 2022

By Ald. Perez Page 1 of 1 5

CITY ATTORNEY, DEPARTMENT OF EMPLOYEE RELATIONS

DER currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by eliminating position authority, FTE and funding for one Assistant City Attorney.

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

Item

Operating Budget \$-41,678 \$-41,678 \$-0.001

		CHANG	E IN 2023		
BMD-2		POSITI	ONS OR		GE IN 2023
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-15	Asst. City Attorney V (A)(Y)	35	-1	\$3,320,298	\$-99,369
130.2-26	O&M FTE's	57.50	-1.00		
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,059,659	\$-44,716
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
	EMPLOYEE RELATIONS AND COMPLIANCE				
200.10-11	Human Resources Representative	1	+1	\$57,691	\$+57,691
200.12-11	O&M FTE'S	27.12	+1.00		
200.12-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$834,566	\$+25,961
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+18,755

Ref: 2023 BF, 5-A

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY COMMON COUNCIL –CITY CLERK	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council-City Clerk's Office. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. A charter ordinance enabling legislation is required.

BACKGROUND

- **1.** The City Attorney's Office provides legal services and meets the City's legal needs in accordance with the City Charter and State Statutes.
- 2. Specifically, the City Attorney protects the City's interests in litigation; provides legal opinions on matters of significance to the City; manages risk so that liabilities do not disrupt finances; provides day-to-day legal advice to City officials and departments; reduce nuisances that detract from neighborhood quality of life; and prosecutes municipal ordinance violations.
- **3.** The 2023 Proposed Budget includes funding for 35 Assistant City Attorneys, with 13 vacancies at the time of Budget hearings.
- **4.** Section 62.09(12)(g), Wis. Stats., provides that "The council may employ and compensate special counsel to assist in or take charge of any matter in which the city is interested."
- **5.** The Common Council City Clerk requires legal opinions and other assistance in many matters related to the City's interests, including licensing and zoning issues.
- 6. Additionally, the Common Council requires special counsel to assist in and take charge of matters related to the Department of Neighborhood Services (DNS). Matters include DNS citations, legal opinions, Board of Zoning Appeals matters, problem landlords, unethical renting practices, and matters related to the Northridge Mall litigation.

DISCUSSION

- 1. This amendment adds position authority, FTE and funding for one City Attorney position in the Office of the Common Council-City Clerk. This is offset by reducing position authority, FTE, and funding for an Assistant City Attorney in the City Attorney's Office.
- 2. The Assistant Attorney position will serve as special counsel to the Common Council.
- 3. To effectuate the intent of this amendment, a charter ordinance change is required.

EFFECT

- 1. The budget effect of this amendment is \$+0.
- 2. The tax-levy effect of this amendment is \$+0 for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor

Legislative Reference Bureau Revised: November 21, 2022

By Ald. Spiker Page 1 of 1

Item 6

CITY ATTORNEY, COMMON COUNCIL-CITY CLERK

Add position authority, FTE, and funding for one Assistant City Attorney in the Common Council - City Clerk. Offset by reducing position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. The Assistant City Attorney will represent the Common Council - City Clerk as special counsel. Charter Ordinance enabling legislation is required.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2		POSITIO	E IN 2023 ONS OR		GE IN 2023
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-15	Asst. City Attorney V (A)(Y)	35	-1	\$3,320,298	\$-99,369
130.2-26	O&M FTE'S	57.50	-1.00		
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,059,659	\$-44,716
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.2-2	Immediately following the line: "Workforce Grant Specialist"				
	Insert the following line and amounts: "Asst. City Attorney V (Y)"		+1		\$+99,369
160.4-26	O&M FTE'S	96.07	+1.00		
160.5-24	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,609,297	\$+44,716

Ref: 2023 BF, 5-A T-30 Rev City Clerk - Add Attorney - Spiker

SPONSOR: ALD. COGGS AMENDMENT 07

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Add a footnote to the City Attorney's Office to develop a process for working with departments after each lost case to evaluate risk and create policies, procedures, and training aimed at eliminating future similar lawsuits.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The City Attorney's Office does not currently have a Risk Manager position.

DISCUSSION

This amendment adds a footnote to the City Attorney's Office to develop a process for working with departments after each lost case to evaluate risk and create policies, procedures, and training aimed at eliminating future similar lawsuits.

EFFECT

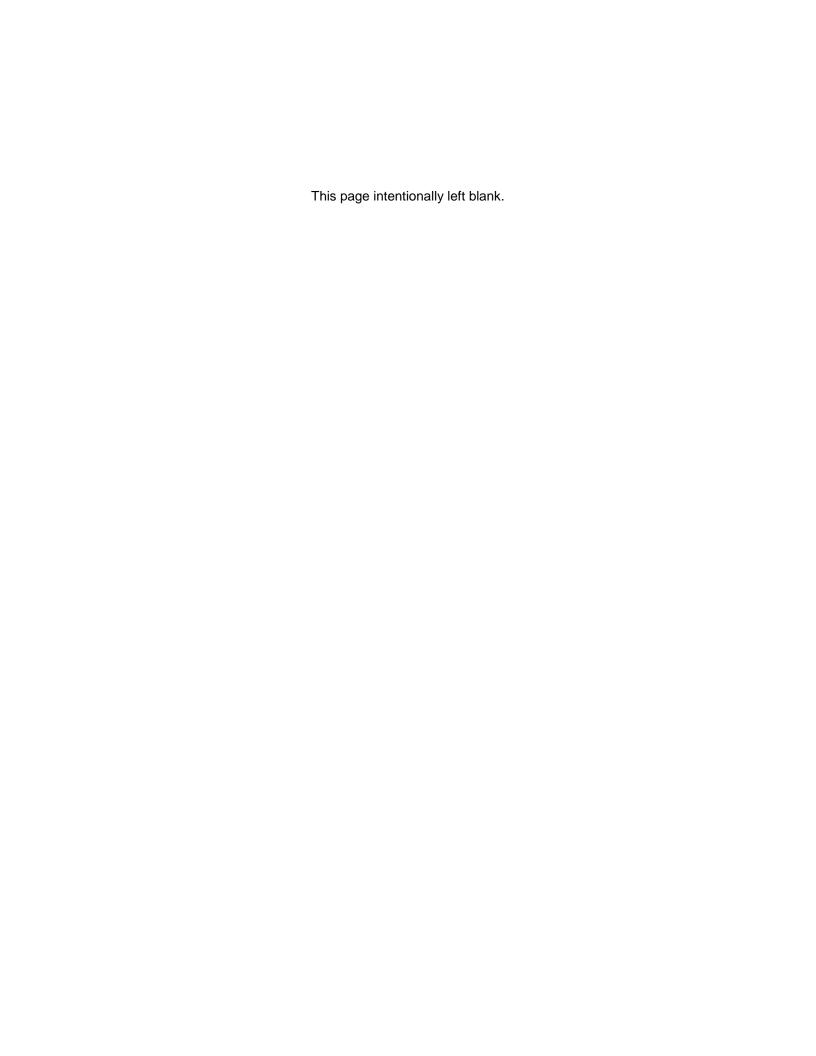
The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 21, 2022



By Ald. Coggs
Page 1 of 1
Item 7

CITY ATTORNEY

Add a footnote directing the City Attorney's Office to develop a process for working with departments after lost cases to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2			E IN 2023 ONS OR	CHANC	GE IN 2023
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
130.1-6	Add the footnote designator "(C)" to the following line: "City Attorney (Y)(B)"				
130.3-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(C) The City Attorney's Office will develop a process for working with departments after each lost case to evaluate risk				
	and create policies, procedures, and training to avoid similar lawsuits in the future."				

Ref: 2023 BF, 5-A T-39 City Attny - footnote risk - T39

SPONSOR(S): ALD. COGGS AMENDMENT 08

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. According to the Proposed Plan and Budget Summary, one of the objectives of DCD is to "Increase commerce and neighborhood vitality in Milwaukee," while one of the Department's strategies is to "Support commercial revitalization efforts using grant and loan programs to catalyze small businesses and improve neighborhood commercial corridors".
- 2. DCD staff includes a 4-person Commercial Corridor Team that serves as a liaison between the City and local business owners, connecting them to a variety of City grant programs (e.g., façade grants and white box grants) focused on blight elimination, commercial revitalization and economic development. In 2021, these programs made 76 grants totaling \$1.1 million and leveraged total investment of more than \$6.6 million.
- **3.** The quality of the experiences of small business owners with DCD staff in accessing these grant programs and other City assistance affects the willingness of these owners to continue to do business in Milwaukee.
- **4.** A survey of small business owners regarding their experiences working with DCD staff would help inform the process of improving DCD services and programs.

DISCUSSION

- 1. This amendment adds a footnote in the Department of City Development budget to conduct a satisfaction survey of small businesses regarding their experiences working with the Department, and to report the results to the Common Council annually.
- 2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed:

Prepared by: Jeff Osterman

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 8

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote that directs the Department of City Development to conduct an annual satisfaction survey of small businesses regarding their experience working with the Department and report the findings to the Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common

Council fails to pass said legislation, the footnote has no impact.

EFFECT EFFECT (PER \$1,000 A.V.)

TAX LEVY

TAX RATE EFFECT

BUDGET

Operating Budget \$+0 \$+0 \$+0.000

		CHANC	E IN 2023		
BMD-2				CHANC	GE IN 2023
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	DEPARTMENT OF CITY DEVELOPMENT				
	CENTED AT MANAGEMENTE & DOLLOW DEVICE OR MENTE				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT				
	DECISION UNIT				
	CALADITE & MACEC				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
	OFFICE OF THE COMMISSIONER				
	Add the footnote designator "(G)" to the following line:				
140.3-10	"Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
140.5-10	Commissioner-City Dev. (b)(C)(D)(E)(Λ)(1)				
	Immediately following the line:				
140.7-6	"NON-O&M FTE's"				
140.7-0	NOIV-OCIVITIES				
	Insert the following lines:				
	"(G) The Department of City Development shall conduct an				
	annual survey of small businesses regarding their experience				
	working with the Department and report the findings to the				
	Council."				
	Council.				

Ref: 2023 BF, 5-A T-45 Footnote - DCD Survey - Coggs

SPONSOR(S): ALD. COGGS AMENDMENT 09

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the Department of City Development to collaborate with the Police Department and the Health Department - Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. On September 20, 2022, the Common Council adopted File Number 220656, a resolution authorizing the Department of City Development (DCD) to implement the Homes MKE Program by:
 - a. Selling City-owned foreclosed properties at a discounted purchase price (with a targeted sales goal of 150 properties) to 15 buyers selected through an RFP process.
 - Entering into sales and development agreements with property buyers, using DCD American Rescue Plan Act funding to fund housing rehabilitation work.
- **2.** The purposes of the Homes MKE Program include returning foreclosed properties to the tax roll, providing home ownership opportunities, creating affordable rental opportunities and workforce development.
- **3.** During the course of rehabilitation of Homes MKE Program properties, there will be a need to ensure the safety of contractors working on these properties, as well as the safety of the neighborhoods immediately surrounding these properties.

DISCUSSION

- 1. This amendment adds a footnote to the budget of the Department of City Development directing DCD to collaborate with the Police Department and the Health Department Office of Violence Prevention on worker and neighborhood safety throughout the duration of the Homes MKE Program.
- 2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed:

Prepared by: Jeff Osterman

Legislative Reference Bureau Revised: October 24, 2022

By Ald. Coggs

Item 9

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARMENT, POLICE DEPARTMENT

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Add a footnote that directs the Department of City Development to collaborate with the Police Department and the Office of Violence Prevention in the Health Department on worker and neighborhood safety in HomeMKE. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

Operating Budget \$+0 \$+0 \$+0.000

		CHANG	E IN 2023		
BMD-2		POSITIONS OR CHANGE IN 2023			
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NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
	Add the footnote designator "(F)" to the following line:				
140.3-10	"Commissioner-City Dev. (B)(C)(D)(E)(X)(Y)"				
	Immediately following the line:				
140.7-6	"NON-O&M FTE's"				
	Inscript the following lines.				
	Insert the following lines: "(F) The Department of City Development shall collaborate				
	with the Police Department and Office of Violence Prevention	n On			
	worker and neighborhood safety in the HomeMKE project."]			
	2-0-10-10-10-10-10-10-10-10-10-10-10-10-1				

 $Ref:\ 2023\ BF,\ 5-A$ T-49 Footnote DCD - HomeMKE - Coggs

By Ald. Coggs	Page 2 of 3
By Ald. Coggs	Page 2 o

Item _____ 9

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARMENT, POLICE DEPARTMENT CONT'D

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT

EFFECT

(PER \$1,000 A.V.)

BMD-2 PAGE AND LINE	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN NUMBER AMOUNT		CHANGE IN 2023 AMOUNT COLUMN AMOUNT AMOUNT	
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF
NUMBER		CHANGED	CHANGE	CHANGED	CHANGE
	HEALTH DEPARTMENT	CHANGED	CHANGE	CHANGED	CHANGE
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator (W) to the following line: $Viol. Red. \$ Prev. Prog. Dir. $(H)(L)(X)(Y)(Z)(BB)$				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Office of Violence Prevention shall collaborate with the Police Department and Department of City Development on worker and neighborhood safety in the HomeMKE project."				

By Ald. Coggs	Page 3 of 3
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Item _____ 9

DEPARTMENT OF CITY DEVELOPMENT, HEALTH DEPARMENT, POLICE DEPARTMENT CONT'D

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT

EFFECT

(PER \$1,000 A.V.)

BMD-2		CHANGE IN 2023 POSITIONS OR		CHANG	GE IN 2023
PAGE			COLUMN		T COLUMN
AND LINE	DETAILED AMENDMENT	DETAILED AMENDMENT NUMBER AMOUNT		AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"				
280.19-5	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(A) The Police Department shall collaborate with the Department of City Development and the Office of Violence Prevention on worker and neighborhood safety in the HomeMKE project."				

SPONSOR(S): ALD. COGGS AMENDMENT 10

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
HEALTH DEPARTMENT	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to work with the Neighborhood Improvement Development Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds programs to establish Healing Spaces at various locations.

DISCUSSION

It is expected a collaboration between the Office of Violence Prevention, the Neighborhood Improvement Development Corporation and the Department of Public Works on possible programming for Healing Spaces and city parks will increase in availability of Healing Spaces and reduce violence.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Aaron Cadle Legislative Reference Bureau Revised: October 23, 2022

By Ald. Coggs
Page 1 of 1
Item 10

HEALTH DEPARTMENT

BUDGET TAX LEVY TAX RATE EFFECT

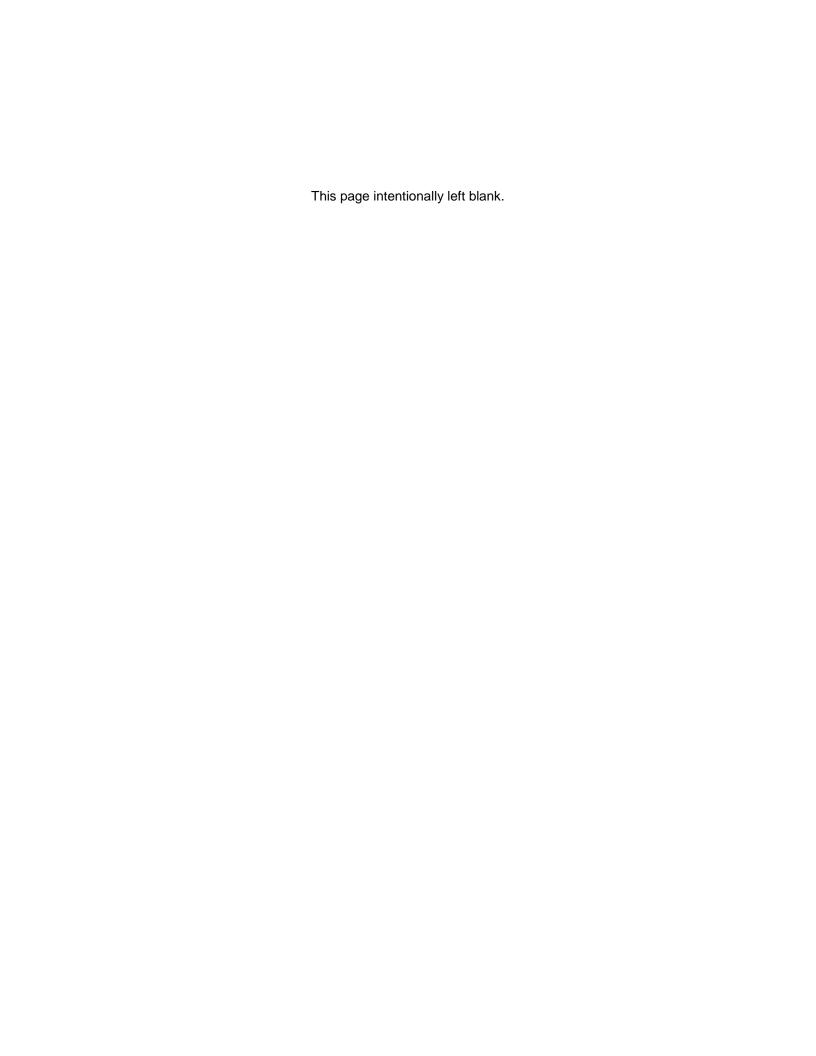
<u>EFFECT</u> <u>EFFECT</u> (PER \$1,000 A.V.)

Add a footnote directing the Office of Violence Prevention in the Health Department to work with NIDC and the Department of Public Works regarding programming for Healing Spaces and City parks.

Operating Budget \$+0 \$+0 \$+0.000

DI (D. 2		CHANGE IN 2023		CHANGE IN 2023	
BMD-2 PAGE		POSITIONS OR UNITS COLUMN			GE IN 2023 Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER			AMOUNT
NUMBER		TO BE	OF	TO BE	OF
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator "(W)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines: "(W) The Health Department shall work with NIDC and DPW regarding programming for Healing Spaces and City parks."				

Ref: 2023 BF, 5-A T-51 MHD - footnote Healing



	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
HEALTH DEPARTMENT	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to work with the Department of City Development regarding city programs and properties to develop long-term strategies. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds programs which operate in various locations.

DISCUSSION

It is expected a collaboration between the Office of Violence Prevention and the Department of City Development on long-term strategies for properties in the city will facilitate the effectiveness of programs funded by the Office of Violence Prevention.

EFFECT

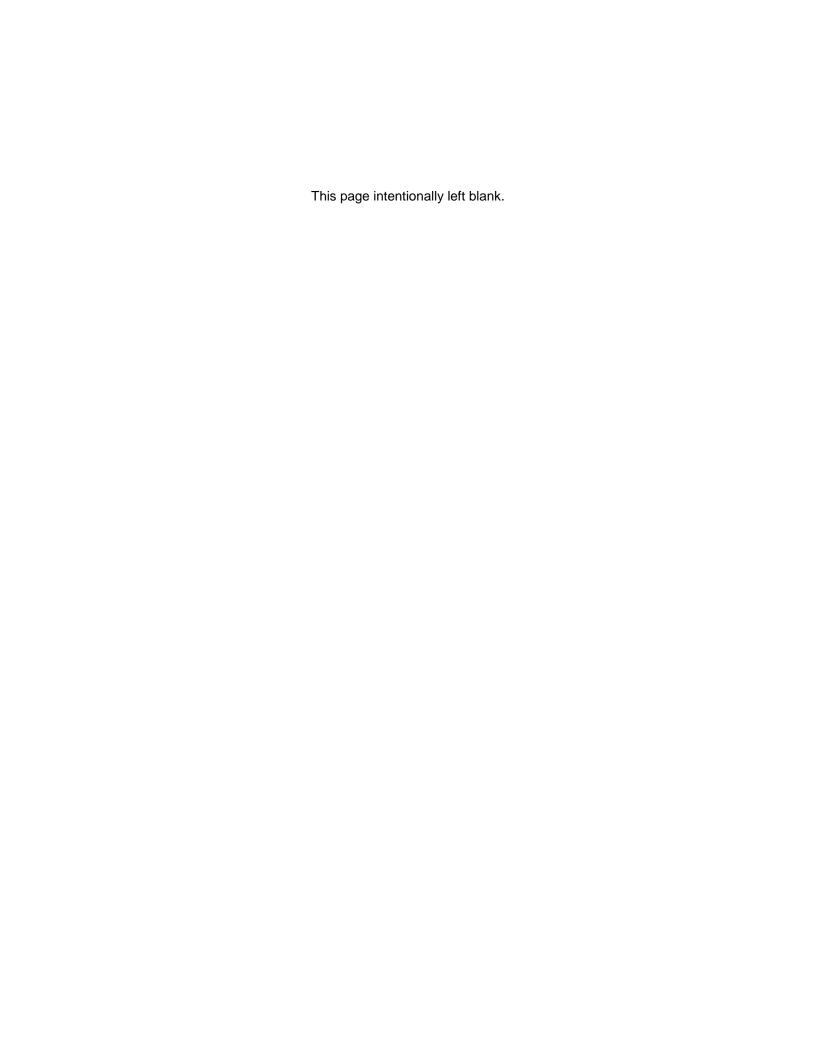
The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 23, 2022



By Ald. Coggs
Page 1 of 1
Item 11

HEALTH DEPARTMENT

TAX LEVY
<u>EFFECT</u>

BUDGET

EFFECT

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

Add a footnote directing the Office of Violence Prevention in the Health Department to work with the Department of City Development on City programs and properties to develop long-term strategies. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITIO	E IN 2023 ONS OR COLUMN AMOUNT OF CHANGE	GE IN 2023 I COLUMN AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
230.4-9 230.6-2	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION SALARIES & WAGES OFFICE OF VIOLENCE PREVENTION Add the footnote designator "(CC)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)" Immediately following the line: "NON-O&M FTE's" Insert the following lines: "(CC) The Health Department shall work with the Department of City Development regarding programs and properties to develop long-term strategies."			

Ref: 2023 BF, 5-A

SPONSOR(S): ALD. SPIKER AMENDMENT 12

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
FIRE DEPARTMENT	\$+0	\$+0	\$+0.000	

AMENDMENT INTENT

Restore a half engine company in the Fire Department by making commensurate cuts in the Fire Chief's leadership team.

BACKGROUND

- 1. Per the Proposed Budget, the Fire Department stands to lose 1.5 heavy engine units a cut which the department has indicated will significantly reduce its ability to provide services.
- **2.** One engine company is slated to be decommissioned in January. A second company's decommissioning is planned for July.
- **3.** Under the Proposed Budget, the Fire Chief's leadership team consists of 3 Assistant Fire Chiefs, 7 Deputy Chiefs and 18 Battalion Chiefs.

DISCUSSION

- **1.** This amendment would transfer \$849,796 from within the MFD to restore one engine company for half a year.
- 2. This amendment would cut 6 Battalion Chief positions from the MFD to restore .5 engines. There are currently 18 Battalion Chief positions in the Department, none of which are vacant.
- 3. The cuts would result in a 33% reduction in the number of MFD Battalion Chiefs.

EFFECT

- 1. The budget effect of this amendment is \$0.00
- **2.** The tax-levy effect of this amendment is \$0.00, for a tax-rate impact of \$0.00 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1
Item 12

FIRE DEPARTMENT

Chiefs.

BUDGET TAX LEVY TAX RATE EFFECT
Add FTEs and funding to restore half an engine company in the Fire

EFFECT EFFECT (PER \$1,000 A.V.)

Department. Offset the funding by eliminating the funding for six Battalion

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-15	Battalion Chief	18	-6	\$2,188,024	\$-727,174
220.3-16	Fire Captain	38		\$4,227,341	\$+56,365
220.3-17	Fire Lieutenant	124		\$11,806,615	\$+95,989
220.3-18	Firefighter / Paramedic (H)	358		\$26,835,344	\$+341,610
220.3-19	Heavy Equipment Operator	130		\$11,852,929	\$+138,361
220.4-5	Overtime Compensated (Special Duty)			\$5,536,865	\$+94,849
240.4-18	NON-O&M FTE's	+216.50	+1.50		

SPONSOR: ALD. SPIKER AMENDMENT 13

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
FIRE DEPARTMENT	\$+0.00	\$+0.00	\$+0.000	

AMENDMENT INTENT

Restore half an engine company in the Fire Department. Offset by using an allocation from the 2nd tranche of ARPA funds.

BACKGROUND

- **1.** The City received \$197 million first tranche, and \$197 million second tranche ARPA funding, for a total of \$394 million.
- 2. The use of ARPA funding is restricted to certain uses, although the revenue-loss provision allows a certain percentage to be apportioned to general government services.
- **3.** The State of Wisconsin passed legislation to receive funds from the federal Ground Emergency Medical Transport program which provides additional payment per Medicaid patient receiving emergency medical care.

DISCUSSION

- **1.** This amendment would utilize \$1.1 million in 2nd-tranche ARPA funding to restore one Fire Department engine company for half of 2023.
- **2.** This amendment would restore the equivalent of 7.5 FTE's to the Fire Department.
- **3.** This amendment will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If such legislation is not adopted, these expenses will be eliminated.

EFFECT

- 1. The budget effect of this amendment is \$0.00
- **2.** The tax-levy effect of this amendment is \$0.00, for a tax-rate impact of \$0.00 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1

Item _____13

FIRE DEPARTMENT

Add FTEs and funding to restore half an engine company in the Fire Department. Offset the funding by assuming an allocation of \$1.1 million in ARPA funds from the 2nd tranche for this purpose. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN			GE IN 2023 I' COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE DEPARTMENT				
	OPERATIONS BUREAU DECISION UNIT				
	SALARIES & WAGES				
220.3-16	Fire Captain	38		\$4,227,341	\$+56,365
220.3-17	Fire Lieutenant	124		\$11,806,615	\$+95,989
220.3-18	Firefighter / Paramedic (H)	358		\$26,835,344	\$+341,610
220.3-19	Heavy Equipment Operator	130		\$11,852,929	\$+138,361
220.4-5	Overtime Compensated (Special Duty)			\$5,536,865	\$+94,849
	1 (1)/				
240.4-13	Grants & Aids Deduction			\$-50,000,000	\$-727,174
240.4-18	NON-O&M FTE's	+470.00	+7.50		
240.4-18	NON-O&M FTE's	+470.00	+7.50	-	

SPONSOR: ALD. SPIKER AMENDMENT 14

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
FIRE DEPARTMENT	\$+849,797	\$+849,797	\$+0.025	

AMENDMENT INTENT

Restore half an engine company in the Fire Department with Basic Life Support (BLS) subsidy funding, to be replaced by Ground Emergency Transportation (GEMT) funds.

BACKGROUND

- **1.** The Proposed Budget eliminates 1.5 heavy engine units from the Fire Department.
- 2. In response to rising EMS costs and stagnant revenues, the City has resorted to paying a subsidy to the two remaining private ambulance companies operating as part of its 911 dispatch system. Without these subsidies, these private provider's cannot make a profit and will likely cease operations in the City. The Fire Department is currently expected to receive roughly \$5 million to fund this subsidy program for next year.
- **3.** The State of Wisconsin passed legislation to receive funds from the federal GEMT program which provides additional payment per Medicaid patient receiving emergency medical care.
- **4.** The amount of funding received by the City through GEMT will depend on a number of factors as the State is allowed to keep up to half of the total funding. However, the Fire Department indicated during its budget hearing that even conservative estimates should more than recoup the total cost of restoring 1.5 heavy engine companies.

DISCUSSION

- 1. The proposed amendment reduces the Fire Department's anticipated BLS subsidy funding from ARPA by \$1.1 million and restores half an engine company to the Fire Department.
- **2.** The proposed amendment would leave the Department with roughly \$3.9 million in ARPA funding to provide subsidies for private ambulance providers in 2023.

3. This amendment will require the separate legislation allocating ARPA funds for these expenses to be adopted by the Common Council. If such legislation is not adopted, these expenses will be eliminated.

EFFECT

- 1. The budget effect of this amendment is \$849,797.
- **2.** The tax-levy effect of this amendment is \$849,797, for a tax-rate impact of \$0.025 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1

Item 14

FIRE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT

Add FTEs and funding to restore half an engine company in the Fire Department. Offset the funding by assuming additional GEMT revenue. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BUDGET TAX LEVY TAX RATE EFFECT

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

 Operating Budget
 \$+837,799
 \$+0.025

 Provisions for Employee Retirement
 \$+11,998
 \$+11,998
 \$+0.000

 Total
 \$+849,797
 \$+849,797
 \$+0.025

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		POSITIONS OR CHANGE IN 20		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT					
	SALARIES & WAGES					
220.3-16	Fire Captain	38		\$4,227,341	\$+56,365	
220.3-17	Fire Lieutenant	124		\$11,806,615	\$+95,989	
220.3-17	Firefighter / Paramedic (H)	358		\$26,835,344	\$+341,610	
220.3-19	Heavy Equipment Operator	130		\$11,852,929	\$+138,361	
220.3-17	Overtime Compensated (Special Duty)	130		\$5,536,865	\$+94,849	
220.4-3	Overtime Compensated (Special Daily)			ψο,οοο,οοο	ψ · /±,0±/	
220.4-17	O&M FTE's	+216.50	+7.50			
220.4-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$8,514,388	\$+363,587	
	SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS					
360.1-10	UHC Choice EPO			\$108,500,000	\$+110,625	
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$-363,587	
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT					
420.2-6	Social Security Tax			\$20,000,000	\$+11,998	

Ref: 2023 BF, 5-A

SPONSOR: ALD. ZAMARIPPA AMENDMENT 15

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
FIRE DEPARTMENT	\$+0	\$+0	\$+0.000	

AMENDMENT INTENT

Restore the 1.5 heavy engine companies being decommissioned in 2023 by transferring ARPA funding allocated to provide Basic Life Support (BLS) subsidies to private ambulance providers.

BACKGROUND

- 1. Per the 2023 Proposed Budget, the Fire Department stands to lose 1.5 heavy engine units a cut which the department has indicated will significantly reduce its ability to provide services.
- 2. In response to rising EMS costs and stagnant revenues, the City has resorted to paying a subsidy to the two remaining private ambulance companies operating as part of its 911 dispatch system. Without these subsidies, these private provider's cannot function profitably, and will likely cease operations in the City.
- **3.** The Fire Department is currently expected to receive roughly \$5 million in ARPA funding to provide this subsidy for next year. The \$5 million figure is roughly on par with annual subsidy amounts the Fire Department has paid over the past two years.
- **4.** The City received \$197 million first tranche, and \$197 million second tranche ARPA funding, for a total of \$394 million.
- **5.** The use of ARPA funding is restricted to certain uses, although the revenue-loss provision allows a certain percentage to be apportioned to general government services.

DISCUSSION

- 1. The proposed amendment would transfer roughly \$3.3 million from the Department's BLS subsidy funds to restore 1.5 Fire Department engine companies.
- **2.** If the amendment were accepted, the MFD would have roughly \$1.8 remaining in BLS subsidy funds for 2023, assuming no 2022 funding remains.

- **3.** This amendment would reduce the amount of ARPA funding available for use under the revenue loss provision by \$3.3 million.
- **4.** After the receipt of GEMT funding, the city could restore the reduction to BLS subsidy funding ordered by this amendment.

EFFECT

- 1. The budget effect of this amendment is \$0.00
- **2.** The tax-levy effect of this amendment is \$0.00, for a tax-rate impact of \$0.00 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Zamarippa Page 1 of 1

Item 15

FIRE DEPARTMENT

Add, position authority, FTEs and funding to restore one and half engine companies in the Fire Department. Offset the funding by assuming an allocation of \$3.3 million in ARPA funds from the 2nd tranche for this purpose. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0 \$+0.000

		CHANG	E IN 2023			
BMD-2		POSITION	ONS OR	CHANC	GE IN 2023	
PAGE		UNITS COLUMN		UNITS COLUMN AMOUNT CO		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	FIRE DEPARTMENT					
	OPERATIONS BUREAU DECISION UNIT					
	SALARIES & WAGES					
220.3-16	Fire Captain	38	+1	\$4,227,341	\$+169,094	
220.3-17	Fire Lieutenant	124	+2	\$11,806,615	\$+287,966	
220.3-18	Firefighter / Paramedic (H)	358	+9	\$26,835,344	\$+1,024,829	
220.3-19	Heavy Equipment Operator	130	+3	\$11,852,929	\$+415,083	
220.4-5	Overtime Compensated (Special Duty)			\$5,536,865	\$+284,546	
240.4-13	Grants & Aids Deduction			\$-50,000,000	\$-2,181,518	
		4=0.00				
240.4-18	NON-O&M FTE's	+470.00	+22.50			

Ref: 2023 BF, 5-A

SPONSOR: ALD. MURPHY AMENDMENT 16

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
FIRE DEPARTMENT	\$+0	\$+0	\$+0.000		

FOOTNOTE INTENT

Add a footnote to Fire Chief stating the Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan. 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine in the engine scheduled to be decommissioned on July 1, 2023. If GEMT funds are received and sufficient, no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received, the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget.

BACKGROUND

- 1. The 2023 Proposed Budget reduces engine companies by 1.5 from the Fire Department, valued at \$2,549,388, with the first heavy apparatus decommissioned on January 1, 2023, and a second one decommissioned on July 1, 2023.
- **2.** This amendment maintains all heavy apparatus on January 1, 2023, and decommissions 3 heavy apparatus on July 1, 2023.
- **3.** Ground Emergency Medical Transportation (GEMT) funds are anticipated to be sufficient to fund all 3 engine companies.
- **4.** GEMT funds will be applied to the heavy apparatus scheduled to be decommissioned on July 1, 2023, in order to keep the engine companies operating beyond that date.

DISCUSSION

- **1.** This amendment maintains all heavy apparatus on January 1, 2023, and decommissions 3 heavy apparatus on July 1, 2023.
- **2.** Any GEMT funding collected in 2023 will be applied to the heavy apparatus scheduled to be decommissioned in order to keep them operating.
- 3. This amendment is levy-neutral.
- **4.** A companion resolution is required to effectuate the intent of this amendment.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 20, 2022

By Ald. Murphy
Page 1 of 1
Item 16

FIRE DEPARTMENT

Add a footnote to Fire Chief stating the Fire Chief should consider delaying the engine scheduled to be decommissioned on Jan 1, 2023. The intent is to apply GEMT funds received in 2023 to fund this engine and the engine scheduled to be decommissioned on July 1, 2023. If GEMT funds are received and sufficient no engines should be decommissioned in 2023. However, if no or insufficient GEMT funds are received the Chief should decommission the appropriate amount of engines on July 1, 2023 to operate within the adopted 2023 budget.

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

Operating Budget \$+0 \$+0 \$+0.000

AMOUNT OF CHANGE
CHANGE
11

Ref: 2023 BF, 5-A T-23 Footnote - Fire - 3 engine - Murphy

SPONSOR: ALD. COGGS AMENDMENT 17

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000	

FOOTNOTE INTENT

Add a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. In 2021, the Police Department used more than \$17 million in overtime.
- 2. Year-to-date, the Police Department has spent \$12.6 million in overtime.
- **3.** The Police Department is the City's single-most expensive department.
- **4.** The Police Department regularly exceeds its overtime budget by several million dollars, including \$2.9 million in 2020 and more than \$6.4 million in 2016.
- **5.** It is essential to the City's fiscal health that the Police Department seek alternatives to overtime expenditures.

DISCUSSION

This amendment adds a footnote to the Police Department to work with the Fire and Police Commission to annually analyze and report to the Common Council use of Police overtime and to research best practices for making adjustments to policies, procedures, and practices to lessen the use of Police overtime.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 17

POLICE DEPARTMENT

Footnote directing the Police Department to work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHINGES	синчед	CHRIVGED	CHINGE
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(A)" to the following line: "Chief of Police (Y)"				
280.19-5	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(A) The Police Department shall work with the Fire and Police				
	Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime."				

Ref: 2023 BF, 5-A T-40 Police - footnote OT - T40

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
HEALTH DEPARTMENT	\$+0,000	\$+0,000	\$+0.000		

FOOTNOTE INTENT

Add of footnote that directs the Health Department to examine and recommend changes for lead contractor requirements. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

Lead abatement must be conducted by qualified lead-abatement contractors.

DISCUSSION

It is expected a thorough examination of the requirements for lead-abatement contractors will result in recommendations for changes which increase the pool qualified lead-abatement contractors by supporting individuals and firms seeking to enter the industry.

EFFECT

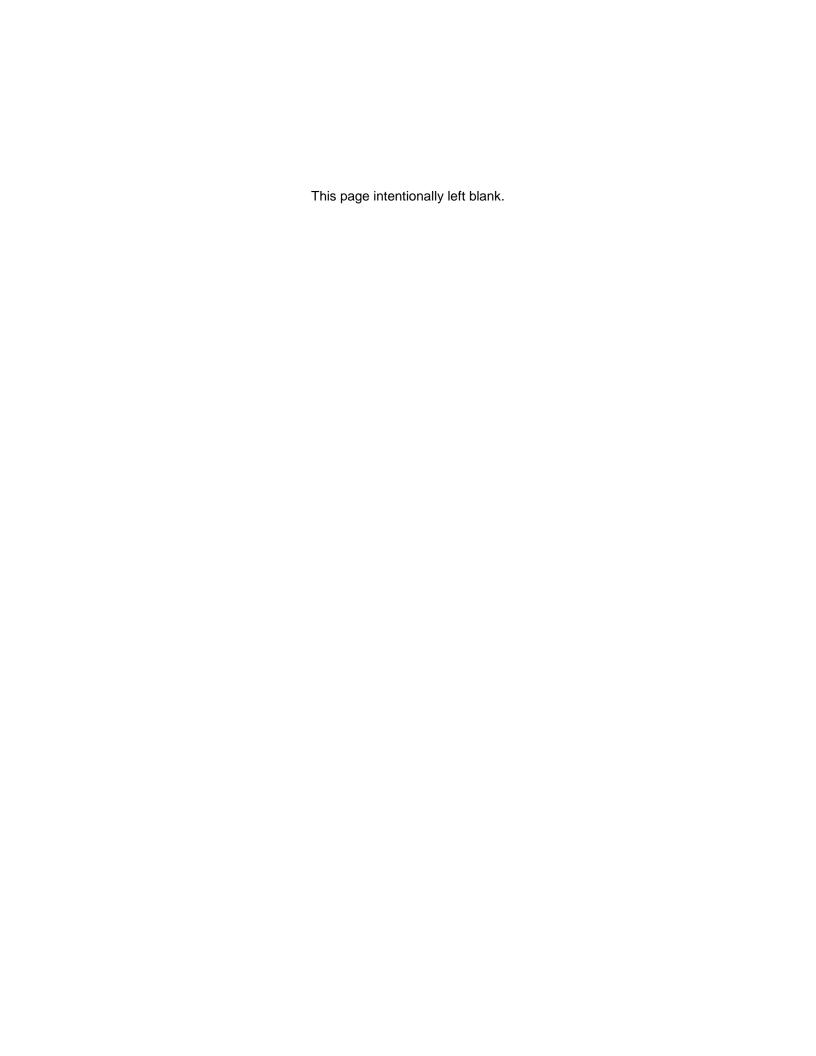
The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 23, 2022



By Ald. Coggs
Page 1 of 1
Item 18

HEALTH DEPARTMENT

fails to pass said legislation, the footnote has no impact.

Add a footnote to MHD directing the Department to examine and recommend changes to lead contractor requirements. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	ENVIRONMENTAL HEALTH DIVISION				
	SALARIES & WAGES				
	HOME ENVIRONMENTAL HEALTH				
230.35-4	Add the footnote designator $"(V)"$ to the following line: "Home Environ. Health Director $(X)(Y)"$				
230.38-4	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(V) The Health Department shall examine and recommend				
	changes to the lead contracting requirements.				
	craniges to the lead confidency requirements.				

Ref: 2023 BF, 5-A T-48 MHD - footnote lead T-48

TAX RATE EFFECT

(PER \$1,000 A.V.)

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
HEALTH DEPARTMENT	\$+0,000	\$+0,000	\$+0.000		

FOOTNOTE INTENT

Add a footnote that directs the Health Department Lead program to work with the Office of Violence Prevention to develop long-term strategies for lead intervention responsiveness. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. The Health Department Lead program inspects properties associated with children under 6 with reported elevated blood-lead levels and cites properties for abatement of lead-poisoning hazards identified.
- 2. The Lead program further monitors children under 6 with reported elevated blood-lead levels.

DISCUSSION

It is expected that a collaboration between the Health Department Lead program and the Office of Violence Prevention to develop long-term strategies for lead intervention responsiveness will enable the Office of Violence Prevention to respond more quickly and effectively to interdict possible violent behavior among children and young adults who have suffered the brain-damaging effects of blood-lead poisoning.

<u>EFFECT</u>

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Aaron Cadle Legislative Reference Bureau Revised: October 23, 2022

By Ald. Coggs
Page 1 of 1
Item 19

HEALTH DEPARTMENT

Operating Budget

Add a footnote directing the Office of Violence Prevention and the Lead program in the Health Department to collaborate on long-term strategies for lead intervention responsiveness. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN NUMBER AMOUNT TO BE OF		CHANGE IN 2023 AMOUNT COLUMN AMOUNT AMOUNT TO BE OF		
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	HEALTH DEPARTMENT					
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION					
	SALARIES & WAGES					
	OFFICE OF VIOLENCE PREVENTION					
230.4-9	Add the footnote designator "(EE)" to the following line: "Viol. Red. & Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)"					
230.6-2	Immediately following the line: "NON-O&M FTE's"					
	ENVIRONMENTAL HEALTH DIVISION					
	SALARIES & WAGES					
	HOME ENVIRONMENTAL HEALTH					
230.35-4	Add the footnote designator "(CC)" to the following line: "Home Environ. Health Director $(X)(Y)$ "					
230.38-4	Immediately following the line: "NON-O&M FTE's"					
	Insert the following lines: "(EE) The Office of Violence Prevention shall work with the lea program to develop long-term strategies for lead intervention responsiveness."	d		D.C.	2022 PE 5 A	

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
LIBRARY HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000	

FOOTNOTE INTENT

This footnote directs the Library to collaborate with the Health Department's Office of Violence Prevention to develop future programming and partnerships to promote the work being done by the Office of Violence Prevention.

BACKGROUND

- **1.** The mission of the Health Department's Office of Violence Prevention is to reduce violence in Milwaukee.
- **2.** The Office of Violence Prevention provides strategic direction and oversight for City efforts to reduce risk of violence through linked strategies in partnership with government, non-profit, neighborhood, and faith organizations.
- **3.** The City's libraries are among the most-important assets in the city's neighborhoods.
- **4.** Milwaukee libraries already provide a wide range of programing, much of it aimed at the city's most-vulnerable communities.
- **5.** Given the Library's importance in the city's many communities and positive public image, they are a natural outlet for promoting the important work being undertaken by the Office of Violence Prevention.

DISCUSSION

This footnote directs the Library to collaborate with the Health Department's Office of Violence Prevention to develop future programming and partnerships to promote the work being done by the Office of Violence Prevention.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by:

Name Christopher Hillard, Legislative Fiscal Analyst-Lead Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 20

LIBRARY

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Add a footnote that directs the Library to collaborate with the Health Department's Office of Violence Prevention on future programming and partnerships. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

Operating Budget \$+0 \$+0.000

		CHANGE IN 2023			
BMD-2		POSITIONS OR		CHANGE IN 2023	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DIVISION UNIT				
	SALARIES & WAGES				
	ADMINISTRATION BUREAU				
240.2.0	Add the footnote designator "(A)" to the following line:				
240.3-8	"Milwaukee Public Library Director (X)(Y)"				
240.8-4	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(A) The Library shall collaborate with the Office of Violence				
	Prevention in the Health Department on future programming and partnerships."				

Ref: 2023 BF, 5-A T-50 Library - footnote OVP - T50

SPONSOR(S): ALD. COGGS AMENDMENT 21

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
HEALTH DEPARTMENT	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Office of Violence Prevention to develop what a community-wide de-escalation/conflict resolution program could look like. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The Office of Violence Prevention funds various programs to train residents in deescalation and conflict resolution skills.

DISCUSSION

It is expected a community-wide program to train residents in de-escalation and conflict resolution skills will address violent behavior more comprehensively than piecemeal programs targeted at various segments of the community.

EFFECT

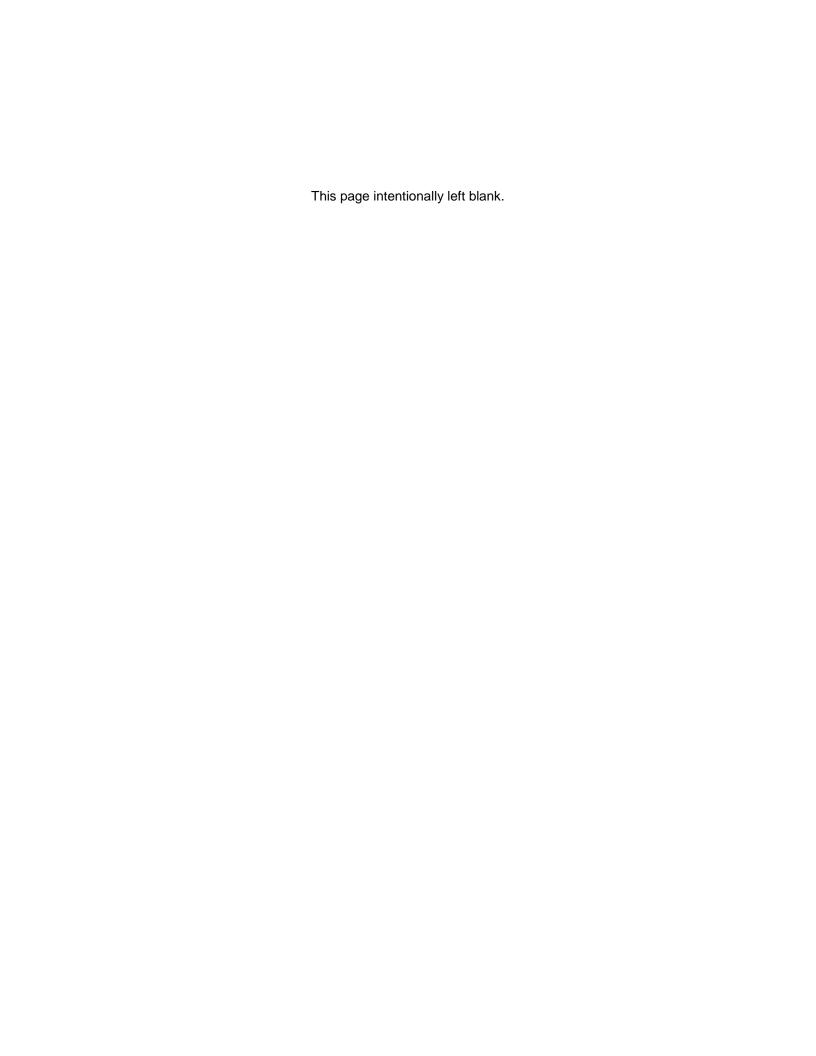
The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 23, 2022



By Ald. Coggs
Page 1 of 1
Item 21

HEALTH DEPARTMENT

Operating Budget

Add a footnote directing the Office of Violence Prevention in the Health Department to develop a community-wide de-escalation and conflict resolution program.

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

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

		o	T. D. J. B. C. T.		
		CHANGE IN 2023			
BMD-2		POSITIONS OR		CHANGE IN 2023	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT				
	OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION				
	SALARIES & WAGES				
	OFFICE OF VIOLENCE PREVENTION				
230.4-9	Add the footnote designator (KK) to the following line: $Viol. Red. \& Prev. Prog. Dir.(H)(L)(X)(Y)(Z)(BB)$				
230.6-2	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(KK) The Office of Violence Prevention shall develop a				
	community-wide de-escalation and conflict resolution program	າ."			

Ref: 2023 BF, 5-A

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
LIBRARY POLICE DEPARTMENT	\$-212,837	\$-212,837	\$-0.006	

AMENDMENT INTENT

Delay the Police Department's first police officer recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the Martin Luther King Library to limited service.

BACKGROUND

- 1. Construction of the Martin Luther King Library is scheduled to commence in the spring of 2023. Existing capital balances as well as ARPA funds (\$ 4.2 million) will be used for construction.
- 2. The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
- **3.** Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
- **4.** The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

- 1. The amendment delays the starting date for the Police Department's first officer recruit class by 3 pay periods, increasing the department's personnel cost adjustment by \$475,000.
- 2. The PCA will be used to fund and restore the Martin Luther King Library to limited service.
- **3.** The amendment funds 4 additional positions in the Library: Library Services Manager (\$78,800), Librarian III (64,107), Library Services Coordinator (53,732), and Custodial Worker II-City Laborer (\$40,847).

EFFECT

- **1.** The budget effect of this amendment is \$-212,837.
- **2.** The tax-levy effect of this amendment is \$-212,837, for a tax-rate impact of \$-0.006 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

> Opposed: Ald.

Prepared by:

Teodros W. Medhin, Ph. D., Legislative Research Supervisor Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs Page 1 of 2

Item 22

LIBRARY, POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

 BUDGET
 TAX LEVY
 TAX RATE EFFECT

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

Operating Budget \$-212,837 \$-212,837 \$-0.006

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHANGED	CHAVOL	CHANGED	CHARGE
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	\$+40,847
240.8-3	O&M FTE'S	90.85	+1.00		
240.8-18	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,152,789	\$+18,381
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	\$+78,800
240.11-12	Librarian III	29	+1	\$1,859,091	\$+64,107
240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,732
240.12-18	O&M FTE'S	81.38	+3.00		
240.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,922,303	\$+88,488
	OPERATING EXPENDITURES				
240.13-6	General Office Expense			\$14,168	\$+1,400
240.13-10	Other Operating Supplies			\$8,090	\$+735
240.13-12	Vehicle Rental			\$1,192	\$+108
240.13-13	Non-Vehicle Equipment Rental			\$4,723	\$+467

Ref: 2023 BF, 5-A T-8 Library - Restore MLK - Coggs By Ald. Coggs

Page 2 of 2
Item 22

LIBRARY, POLICE DEPARTMENT CONT'D

·		T			1		
		CHANGE IN 2023					
BMD-2		POSITIONS OR		POSITION			E IN 2023
PAGE		UNITS	COLUMN	AMOUNT	COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
240.13-15	Information Technology Services				\$+917		
240.13-16	Property Services			\$717,086	\$+18,000		
	• •						
240.13-17	Infrastructure Services			\$33,000	\$+3,000		
240.13-21	Reimburse Other Departments			\$550	\$+50		
	POLICE DEPARTMENT						
	SALARIES & WAGES						
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-475,000		
	,						
280.19-4	O&M FTE'S	2,467.14	-8.00				
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-228,000		
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+121,131		
		I .					

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service Library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating funds for this purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax-levy impact.

BACKGROUND

- 1. The Proposed Budget reduces Library service hours of 4 branch libraries and does not provide funding for temporary service for the MLK branch library during construction.
- 2. The American Rescue Plan Act grant is scheduled to operate from March 3, 2021, to December 31, 2024, and is anticipated to provide approximately \$394,226,649 to the City through the Local Fiscal Recovery Fund (LFRF).
- **3.** The City has received the initial LFRF grant award of \$197,113,324.50, of which the full amount is provided by the grantor, with \$0 provided by the City.

DISCUSSION

- **1.** This amendment uses a portion of the un-expended ARPA funding to restore the MLK Library to limited service.
- **2.** The amendment adds position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service.
- **3.** The funding is offset by assuming the allocation of \$344,355 in ARPA funds for this purpose.
- **4.** This amendment will require separate legislation to be adopted by the Common Council allocating funds for this purpose.

EFFECT

- **1.** The budget effect of this amendment is \$+0.
- **2.** The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Murphy
Page 1 of 1
Item 23

LIBRARY

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE	POSITIONS UNITS COL		CHANGE IN 2023 POSITIONS OR UNITS COLUMN				
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES						
	LIBRARY						
	ADMINISTRATIVE SERVICES DECISION UNIT						
	SALARIES & WAGES						
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	\$+40,847		
240.7-24	Grants & Aids Deduction			\$-156,385	\$-40,847		
240.8-4	NON-O&M FTE'S	6.20	+1.00				
	BRANCH LIBRARY SERVICES						
	SALARIES & WAGES						
240.11-11	Library Services Manager (X)	8	+1	\$630,394	\$+78,800		
240.11-12	Librarian III	29	+1	\$1,859,091	\$+64,107		
240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,732		
240.12-14	Grants & Aids Deduction				\$-196,639		
240.12-19	NON-O&M FTE'S		+3.00				

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add position authority, FTEs and funding in the Library budget to restore two limited service libraries to full service.

The intent of this amendment is to utilize ARPA funding to fully cover cost increases. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

BACKGROUND

- 1. The Proposed Budget reduces Library service hours at four branch libraries.
- 2. The Proposed Budget plans to move 4 branch libraries to a "limited service model with reduced staffing levels and a smaller footprint". Two of the branch libraries will be in the North cluster while the other two ate in the South cluster. These branch libraries will be open 37.5 hours per week, Monday through Saturday.
- **3.** The American Rescue Plan Act grant is scheduled to operate from March 3, 2021, to December 31, 2024, and id anticipated to provide approximately \$394,226,649 to the City through the Local Fiscal Recovery Fund (LFRF).
- **4.** The City has received the initial LFRF grant award of \$197,113,324.50, of which the full amount is provided by the grantor, with \$0 provided by the City.
- **5.** This amendment uses a portion of the un-expended ARPA funding to fund and restore two limited-service libraries to full service

DISCUSSION

- **1.** The amendment adds position authority, FTEs and funding in the Library budget to restore two limited-service libraries to full service.
- 2. The amendment will utilize ARPA funding to fully cover cost increases.
- **3.** The amendment will require separate legislation to be adopted by the Common Council allocating for this purpose.

EFFECT

- 1. The budget effect of this amendment is \$+0
 - **2.** The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor

Legislative Reference Bureau Revised: October 21, 2022

Page 1 of 1 By Ald. Spiker 24

LIBRARY

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

Item

Add position authority, FTEs and funding in the Library budget to restore two limited service libraries to full service. The intent of this amendment is to utilize ARPA funding to fully cover cost increases. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

Operating Budget \$+0 \$+0 \$+0.000

		CHANG	E IN 2023		
BMD-2		POSITIONS OR		CHANGE IN 2023	
PAGE			COLUMN	AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	\$+40,847
240.3-21	Custodiai Worker II - City Laborer (A)	0	71	Ф320,774	⊅±40,647
240.7-24	Grants & Aids Deduction			\$-156,385	\$-40,847
210.7 21	Gland & Flad Deduction			Ψ 100,000	ψ 10,017
240.8-4	NON-O&M FTE'S	6.20	+1.00		
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES & WAGES				
240.11-11	Library Services Manager (X)	8	+1	\$630,394	\$+78,800
240.11-12	Librarian III	29	-2	\$1,859,091	\$-128,212
240.11-13	Library Reference Assistant	4	+3	\$202,602	\$+151,952
240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,732
240.11-15	Library Circulation Services Rep.	19	+1	\$760,637	\$+40,032
240.11-17	Library Circulation Comy Dan (0.475 FTF)	F	+3	ታ በን 9 20	¢ 156 200
240.11 - 1/	Library Circulation Serv. Rep. (0.475 FTE)	5	+3	\$93,839	\$+56,303
240.12-14	Grants & Aids Deduction			\$0	\$-252,607
210.12-14	Grand & Finds Deduction			φυ	ψ-202,007
240.12-19	NON O&M FTE'S	0.00	+6.43		
		0.00	0.10		

Ref: 2023 BF, 5-A

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
LIBRARY POLICE DEPARTMENT	\$-212,837	\$-212,837	\$-0.006	

AMENDMENT INTENT

Delay the Police Department's first police officer recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

BACKGROUND

- 1. Construction of the Martin Luther King Library is scheduled to commence in the spring of 2023. Existing capital balances as well as ARPA funds (\$ 4.2 million) will be used for construction.
- **2.** The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
- **3.** The first recruitment class will be delayed by 3 pay periods.
- **4.** Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
- **5.** The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

- 1. The amendment delays the starting date for the Police Department's first officer recruit class by 3 pay periods, resulting in a savings of \$212,837.
- 2. The savings will be used to fund and restore the Martin Luther King Library to limited service.
- **3.** The amendment funds 4 additional positions in the Library: Library Services Manager (\$78,800), Librarian III (64,107), Library Services Coordinator (53,732), and Custodial Worker II-City Laborer (\$40,847).

EFFECT

- 1. The budget effect of this amendment is \$-212,837.
- **2.** The tax-levy effect of this amendment is \$-212,837, for a tax-rate impact of \$-0.006 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

> Opposed: Ald.

Prepared by:

Teodros W. Medhin, Ph. D., Legislative Research Supervisor Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 2

Item 25

LIBRARY, POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

 BUDGET
 TAX LEVY
 TAX RATE EFFECT

 EFFECT
 EFFECT
 (PER \$1,000 A.V.)

Operating Budget \$-212,837 \$-212,837 \$-0.006

PAGE AMOUNT AMOUNT AMOUNT TO BE OF TO BE OF CHANGED CHAN	BMD-2		POSITI	E IN 2023 ONS OR		GE IN 2023
CHANGED CHAN		DETAILED AMENDMENT				
SECTION LA.I. BUDGETS FOR GENERAL CITY PURPOSES	NUMBER					
LIBRARY ADMINISTRATIVE SERVICES DECISION UNIT SALARIES & WAGES			CHANGED	CHANGE	CHANGED	CHANGE
ADMINISTRATIVE SERVICES DECISION UNIT SALARIES & WAGES 240.5-21 Custodial Worker II - City Laborer (X) 8 +1 \$326,774 \$+40.847 240.8-3 O&M FTES 90.85 +1.00 240.8-18 ESTIMATED EMPLOYEE FRINGE BENEFITS \$2,152,789 \$+18,381 BRANCH LIBRARY SERVICES DECISION UNIT SALARIES & WAGES 240.11-12 Library Services Manager (X) 8 +1 \$630.394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591.057 \$+53,732 240.12-18 O&M FTES 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental - \$1,192 \$+108		SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
SALARIES & WAGES		LIBRARY				
240.5-21 Custodial Worker II - City Laborer (X) 8 +1 \$326,774 \$+40,847 240.8-3 O&M FTE'S 90.85 +1.00 - - - 240.8-18 ESTIMATED EMPLOYEE FRINGE BENEFITS - - \$2,152,789 \$+18,381 BRANCH LIBRARY SERVICES DECISION UNIT SALARIES & WAGES - - \$630,394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 - - - 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS - - \$1,922,303 \$+88,488 OPERATING EXPENDITURES 240.13-16 General Office Expense - - \$14,168 \$+1,400 240.13-10 Other Operating Supplies - - \$8,090 \$+735 240.13-12 Vehicle Rental - - \$1,192 \$+108		ADMINISTRATIVE SERVICES DECISION UNIT				
240.8-3 O&M FTE'S 90.85 +1.00 240.8-18 ESTIMATED EMPLOYEE FRINGE BENEFITS \$2,152,789 \$+18,381 BRANCH LIBRARY SERVICES DECISION UNIT SALARIES & WAGES \$630,394 \$+78,800 240.11-11 Library Services Manager (X) 8 +1 \$630,394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108		SALARIES & WAGES				
240.8-18 ESTIMATED EMPLOYEE FRINGE BENEFITS \$2,152,789 \$+18,381 BRANCH LIBRARY SERVICES DECISION UNIT SALARIES & WAGES 240.11-11 Library Services Manager (X) 8 +1 \$630,394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.5-21	Custodial Worker II - City Laborer (X)	8	+1	\$326,774	\$+40,847
BRANCH LIBRARY SERVICES DECISION UNIT SALARIES & WAGES 240.11-11 Library Services Manager (X) 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS OPERATING EXPENDITURES 240.13-6 General Office Expense \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.8-3	O&M FTE'S	90.85	+1.00		
SALARIES & WAGES 240.11-11 Library Services Manager (X) 8 +1 \$630,394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS OPERATING EXPENDITURES 240.13-6 General Office Expense \$1,922,303 \$+88,488 OPERATING EXPENDITURES 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.8-18	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,152,789	\$+18,381
240.11-11 Library Services Manager (X) 8 +1 \$630,394 \$+78,800 240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108		BRANCH LIBRARY SERVICES DECISION UNIT				
240.11-12 Librarian III 29 +1 \$1,859,091 \$+64,107 240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTES 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-6 General Office Expense \$8,090 \$+735 240.13-10 Other Operating Supplies \$1,192 \$+108		SALARIES & WAGES				
240.11-14 Library Services Coordinator 11 +1 \$591,057 \$+53,732 240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-6 General Office Expense \$8,090 \$+735 240.13-10 Other Operating Supplies \$1,192 \$+108	240.11-11	Library Services Manager (X)	8	+1	\$630,394	\$+78,800
240.12-18 O&M FTE'S 81.38 +3.00 240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-6 General Office Expense \$8,090 \$+735 240.13-10 Other Operating Supplies \$1,192 \$+108	240.11-12	Librarian III	29	+1	\$1,859,091	\$+64,107
240.13-2 ESTIMATED EMPLOYEE FRINGE BENEFITS \$1,922,303 \$+88,488 OPERATING EXPENDITURES \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.11-14	Library Services Coordinator	11	+1	\$591,057	\$+53,732
OPERATING EXPENDITURES 240.13-6 General Office Expense \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.12-18	O&M FTE'S	81.38	+3.00		
240.13-6 General Office Expense \$14,168 \$+1,400 240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108	240.13-2	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,922,303	\$+88,488
240.13-10 Other Operating Supplies \$8,090 \$+735 240.13-12 Vehicle Rental \$1,192 \$+108		OPERATING EXPENDITURES				
240.13-12 Vehicle Rental \$1,192 \$+108	240.13-6	General Office Expense			\$14,168	\$+1,400
	240.13-10	Other Operating Supplies			\$8,090	\$+735
240.13-13 Non-Vehicle Equipment Rental \$4,723 \$+467	240.13-12	Vehicle Rental			\$1,192	\$+108
	240.13-13	Non-Vehicle Equipment Rental			\$4,723	\$+467

Ref: 2023 BF, 5-A

By Ald. Spiker Page 2 of 2

	Item	25
LIBRARY, POLICE DEPARTMENT CONT'D		

			E IN 2023		
BMD-2			ONS OR	CHANG	
PAGE AND LINE	DETAILED AMENDMENT	NUMBER	COLUMN AMOUNT	AMOUNT AMOUNT	AMOUNT
NUMBER	DETTALED TAVIETADIVIETAT	TO BE	OF	TO BE	OF
1,01,1221		CHANGED	CHANGE	CHANGED	CHANGE
240.13-15	Information Technology Services				\$+917
240.13-16	Property Services			\$717,086	\$+18,000
240.13-17	Infrastructure Services			\$33,000	\$+3,000
240.13-21	Reimburse Other Departments			\$550	\$+50
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-475,000
280.19-4	O&M FTE'S	2,467.14	-8.00		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-228,000
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+121,131

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
MAYOR'S OFFICE, DEPARTMENT OF PUBLIC WORKS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment transfers one vacant, but funded, Associate Transportation Planner from the Department of Public Works' Multimodal Unit into the Mayor's Office. The intention is to use this position to help implement and plan the policies and projects that are a part of the Mayor's Vision Zero initiative.

BACKGROUND

- **1.** Beginning in 2022, Mayor Johnson has identified tackling reckless driving as a major priority for his administration.
- **2.** One part of this initiative is committing the City to the design and regulatory philosophy embodied by the Vision Zero Network.
- **3.** Vision Zero is a holistic approach to preventing traffic deaths that encompasses safe design practices as well as changes to public policy and community engagement.
- **4.** As an initiative, Vision Zero will necessarily encompass many disciplines and stakeholders.
- **5.** Currently, no one in the Mayor's Office is assigned exclusively to implementing this initiative.
- **6.** The Department of Public Works has a vacant, but funded, Associate Planner position within its Multimodal Unit.

DISCUSSION

- 1. This amendment would take one vacant, but funded, Associate Transportation Planner position from the Department of Public Works' Multimodal Unit and move that position into the Mayor's Office.
- **2.** The intention is the have this transferred position focus on implementing the policies and programs associated with the Mayor's Vision Zero initiative.

3. Because this position is already funded, there is no impact on the Budget.

EFFECT

- 1. The budget effect of this amendment is \$0.
- 2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$xx per \$1,000 assessed valuation.

Prepared by: Christopher Hillard- Legislative Fiscal Analyst- Lead

Legislative Reference Bureau Revised: October 12, 2022

By Ald. Murphy Page 1 of 1

Item ______26

MAYOR'S OFFICE, DEPARTMENT OF PUBLIC WORKS

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Add position authority, FTE, and funding of \$53,957 in the Mayor's Office for a dedicated director of Vision Zero. Offset by decreasing position authority, FTE, and funding of \$53,957 for an Associate Transportation Planner position in the DPW-Infrastructure Multimodal Unit.

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR CHANGE UNITS COLUMN AMOUNT C		T COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHRIVGED	CHRIVOL	CHANGED	CHRICE
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
250.1-21	Immediately following the line: "Early Childhood Program Director (X)(Y)"				
	Insert the following lines and amounts: "Director of Vision Zero"		+1		\$+53,957
250.2-13	O&M FTE'S	12.75	+1.00		
250.2-22	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$433,743	\$+24,281
	DPW-INFRASTRUCTURE SERVICES DIVISION TRANSPORTATION INFRASTRUCTURE				
	SALARIES & WAGES				
	MULTIMODAL UNIT				
320.9-16	Associate Transportation Planner	1	-1	\$53,957	\$-53,957
320.13-10	O&M FTE'S	129.11	-1.00		
320.13-19	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,829,015	\$-24 <i>,</i> 281

Ref: 2023 BF, 5-A

SPONSOR(S): ALD. COGGS AMENDMENT 27

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to determine the number of additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or occupying a business. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The department's 2023 Proposed Budget includes 143 authorized and funded inspector positions, excluding managers and supervisors, which is unchanged from the 2022 Adopted Budget. The chart below lists the inspector positions and current vacancies.

	Authorized Positions		Current Vacancies
	2022	2023	
Inspectors			
Building Construction	14	14	
Electrical	9	9	2
Plumbing	20	20	1
Commercial Code Enforcement	14	14	9
Residential Code Enforcement	48	48	13
Special Enforcement	18	18	5
Neighborhood Improvement	9	9	
Boiler	2	2	
Elevator	5	5	2
Sprinkler Construction	4	4	
Total	143	143	32

DISCUSSION

- **1.** It is expected hiring additional inspectors will expedite the process of starting or occupying a business.
- 2. It is further expected increasing relevant fees associated with inspections performed by these additional inspectors by \$5 will decrease the costs of any new hires.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 27

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to determine the number of additional inspectors that could be hired to expedite the process of starting or occupying a business assuming a \$5 increase in the relevant fees related to starting or occupying a business. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		POSITIO	E IN 2023 ONS OR COLUMN		GE IN 2023 I COLUMN
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.1-8	Add the footnote designator "(E)" to the following line: "Commissioner - Bldg. Inspection $(A)(X)(Y)$ "				
270.7-25	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(E) The Department of Neighborhood Services shall determine the additional inspectors that could be hired				
	to expedite the process of starting or occupying a business				
	assuming a \$5 increase in the relevant fees related to starting or occupying a business."				

Ref: 2023 BF, 5-A

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to survey developers and residents about Development Center experiences annually and report survey results annually to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The department manages complaints concerning the Development Center internally without systematically reporting to the Common Council.

DISCUSSION

It is expected that annually surveying the experiences of developers and residents with Development Center, and reporting the results to the Common Council will improve operations and better serve the community.

EFFECT

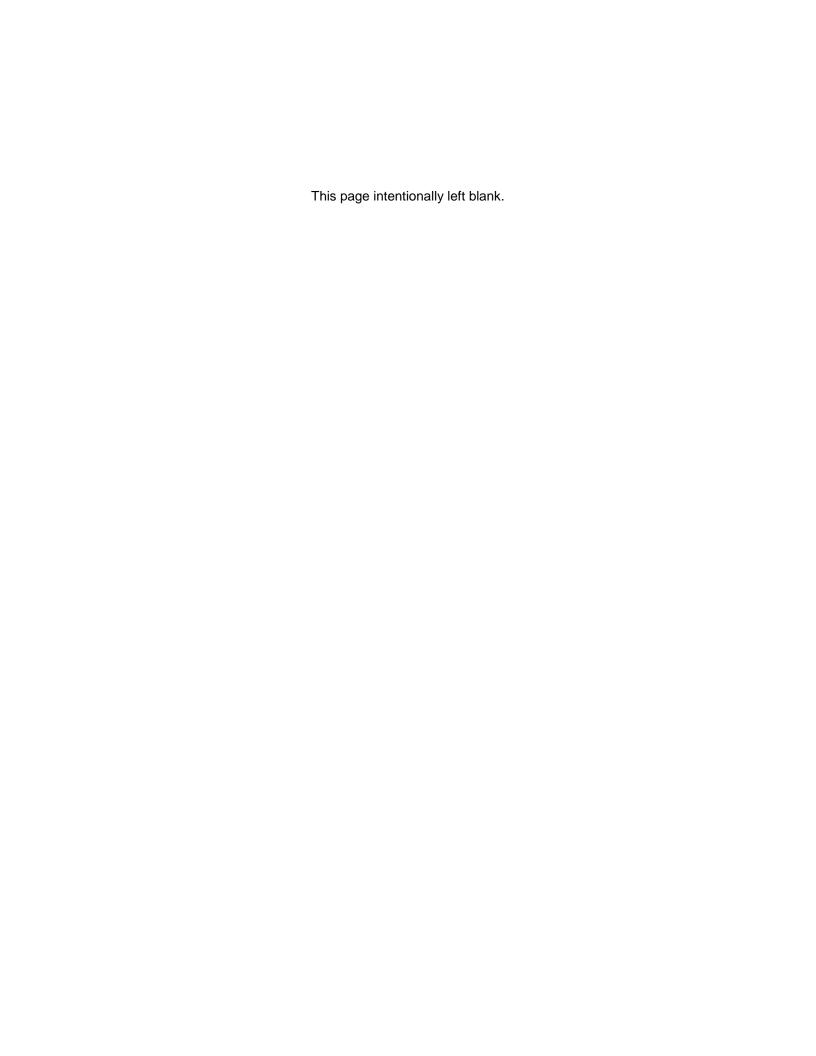
The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 23, 2022



By Ald. Coggs
Page 1 of 1
Item 28

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote that directs the Department of Neighborhood Services to conduct a recurring annual survey of developers and residents about experience at the City Development Center and to report the survey results on an annual basis to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF NEGHBORHOOD SERVICES					
	SALARIES & WAGES					
270.1-8	Add the footnote designator "(F)" to the following line: "Commissioner - Bldg. Inspection $(A)(X)(Y)$ "					
270.7-25	Immediately following the line: "NON-O&M FTE's"					
	Insert the following lines: "(F) The Department of Neighborhood Services shall conduct a recurring annual survey of developers and residents about experience at the City Development Center and shall report the survey results on an annual basis to the Common Council."					

Ref: 2023 BF, 5-A T-42 DNS - Footnote survey T 42

	EFFECT		
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF NEIGHBORHOOD SERVICES DEPT. OF PUBLIC WORKS-OPERATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will insert the following footnote to the Department of Neighborhood Services and the Department of Public Works:

The Department of Public Works will collaborate with the Department of Neighborhood Services to determine the feasibility of combining DPW's sanitation inspections team with DNS's.

It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- **1.** There are 8 Sanitation Yard Inspectors in DPW-Operations. The 2023 Proposed Budged moved the positions from DPW-Sanitation to the Administration Section of DPW Operations.
- 2. The Department of Neighborhood Services has 146 inspection positions across 10 different inspection titles. Not all of the positions are funded in 2023. There are 7 auxiliary title positions.

Position Title	# of Positions	Auxiliary Positions
Building Construction Inspector	14	2
Boiler Inspector	2	
Electrical Inspector	9	
Elevator Inspector	5	
Plumbing Inspector	20	
Sprinkler construction Inspector	4	
Commercial Code Enforcement Inspector	14	
Residential Code Enforcement Inspector	50	3
Special Enforcement Inspector	18	2
Neighborhood Improvement Project Inspector	10	

DISCUSSION

- 1. DPW-Operations is beginning the process of consolidating its DPW-Forestry Inspectors and DPW-Sanitation Inspectors into a single unit. It is expected to be a multi-year effort. There are no operational changes related to compliance inspections are expected in 2023.
- **2.** The combination of DPW-Operations inspectors with DNS inspectors would further consolidate the compliance inspection services provided by the City.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1
Item 29

DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF PUBLIC WORKS

Add a footnote to both DNS and DPW directing the two departments to study the feasibility of combining sanitation inspectors with DNS inspectors. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0.000

		CHANG	E IN 2023		
BMD-2		POSITIONS OR UNITS COLUMN		CHANC	GE IN 2023
PAGE				AMOUN	T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF NEGHBORHOOD SERVICES				
	Add the footnote designator "(F)" to the following line:				
270.1-8	"Commissioner - Bldg. Inspection $(A)(X)(Y)$ "				
	Immediately following the line:				
270.7-25	"NON-O&M FTE's"				
	Insert the following lines:				
	"(F) The Department of Neighborhood Services and				
	Department of Public Works shall jointly study the feasibility of combining sanitation inspectors with				
	DNS inspectors."				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-ADMINISTRATIVE SERVICES DIVISION OFFICE OF THE COMMISSIONER				
	Add the footnote designator "(F)" to the following line:				
310.1-7	"Commissioner - Public Works (A)(X)(Y)"				
	Immediately following the line:				
310.3-19	"NON-O&M FTE's"				
	Insert the following lines:				
	"(F) The Department of Neighborhood Services and				
	Department of Public Works shall jointly study the feasibility of combining sanitation inspectors with				
	DNS inspectors."				

Ref: 2023 BF, 5-A

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+251,487	\$+251,487	\$+0.007

AMENDMENT INTENT

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

BACKGROUND

1. Position authority for the positions listed below is unchanged in the 2023 Proposed Budget from the 2022 Adopted Budget. The 2023 Proposed Budget authorizes and funds these positions as follows:

	Position Authority	Tax-levy Funding
Plan Examiner III	10	\$736,366
Plan Examiner Specialist	3	\$177,036
Program Assistant II	7	\$331,955

2. This amendment increases position authority and tax-levy funding for positions listed above as follows:

	Increased Authority	Tax-levy Funding
Plan Examiner III	2	\$147,784
Plan Examiner Specialist	1	\$ 59,012
Program Assistant II	1	\$ 44,691

DISCUSSION

- 1. It is expected this increase in Development Center staffing will speed the processing of development project applications and reduce processing backlogs.
- 2. It is expected development project application fee revenues for the Development Center will increase as the volume of applications processed by the additional staffing increases, reducing some portion of the costs of increased staffing.

EFFECT

- 1. The budget effect of this amendment is \$251,487.
- **2.** The tax-levy effect of this amendment is \$251,487, for a tax-rate impact of \$0.007 per \$1,000 assessed valuation.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 19, 2022

By Ald. Murphy Page 1 of 1

DEPARTMENT OF NEIGHBORHOOD SERVICES Item 30

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+251,487 \$+251,487 \$+0.007

		CHANC	E IN 2022		1	
DMD 2		CHANGE IN 2022		CHANGE IN 2022		
BMD-2		POSITIONS OR		UNITS COLUMN AMOUNT COLUMN		
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NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF NEIGHBORHOOD SERVICES					
	SALARIES & WAGES					
	DEVELOPMENT CENTER DIVISION					
270.6-19	Plan Examiner III	10	+2	\$763,366	\$+147,784	
270.6-21	Plan Examiner Specialist	3	+1	\$177,036	\$+59,012	
270.6-22	Program Assistant II	7	+1	\$331,955	\$+44,691	
270.7-24	O&M FTE'S	187.88	+4.00			
270.8-19	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$4,993,001	\$+113,169	
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$-113,169	

Ref: 2023 BF, 5-A T-5 DNS - Add Dev Ctr positions - Murphy

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DEPARTMENT OF NEIGHBORHOOD SERVICES	\$+0,000	\$+0,000	\$+0.000	

FOOTNOTE INTENT

Add a footnote that directs the Department of Neighborhood Services to prioritize spending of at least \$400,000 of demolition funding on concentrated blight areas. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- **1.** The 2023 Proposed Budget for the department allocates \$2,200,000 for concentrated blight elimination.
- **2.** This footnote earmarks \$400,000 of this funding for demolition of properties in the areas of the most concentrated blight.

DISCUSSION

It expected that allocating \$400,000 for demolition of properties in the areas of the most concentrated blight will focus the City's efforts on the most distressed neighborhoods and speed the recovery of these neighborhoods.

EFFECT

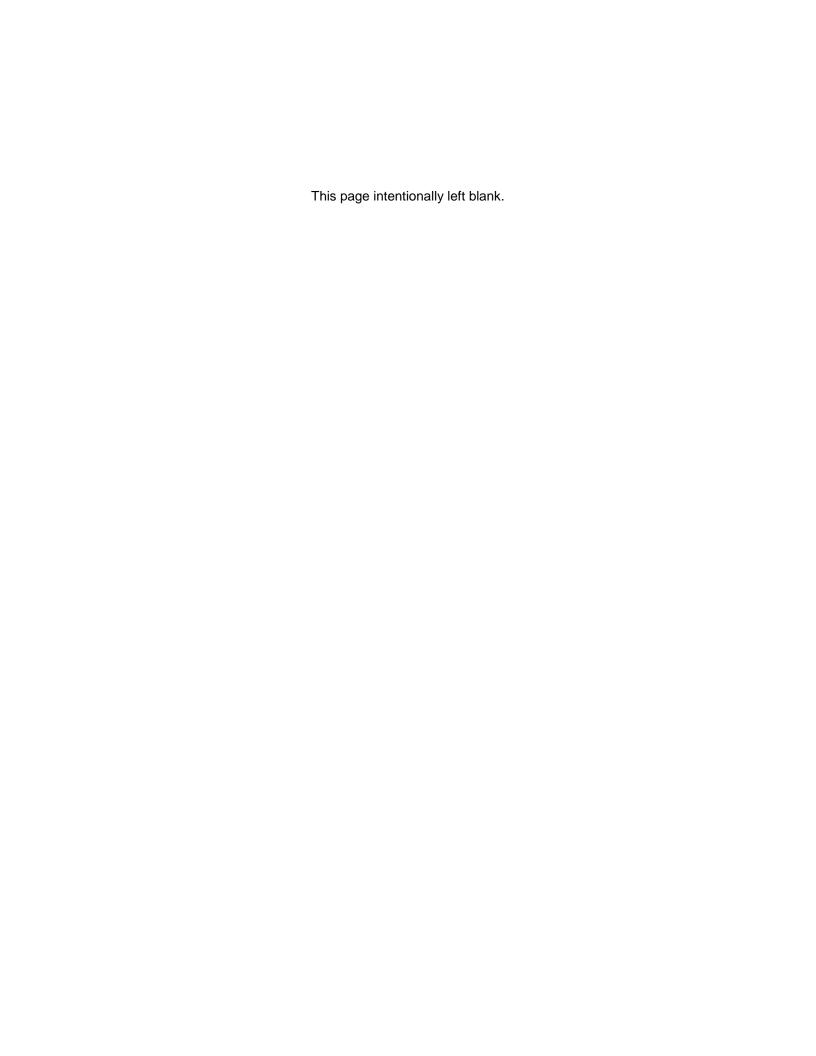
The footnote will have no effect on the budget, the tax levy or the tax rate.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Aaron Cadle

Legislative Reference Bureau Revised: October 23, 2022



CAPITAL IMPROVEMENTS

Add a footnote to the Department of Neighborhood Services Concentrated Blight Elimination capital project directing that DNS prioritize spending at least \$400,000 on areas with concentrated blight. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

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

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		POSITIONS OR CHANGE IN 2		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS					
	DEPT. OF NEIGHBORHOOD SERVICES					
460.18-4	Concentrated Blight Elimination (B)(D)					
460.18-13	Replace the existing footnote designator (D) with the following: "(D) At least \$400,000 of the 2023 appropriation must be used in areas with concentrated blight."					

Ref: 2023 BF, 5-A

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPT.	\$-119,227	\$-119,227	\$-0.004

AMENDMENT INTENT

Delay the first recruitment class for Police Department by 3 pay periods, and use the savings to fund 15 additional recruits in the second class.

BACKGROUND

- 1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
- 2. The first recruitment class will be delayed by 3 pay periods.
- **3.** This amendment uses the savings from the delay of the first class to fund an additional 15 recruits in the second class to bring the total number of recruits in the second class up from 50 to 65. With this shift in funding, the total number of recruits in 2023 will be 130.

DISCUSSION

- 1. This amendment provides the Police Department with an additional 15 new recruits by delaying the start date of the first recruitment class by 3 pay periods.
- **2.** The effect of this amendment will be levy-neutral.

EFFECT

- 1. The budget effect of this amendment is \$-119,227
- 2. The tax-levy effect of this amendment is \$-119,227, for a tax-rate impact of \$-0.004 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Tea B. Norfolk Legislative Reference Bureau Revised: October 19, 2023

By Ald. Murphy and Spiker

Page 1 of 1

Item 32

POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Use savings to add 15 Police Officer recruits to the second Police Officer recruit

BUDGET <u>EFFECT</u> TAX LEVY
<u>EFFECT</u>

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

Operating Budget \$-119,227 \$-119,227 \$-0.004

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BMD-2 PAGE			ONS OR COLUMN	CHANGE IN 2023 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-228,572
280.19-4	O&M FTE'S	2,467.14	-2.81		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-109,715
	OPERATING EXPENDITURES				
280.20-24	Other Operating Supplies			\$1,726,811	\$+109,275
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+109,715

Ref: 2023 BF, 5-A T-12 Police - Murphy

SPONSOR: ALD. SPIKER AMENDMENT 33

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPT.	\$+0.000	\$+0.000	\$+0.000

AMENDMENT INTENT

Increase the Police department's second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

- 1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
- 2. The first recruitment class will be delayed by 3 pay periods.
- **3.** Common Council File Number 210894, adopted October 21, 2021, allocated \$3,270,000 from the first tranche of American Rescue Plan Act (ARPA) funding to the Health Department's Office of Violence Prevention for use in the 2022 Adopted Budget. To date, \$0 of that allocation has been encumbered or expended.
- **4.** This amendment uses a portion of the un-expended ARPA funding from the first tranche to fund 15 additional recruits in the Police Department.

DISCUSSION

- 1. This amendment provides the Police Department with an additional 15 new recruits by reallocating a portion of ARPA funding that was allocated to the 2022 Adopted Budget and has not been expended.
- 2. The effect of this amendment will be levy-neutral.

EFFECT

- 1. The budget effect of this amendment is \$0.
- **2.** The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 19, 2023

By Ald. Spiker Page 1 of 1
Item 33

POLICE DEPARTMENT

Increase the Police department's second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

m (C) 2			E IN 2023	CHANG	SE IN L 2022
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$+246,858
280.18-25	Grants & Aids Deduction			\$-3,247,607	\$-246,858
280.19-5	NON-O&M FTE'S	103.81	+5.19		
				Ref	2023 RF 5 A

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Add \$50,000 to MKE Community Excellence Fund in the Common Council- City Clerk's Office. Offset by increasing the Police Department personnel cost to reflect the delay in planned hiring of police officer recruit class.

BACKGROUND

- 1. The purpose of the MKE Community Excellence Fund is to provide resources to support community events that promote peace and violence prevention with the intention that allocations from the SPA will be matched by contributions from local organizations
- **2.** Activities funded by this SPA in recent years include Girls' Day at City Hall, Hip-.Hip-Hop Week MKE, Hispanic Heritage Month, Bronzeville Week, and Big Clean MKE.
- 3. The Proposed Budget provides no funding for this SPA in 2023.
- **4.** The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
- 5. Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
- **6.** The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

- 1. The 2023 Proposed Budget initially anticipated starting the Police Department's first police officer recruit class in early spring. Due to the instructors' schedule, the starting date for that class has been delayed by 3 pay periods, for a savings of \$475,000.
- **2.** This personal cost adjustment will be used to fund the Common Council- City Clerk MKE Community Excellence Fund at \$50,000.

EFFECT

1. The budget effect of this amendment is \$+0.

2. The tax-levy effect of this amendment is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Stamper Page 1 of 1 34

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

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

Item

Add \$50,000 to MKE Excellence fund in Common Council - City Clerk. Offset by increasing Police department personnel cost adjustment to reflect delay in planned hiring of the first Police Officer recruit class.

Operating Budget \$+0 \$+0 \$+0.000

		CHANG	E IN 2023		
BMD-2			ONS OR	CHANG	GE IN 2023
PAGE			COLUMN		Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-50,000
200.10-10	r ersonner Cost Adjustment			φ-23,401,676	φ-30,000
280.19-4	O&M FTE'S	2,467.14	-0.85		
		_,			
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-24,000
	SPECIAL PURPOSE ACCOUNTS-				
	MISCELLANEOUS				
340.3-13	MKE Community Excellence Fund				\$+50,000
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+24,000
390.1-3	FRINGE DENETH OFFSET			Ђ-103,/14,99 0	\$+24,000

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT DPW – OPERATIONS FORESTRY	\$+175,000	\$+175,000	\$+0.005

AMENDMENT INTENT

This amendment will increase the Vacant Lot - In Rem Mowing & Snow Removal special fund by \$650,000 in the Department of Public Works. The intent is to provide 11 mowing cycles for vacant City-owned lots. The cost will be partially offset by delaying the first Police Officer recruit class in 2023 by 3 pay periods.

BACKGROUND

- **1.** The 2023 Proposed Budget provides \$800,000 to fund 6 mowing cycles at vacant, City-owned lots, a reduction from the 11 mowing cycles funded in the 2022 Budget.
- 2. The moving of vacant City-owned lots is done with a contracted workforce.
- **3.** The cost to restore 5 mowing cycles is \$650,000.
- **4.** The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000.

DISCUSSION

- **1.** Depending on the summer weather patterns, 6 mowing cycles may not be enough to maintain vacant lots in compliance with the City's weed ordinance.
- 2. The inability of the City to maintain its properties in compliance with its own weed ordinance makes it more difficult to justify the enforcement of the ordinance for privately owned properties.
- **3.** This amendment increases the number of mowings at vacant City-owned lots in 2023 from 6 to 11.
- **4.** The increased frequency of moving is partially funded by delaying the start of the Police Department's Police Officer recruit class an additional 3 pay periods.

EFFECT

1. The budget effect of this amendment is \$175,000.

2. The tax-levy effect of this amendment is \$175,000, for a tax-rate impact of \$0.005 per \$1,000 assessed valuation.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Stamper Page 1 of 1 35

POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS

Increase Vacant Lot - In Rem Mowing & Snow Removal special fund by \$650,000 in the Department of Public Works. Intent is to provide 11 mowing cycles for vacant lot maintenance. Partially offset the cost by delaying the first Police Officer Recruit class in 2023 by 3 pay periods.

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

Item

\$+175,000 \$+175,000 \$+0.005 Operating Budget

		CHANG	E IN 2023		
BMD-2		POSITIO	ONS OR	CHANC	GE IN 2023
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.18-18	Personnel Cost Adjustment			\$-23,401,878	\$-475,000
280.19-4	O&M FTE'S	2,467.14	-8.00		
280.20-16	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,664,294	\$-228,000
	DPW-OPERATIONS DIVISON ADMINISTRATION SECTION SPECIAL FUNDS				
330.6-17	Vacant Lot - In Rem Mowing & Snow Removal*			\$1,600,000	\$+650,000
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$+228,000

Ref: 2023 BF, 5-A

SPONSOR: ALD. SPIKER AMENDMENT 36

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment increases the Police Department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File no. 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

- 1. The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000.
- 2. The Omnibus Amendment delays the first recruitment class by 4 pay periods, for an additional savings of \$159,000.
- 3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$3 million to the Health Department's Office of Violence Prevention. The Health Department has not yet expended any of the ARPA funding allocated to the Office of Violence Prevention and is not on track to do so by the end of 2022.
- **4.** The intent is to keep the Police Department's first recruit class scheduled as presented at the Budget hearings. This amendment restores the delay (moved to 4 pay periods in the Omnibus) back to 3 pay periods.
- **5.** This amendment reallocates \$159,000 from the first tranche of ARPA funding provided to the Health Department's Office of Violence Prevention to the Police Department to restore the first recruitment class to a delay of 3 pay periods instead of 4.

DISCUSSION

- 1. This amendment reallocates \$159,000 from the Health Department's Office of Violence Prevention's first tranche of ARPA funds to fund the first recruitment class in the Police Department.
- 2. This amendment is levy-neutral.

EFFECT

- **1.** The budget effect of this amendment is \$0.
- **2.** The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1
Item 36

POLICE DEPARTMENT

Increase the Police department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

				GE IN 2023
DETAILED AMENDMENT				AMOUNT
DETAILED AMENDMENT				OF
				CHANGE
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
POLICE DEPARTMENT				
SALARIES & WAGES				
Personnel Cost Adjustment	-		\$-23,401,878	\$+159,000
Grants & Aids Deduction			\$-3,247,607	\$-159,000
NON-O&M FTE'S	103.81	+2.50		
	POLICE DEPARTMENT SALARIES & WAGES Personnel Cost Adjustment Grants & Aids Deduction	POSITION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES POLICE DEPARTMENT SALARIES & WAGES Personnel Cost Adjustment Grants & Aids Deduction POSITION I.A.1. BUDISTS TO MEENT AND TO BE CHANGED TO BE CHANGED AND TO BE CHANGED TO BE CHANGED AND TO BE CHANGED TO BE CHANGED TO BE CHANGED AND TO BE CHANGED TO BE CHANGE	TO BE CHANGE SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES POLICE DEPARTMENT SALARIES & WAGES Personnel Cost Adjustment Grants & Aids Deduction TO BE CHANGE CHANGE ITO BE CHANGE STO BE CHANGE CHANGE ITO BE CHANGE CHANGE ITO BE CHANGE CHANGE ITO BE CHANGE CHANGE ITO BE COF CHANGE ITO BE OF CHANGE ITO BE OF CHANGE ITO BE CHANGE ITO B CHAN	POSITIONS OR CHANCE UNITS COLUMN AMOUNT TO BE CHANGED SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES POLICE DEPARTMENT SALARIES & WAGES Personnel Cost Adjustment Grants & Aids Deduction POSITION S OR CHANGE AMOUNT TO BE CHANGE CHANGE OF TO BE CHANGED **CHANGED

Ref: 2023 BF, 5-A T-34 Police - add 159k - Spiker

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF PUBLIC WORKS-OPERATIONS	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This amendment will insert the following footnote:

The Department of Public Works shall present a plan to the Common Council to create a pilot program with the goal of recruitment and retention by partnering with workforce development nonprofits working with underserved communities.

It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Department of Public Works is currently reporting over 400 vacancies.

DPW Section	Vacancies
Administration	5
Fleet	11
Forestry	20
Sanitation	71
Infrastructure Services	150
Sewer Maintenance Fund	53
Water Works	80
Transportation Fund	23

2. Many positions are filled with staff that is relatively inexperienced. DPW-Forestry reported that 43% of its field staff have less than 3 years of experience and that more than half of its field staff have less than 5 years of experience.

DISCUSSION

- **1.** High vacancy rates are affecting the Department's ability to provide services, resulting in service cutbacks and delays.
- 2. The Department has a number of programs and initiatives aimed at recruitment and retention. The Department does not currently report on their in a comprehensive manner to the Common Council.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Stamper Page 1 of 1
Item 37

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to present a plan to the Common Council creating a pilot program to recruit and retain workers from underserved communities in partnership with workforce development nonprofits. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF PUBLIC WORKS				
	ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
310.1-7	Add the footnote designator " (F) " to the following line: "Commissioner - Public Works $(A)(X)(Y)$ "				
310.3-19	Immediately following the line: "NON-O&M FTE's"				
	Insert the following lines:				
	"(F) The Department of Public Works shall present a plan to the Common Council creating a pilot program to recruit and retain				
	workers from underserved communities, in partnership with workforce development nonprofits."				
	workforce development nonprones.				

Ref: 2023 BF, 5-A

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
DPW - INFRASTRUCTURE	\$+132,378	\$+132,378	\$+0.004		

AMENDMENT INTENT

This amendment will add staff to make a fully-staffed MKE Parks section in DPW – Infrastructure Services by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy-funded.

BACKGROUND

- 1. MKE Plays is an award-winning public-private initiative, created in 2015 as a way to reprioritize parks for local government while soliciting additional help from private sector partners.
- 2. The restoration of the City's playgrounds brings much-needed improvement to many of the city's poorest neighborhoods by creating safe and attractive places for families to play.
- **3.** In 2018, the City partnered with the University of Wisconsin Milwaukee Lubar Executive MBA program to develop a marketing and growth strategy for MKE Plays.

DISCUSSION

- 1. The MKE Plays program continues to grow and as a result requires additional capacity to create a sustainable growth plan. Providing additional resources to the MKE Parks unit of DPW-Infrastructure will help ensure that the investment in playgrounds is protected by making sure that the playgrounds remain in good repair.
- 2. The 2022-2027 Comprehensive Outdoor Recreation Plan recommends establishing a Parks Division or Section in the Dept. of Public Works to manage and maintain City of Milwaukee parks.
- **3.** The 2022-2027 Comprehensive Outdoor Recreation Plan also recommends increasing the staff capacity of MKE Parks to sustainably manage and maintain the City's 52 parks.
- **4.** This amendment reclassifies an Engineering Technician IV position and the Milwaukee Plays Program Coordinator position in the MKE Parks unit of DPW Infrastructure Services to better reflect the scope of work require. The positions are

- replaced by a MKE Parks Program Coordinator position and a MKE Parks Facility Coordinator.
- 5. This amendment adds 3 additional positions to the MKE Parks unit, a MKE Parks Manager and 2 MKE Parks Operation Technicians. The MKE Parks Manager position will oversee everyday park maintenance operations, as well as park reconstruction activities, fundraising, community engagement, programming, planning and evaluation. The MKE Parks Operation Technicians will serve as a seasonal parks maintenance crew.
- **6.** This amendment is partially funded by the elimination of a City Laborer position in the Bridge Operations/Maintenance unit of DPW Infrastructure Services.
- **7.** This amendment adds a total of 2 levy-funded positions.
- **8.** The Property Service operating account is reduced by \$55,000 to reflect a reduced reliance on a contracted workforce to maintain the City's parks.
- **9.** The amendment funds \$172,100 in additional equipment purchases. Equipment purchases are expected to include a pick-up truck a 72" riding mower, a 52" stand-on mower, 2 22" push mowers, 2 trimmers, 2 blowers, 8 batteries with chargers, and various hand tools.
- **10.** Properly maintaining the playgrounds will encourage neighborhood utilization and make it easier to solicit private donations and partnerships.

EFFECT

- **1.** The budget effect of this amendment is \$+132,378.
- 2. The tax-levy effect of this amendment is \$+132,378, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Murphy Page 1 of 2 38

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE

Add staff to make a fully staffed MKE Parks section by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy funded.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

Item

Operating Budget \$+132,378 \$+132,378 \$+0.004

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DDIA INTERACEDITION INC. CERVICES DIVISION				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BRIDGES & BUILDINGS DECISION UNIT				
	DRIDGES & BUILDINGS DECISION UNIT				
	SALARIES & WAGES				
	SALAKIES & WAGES				
320.25-5	Engineering Technician IV	1	-1	\$62,042	\$-62,042
320.23-3	Engineering Technician IV	1	-1	Ψ02,042	ψ-02,042
320.25-6	Milwaukee Plays Program Coordinator	1	-1	\$56,171	\$-56,171
320.25 0	Will watered They of Togram Coordinator	1	1	ψ50,171	Ψ 00,171
	Immediately following the line:				
320.25-4	"MKE PARKS"				
320.25 1	MINE I THREE				
	Insert the following lines and amounts:				
	"MKE Parks Manager"		+1		\$+82,500
	"MKE Parks Program Coordinator"		+1		\$+60,500
	"MKE Parks Facilities Coordinator"		+1		\$+60,500
	"MKE Parks Operation Technician"		+2		\$+41,600
	MILE Fulls Operation reclinical		- 2		ψ · 11,000
320.27-7	City Laborer	3	-1	\$154,827	\$-51,609
020.27	City Euroses	S	1	φ101,027	Ψ 01/002
320.28-12	Reimbursable Services Deduction			\$-676,106	\$-60,000
				, 5. 5,200	+ 55,500
320.28-18	O&M FTE'S	92.40	+2.00		
		,2,10	2.30		
320.29-2	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,201,902	\$+6,875
				, -,,- 0=	÷ 2,3.0
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Ref: 2023 BF, 5-A T-1 DPW - MKE Parks - Murphy

By Ald. Murphy

Item 38

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE CONT'D

		CHANC	E IN 2022		1	
BMD-2		CHANGE IN 2023 POSITIONS OR				E IN 2023
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
320.29-16	Property Services		-	\$2,285,000	\$-55,000	
	EQUIPMENT PURCHASES					
320.30-2	Immediately following the line: "Additional Equipment"					
	Insert the following lines and amounts: "MKE Parks Maintenance Equipment"				\$+172,100	
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$-6,875	

Page 2 of 2

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DPW – INFRASTRUCTURE SERVICES DPW – TRANSPORTATION FUND	\$+1,000,000	\$+0	\$+0.000	

AMENDMENT INTENT

This amendment will add \$1 million to DPW-Infrastructure Services High Impact Paving Program and decrease the Professional Services operating account in the Streetcar Unit of the Transportation Fund by \$1 million.

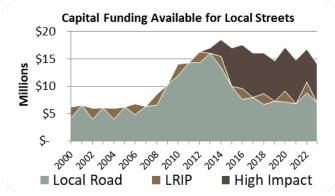
BACKGROUND

- **1.** The City has just over 900 miles of local streets.
- **2.** The 2023 Budget provides a total of \$14 million for the improvement of local streets; \$7 million for the Local Street program and \$7 million for the High Impact program.
- **3.** The Department of Public Works estimates that the Proposed Budget will improve 17.7 miles of streets in 2023.
- **4.** The High Impact program was first funded in 2013. The program originally targeted streets that have high traffic volumes and which serve commercial or employment corridors. The goal was to expedite street improvements that will have an immediate benefit to adjacent businesses and prolong the lives of pavement that is still in fair condition. In 2015 High Impact improvements became a significant portion of DPW's pavement improvement strategy for local streets. There are no special assessments associated with High Impact projects.
- **5.** Total revenue for the streetcar in the 2023 Proposed Budget is \$3,524,309, total streetcar expenditures are \$4,921,717.

Streetcar Revenue	
Potowatomi Sponsorship	\$833,333
Advertising	\$390,000
Section 5307 Grants	\$241,000
ARPA Transit Operating Assistance	\$2,086,976
Total Streetcar Revenue	\$3,524,309

DISCUSSION

- 1. The addition of \$1 million to the High Impact program by the amendment will allow for the improvement of approximately 2 additional miles of streets.
- 2. Streets in the High Impact program are improved using an asphalt overlay. Projects can be estimated and bid in a short amount of time. Because there is very little curb removal, the projects have a



minimal impact on street-lighting and traffic-control facilities. Projects are typically constructed in a few days, minimizing impacts on businesses and traffic patterns.

- 3. This amendment will reduce funding in the Transportation Fund by \$1.4 million in the Professional Services operating account. This account is used primarily to fund the contract with the City's streetcar operator, Transdev. The Professional services account, which is funded at \$4.3 million represents 87% of the total expenditures for the streetcar.
- **4.** The reduction of \$1 million in Professional Services will lead to reduced service hours and frequency.
- **5.** Transdev, the operations and maintenance vendor, will have to reduce staffing, and may terminate the contract leaving the City with no operations and maintenance staff.
- **6.** The reduction of funding may impact Federal Transit Administration, U.S. DOT, and ARPA grant funding. Grants were applied for, and awarded based on a proposed level of service, including the commencement of service on the L-Line. A reduced level of service, or a delay in the beginning of L-Line Service could may cause the grantors to require repayment of grant awards. Reduced service could also jeopardize future grant awards.
- **7.** A reduction of service could jeopardize future sponsorship revenue.

EFFECT

- 1. The budget effect of this amendment is \$1,000,000.
- **2.** The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by:

Kathleen Brengosz Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1
Item 39

CAPITAL IMPROVEMENTS, TRANSPORTATION FUND

Increase High Impact Paving Program funding by \$1,000,000. Offset this by reducing the Transdev contract by \$1,000,000 and increase Transportations Payment to the Capital Fund by \$1,000,000.

BUDGET TAX LEVY TAX RATE EFFECT

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

 Capital Improvements Budget
 \$+1,000,000
 \$+0
 \$+0.000

 Transportation Fund
 \$+0
 \$+0
 \$+0.000

 Total
 \$+1,000,000
 \$+0
 \$+0.000

DMD 2			E IN 2022	CHANG	SE IN 2022	
BMD-2 Page	PAGE		POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS					
	B.2. STREETS - HIGH IMPACT PROGRAM					
460.26-21	Immediately following the line: "New Borrowing"					
	Insert the following lines and amounts: "Cash Revenues"				\$+1,000,000	
	2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET					
460.39-2	Cash Revenues			\$26,280,000	\$+1,000,000	
	G. TRANSPORTATION FUND					
	STREETCAR OPERATIONS DECISION UNIT					
	OPERATING EXPENDITURES					
490.10-12	Professional Services			\$4,278,486	\$-1,000,000	
	SPECIAL FUNDS					
490.11-10	Immediately following the line: "SPECIAL FUNDS"					

Ref: 2023 BF, 5-A

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DPW – INFRASTURCTURE	\$+1,000,000	\$+0	\$+0.000	

AMENDMENT INTENT

This amendment will add \$1,000,000 to DPW-Infrastructure Services to offset the reduction in special assessment revenue for traffic-calming installations.

The amendment is funded by reallocating \$1,000,000 of ARPA funds allocated to DPW-Infrastructure Services for street lighting improvements and repairs.

The amendment assumes using ARPA funds to fund additional traffic-calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.

BACKGROUND

- 1. The cost of installing traffic-calming features such as speed humps is paid primarily by property owners through special assessment charges. The special assessment rate for traffic calming improvements is established by City ordinance.
- 2. Common Council File Number 210828, adopted on December 14, 2021 reduced the cost recovery rate for traffic calming projects from 90% of construction and installation costs to 33%. The change in the recovery rate reduced the special assessment rate for speed humps from \$6.50 per linear frontage foot to \$2.00 per linear frontage foot.
- 3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$10 million to DPW-Infrastructure to make improvements and repairs to the street lighting system. An additional \$10 million was allocated in the second tranche of ARPA funds.

DISCUSSION

1. The amendment adds \$1 million in the DPW-Infrastructure budget for traffic-calming installations. The funding is intended to offset the on-going loss of special assessment revenue that resulted when the Council reduced the cost recovery rate for traffic-calming projects in 2021.

- **2.** Common Council File Number 220512, which is in committee, proposes to return the cost recovery rate to 90%. If the file passes, the recovery rate will be restored to 90%, and the special assessment rate will increase, eliminating the lost revenue.
- **3.** ARPA funds cannot be reprogramed through the budget process. A separate resolution will be required.
- **4.** The reprogramming of ARPA money away from street lighting will delay the replacement of several circuits with high outage rates.
- **5.** The contracts for the design of the street lighting circuits expected to be replaced with ARPA funds have all been let for contract.

EFFECT

- **1.** The budget effect of this amendment is \$1,000,000.
- 2. The tax-levy effect of this amendment is \$0, for a tax-rate impact of \$0 per \$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Murphy Page 1 of 1

Item 40

CAPITAL IMPROVEMENTS

BUDGET TAX LEVY TAX RATE EFFECT Increase funding for Speed Humps by \$1,000,000. The intent is to reallocate $\underline{\text{EFFECT}}$ $\underline{\text{EFFECT}}$ $\underline{\text{CPER $1,000 A.V.}}$

funds from the first tranche of ARPA to fund the increase.

Capital Improvements Budget \$+1,000,000 \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITIO	E IN 2022 ONS OR COLUMN AMOUNT OF CHANGE		GE IN 2022 I COLUMN AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
460.26-18	Immediately following the line: "New Borrowing"				
	Insert the following lines and amounts: "Other Revenues"				\$+1,000,000
	2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.39-2	Cash Revenues			\$26,280,000	\$+1,000,000
				Ref	2023 RF 5-A

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DPW – OPERATIONS – SANITATION SEWER MAINTENANCE FUND	\$+732,528	\$+732,528	\$+0.022	

AMENDMENT INTENT

This amendment add funding to purchase and replace refuse carts on a 20 year replacement cycle. It is the intent of this amendment to fund to offset the costs by increasing the Solid Waste Fee by an additional 1.75%.

This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

- **1.** The proposed budget for cart replacement is \$655,198.
- 2. The departmental standard for providing a new garbage cart is based on the serviceability of the existing cart. As long as the cart can be moved to the collection location and emptied into the collection vehicle, the cart will remain in service.
- **3.** When a cart becomes unserviceable, the department will attempt to repair it and return it to service. If the cart cannot be repaired, parts may be salvaged to facilitate the repair of other carts.
- 4. The number of new carts placed each year has been decreasing.
- 5. Sanitation Yard Attendants are responsible for maintaining, repairing and placing garbage carts. There are 14 authorized Sanitation Yard Attendant positions in the 2023 Proposed Budget, the same number as in the 2022 Budget. One position is vacant.
- **6.** The department recommends a 15 year replacement cycle for garbage carts.

DISCUSSION

 The number of new carts placed each year has been decreasing. The decline is not directly related to the department having an insufficient number of garbage carts available. Cart placements have been delayed primarily by the unavailability of Sanitation Yard Attendants.

- 2. In addition to cart repair and distribution, the duties of Sanitation Yard Attendants include making brine for snow and ice operations. Brining operations have expanded in recent years, reducing the staff availability for cart distribution. Because of high vacancy rates, Sanitation Yard Attendants are sometimes used as backfill on routes to maintain garbage service, further delaying cart distribution.
- **3.** This amendment funds 4 additional Sanitation Yard Attendants, which is the number the department estimates would be required to maintain adequate staff availability for cart distribution.
- **4.** The Sanitation Yard Attendant position does not require a CDL, making it an easier position to fill than Operations Driver Worker positions.
- **5.** This amendment also increases funding by \$364,092 to purchase additional garbage carts, and provides \$200,000 for the purchase of a stake truck to be used for cart distribution.
- **6.** Maintaining garage carts in good repair is important for neighborhood cleanliness. Minor cracks or rodent holes which do not affect the department's ability to empty the cart are generally not cause to provide a replacement cart. However, rodent infiltration can lead to strewn garbage in residential neighborhoods.

EFFECT

- 1. The budget effect of this amendment is \$+732,528.
- **2.** The tax-levy effect of this amendment is \$732,528, for a tax-rate impact of \$+0.022 per \$1,000 assessed valuation.
- **3.** If the Comptroller recognizes the additional revenue from the Sewer Maintenance Fund increase, this amendment will have no tax-levy or tax-rate effect.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 19, 2022

Page 1 of 1 By Ald. Murphy 41

DPW-OPERATIONS

BUDGET TAX LEVY TAX RATE EFFECT Add funding to purchase and replace refuse carts on a 20 year replacement **EFFECT EFFECT** (PER \$1,000 A.V.)

cycle. It is the intent of this amendment to fund to offset the costs by increasing the Solid Waste Fee by an additional 1.75%. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

\$+732,528 \$+0.022 Operating Budget \$+732,528

BMD-2		CHANGE IN 2023 POSITIONS OR			GE IN 2023
PAGE		UNITS	COLUMN	AMOUN'	T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT PURCHASES				
	Immediately following the line:				
330.15-8	"Truck, Pickup, 9500 lb. 4x4/Plow, Salter"				
	, 1,				
	Insert the following lines and amounts: "Stake Truck"		+4	\$0	\$+200,000
	SANITATION SECTION				
	SALARIES & WAGES				
330.17-18	Sanitation Yard Attendant	14	+4	\$589,527	\$+168,436
330.19-10	O&M FTE'S	336.22	+4.00		
330.19-26	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$7,420,708	\$+75,796
	EQUIPMENT PURCHASES				
330.21-6	Carts, Refuse			\$665,198	\$+364,092
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$-75,796

Ref: 2022 BF, 5-A

Item

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DPW – OPERATIONS - FORESTRY	\$+50,000	\$+25,000	\$+0.001	

AMENDMENT INTENT

This amendment will add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Maintenance Fund payment to the General Fund by \$25,000.

This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

- 1. The Sustainable Boulevard Program was a three phase project approved by the Common Council in 2007. The plan included a simplified boulevard design that positioned high-profile flower beds on landmark and gateway segments. These beds were connected by segments containing turf and shade and ornamental trees.
- 2. A key component of the Sustainable Boulevard Plan was the construction of Signature Landscape Beds. These beds were a mix of annuals, perennials, shrubs, and trees and were designed to minimize maintenance.
- **3.** There are approximately 300 Signature Landscape Beds located throughout the City.
- **4.** The upfront cost of implementing the Sustainable Boulevard plan was offset by a reduction in seasonal city staffing.
- **5.** The Stormwater Management Fee is expected to bring in \$24,396,000 million in revenue in 2023.
- **6.** The Proposed Budget provides for a payment of \$5,080,000 from the Sewer Maintenance Fund to the capital fund.

DISCUSSION

- **1.** Budget constraints and staffing vacancies have made it more difficult to maintain the boulevards.
- 2. The Department of Public Works intends to convert some annual flower zones in Signature Landscape Beds to perennials in an effort to control maintenance costs.

- 3. The Department will choose plants that survive the conditions on the boulevard and fit in with the overall scale and design of the Signature Beds, giving consideration to native species and hybrids of native species. Because many true native perennial plants are taller, and bloom later in the season, they may not fit in with the current design of the Signature Beds.
- **4.** The cost for converting annual flower zones to perennials in an average size bed would be approximately \$900 per bed.
- **5.** \$25,000 would fund the conversion of approximately 27 Signature Beds.
- **6.** This amendment will increase Stormwater Management Fee revenue by 0.1%.
- **7.** This amendment also increases the transfer from the Sewer Maintenance Fund to the capital fund by \$25,000.

EFFECT

- **1.** The budget effect of this amendment is \$25,000.
- **2.** The tax-levy effect of this amendment is \$25,000, for a tax-rate impact of \$xx per \$1,000 assessed valuation.
- **3.** If the Comptroller recognizes the additional revenue from the Sewer Maintenance Fund increase, this amendment will have no tax-levy or tax-rate effect.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Kathleen Brengosz

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Spiker Page 1 of 1
Item 42

DPW- OPERATIONS, SEWER MAINTENANCE FUND

Add funding to replace annuals with native plants on select city boulevards by increasing the Sewer Fund payment to the General Fund by \$25,000. The purpose of this amendment is to reduce the overall cost to maintain boulevards. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

 Operating Budget
 \$+25,000
 \$+25,000
 \$+0.001

 Sewer Maintenance Fund
 \$+25,000
 \$+0
 \$+0.000

 Total
 \$+50,000
 \$+25,000
 \$+0.001

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BMD-2			ONS OR	CHANGE IN 2023	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
330.26-14	Professional Services			\$50,000	\$+25,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.7-23	Payment to General Fund*			\$24,395,944	\$+25,000
	SECTION 1.K.2. SOURCE OF FUNDS FOR SEWER MAINTEN	JANCE			
550.16-17	Withdrawal From Retained Earnings			\$6,603,679	\$+25,000

Ref: 2022 BF, 5-A T-10 DPWOPS - Native Plants - Spiker

SPONSOR(S): ALD. COGGS AMENDMENT 43

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DEPARTMENT OF PUBLIC WORKS	\$+0	\$+0	\$+0.000	

FOOTNOTE INTENT

This footnote directs the Department of City Development to develop plans for the use of the city's "Urban Wood".

BACKGROUND

- **1.** Urban wood is defined as lumber produced from trees (or other sources) that were removed for reasons other than harvest of their lumber.
- 2. Use of urban wood has occurred for many years and during the 1990's small-scale networking efforts began to coalesce around the upcycling of urban wood. These efforts ramped up considerably with the infestation of the emerald ash borer, which killed millions of trees across the United States, and in the Midwest in particular.
- **3.** In the years that followed, the U.S. Forest Service began providing funding to launch local networks, demonstration projects, and educational programs to get industry members connected and customers interested in urban wood.
- **4.** The Wisconsin chapter of the Urban Wood Network is one such organization.
- **5.** Annually, the Department of Public Works removes thousands of trees from around the city, representing thousands of tons of wood.
- **6.** Before 2012, these trees were hauled to landfills for disposal, and the city paid landfill tipping charges.
- **7.** Beginning in 2012, the City began a collaboration with Kettle Moraine Hardwoods, Inc. and Bay View Lumber to upcycle these trees into fire wood and other wood products.
- **8.** This practice saved the City the cost of landfill disposal (approximately \$113,000 in 2017) and gives downed trees a second chance at serving a useful purpose.
- **9.** Doing so required the Department of Public Works to change how it removed trees, which involved leaving them in larger sections so they could be processed into a number of different products by partner wood mills.

10. Difficulties in harvesting urban wood to maximize its use, and the unpredictability of the species, size and condition of removed trees has been a significant hurdle in developing a secondary market for Urban Wood and Urban Wood products.

DISCUSSION

This footnote directs the Department of City Development to develop plans for the use of the city's "Urban Wood".

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

<u>COMMITTEE VOTE:</u> (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Name Christopher Hillard, Legislative Fiscal Analyst-Lead

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 43

DEPARTMENT OF PUBLIC WORKS

Add a footnote that directs the Department of Public Works to develop plans and strategies for managing the City's lumber. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0 \$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF PUBLIC WORKS				
	ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
	Add the footnote designator "(B)" to the following line:				
310.1-7	"Commissioner - Public Works (A)(X)(Y)"				
310.1-7	Collinassioner - Lubile Works (11)(1)				
	Immediately following the line:				
310.3-19	"NON-O&M FTE's"				
	Insert the following lines:				
	"(B) The Department of Public Works shall develop plans and				
	strategies to manage the City's lumber."				

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
CITY TREASURER	\$+16,534	\$+16,534	\$+0.000	

AMENDMENT INTENT

This amendment adds \$16,534 to the City Treasurer budget in order to restore 5 parttime staff positions that were cut by the Mayor's 2023 Proposed Budget.

BACKGROUND

- 1. The 2022 Budget allocated \$58,446 for 20 Temp. Customer Service Rep. I positions in the City Treasurer's Office, while the department's Requested Budget for 2023 was \$55,114 for the same number of positions.
- **2.** The Mayor's 2023 Proposed Budget cuts the number of Temp. Customer Service Rep. I positions from 20 to 15, reducing the budget for these positions to \$38,580, which represents a decrease of \$16,534 from the Requested Budget.

DISCUSSION

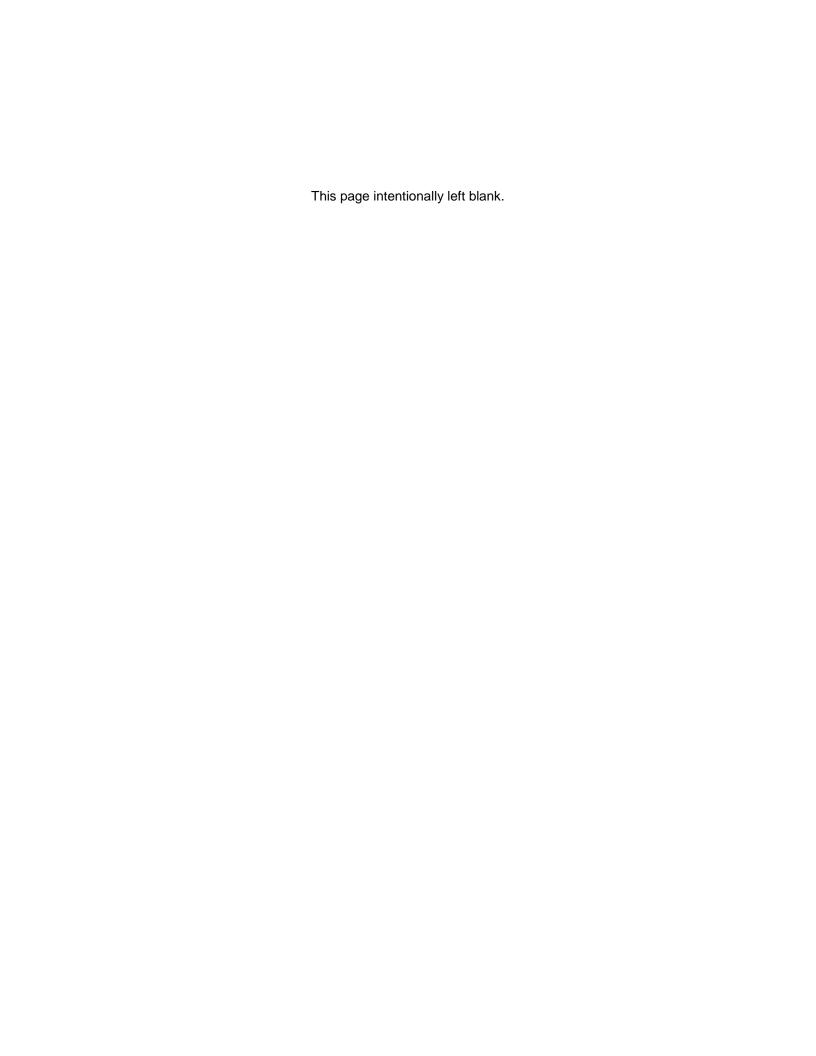
1. This amendment would add \$16,534 to the City Treasurer budget in order to restore 5 part-time positions that were cut by the Mayor's 2023 Proposed Budget.

EFFECT

- 1. The budget effect of this amendment is \$16,534.
- **2.** The tax-levy effect of this amendment is \$16,534, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead

Legislative Reference Bureau Revised: October 21, 2022



By Ald. Coggs
Page 1 of 1

Item 44
CITY TREASURER

BUDGET TAX LEVY TAX RATE EFFECT
Add funding for 5 part-time Customer Service Representatives.

BUDGET TAX LEVY TAX RATE EFFECT

(PER \$1,000 A.V.)

Operating Budget \$+16,534 \$+16,534 \$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHINGED	CITAVOL	CHINOLD	CHRICE
	CITY TREASURER				
	SALARIES & WAGES				
	EXECUTIVE OFFICE				
150.1-11	Temp. Customer Service Rep. I	15	+5	\$38,580	\$+16,534
150.3-8	O&M FTE'S	29.75	+0.33		
150.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$750,402	\$+7,440
390.1-3	FRINGE BENEFIT OFFSET			\$-163,714,990	\$-7,440

Ref: 2023 BF, 5-A

SPONSOR(S): ALD. COGGS AMENDMENT 45

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
SPA – BOARD OF ZONING APPEALS	\$+0	\$+0	\$+0.000		

FOOTNOTE INTENT

This amendment will add a footnote to the budget of the SPA – Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

- 1. The Board of Zoning Appeals (BOZA) typically receives, processes and hears 500-700 applications for special use permits, variances (dimensional and use) and operator changes each year.
- 2. The Common Council is interested in better understanding the distribution of BOZA applications both geographically and by type of request, as well as the results of these applications (time required to process and decide on requests, approval rates, etc.).
- 3. Currently, there is no systematic reporting of BOZA activity to the Common Council.

DISCUSSION

- 1. This amendment adds a footnote to the SPA Board of Zoning Appeals directing BOZA to prepare annual reports on application types, locations, and results, and submit the reports to the Common Council.
- **2.** A resolution may be required to effectuate the intent of the footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed:

Prepared by: Jeff Osterman

Legislative Reference Bureau Revised: October 21, 2022

By Ald. Coggs
Page 1 of 1
Item 45

BOARD OF ZONING APPEALS

Add a footnote that directs the Board of Zoning Appeals to report annually to the Common Council on BOZA applications by type, locations and results. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT (PER \$1,000 A.V.)

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN			GE IN 2023 T COLUMN
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CDECIAL DUDDOCE ACCOUNT				
	SPECIAL PURPOSE ACCOUNT-				
	BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
370.1-11	Add the footnote designator "(A)" to the following line: "BOZA Administrative Coordinator"				
	Immediately following the line:				
370.2-5	"NON-O&M FTE's"				
	To and City to the				
	Insert the following lines:				
	"(A) The Board of Zoning Appeals shall report annually to the Common Council regarding BOZA applications by				
	type, location and results."				
	type, location and results.				

SPONSOR(S): ALD. COGGS AMENDMENT 46

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
CAPITAL IMPROVEMENTS	\$+520,000	\$+20,000	\$+0.001	

AMENDMENT INTENT

This adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program. It is the intent of the sponsor to explore the possibility of raising Board of Zoning Appeals application fees and block-party permit fees as a means of offsetting the additional expenditures.

BACKGROUND

- 1. The 2023 Proposed Budget provides funding for 4 positions in the Department of City Development's Commercial Corridor Development section the Commercial Corridor Manager and 3 Economic Development Specialists. This is a reduction of one position from the 2022 Budget (one currently-vacant Economic Development Specialist position is proposed for elimination).
- 2. The Commercial Corridor team administers a number of City grant programs focused on blight elimination, commercial revitalization and economic development in Milwaukee's neighborhood commercial districts. These initiatives include the Façade Grant, Signage Grant and Storefront Activation Grant programs.
- **3.** These grant programs are funded by the Commercial Investment Program capital account administered by DCD. The 2023 Proposed Budget provides \$500,000 for this account, the same level of funding provided in the 2022 Budget. However, the Department had requested \$1 million for this account for 2023.
- **4.** In 2021, the Commercial Corridor grant programs awarded 76 grants totaling \$1.1 million, an increase of \$300,000 from 2020. The 2021 grants leveraged projects with total investment exceeding \$6.6 million.

DISCUSSION

1. This amendment adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program for 2023.

- 2. The additional funding should allow DCD to make more commercial revitalization grants to businesses and property owners in Milwaukee's neighborhood commercial districts.
- **3.** It is the intent of the sponsor to explore the possibility of indirectly offsetting the tax-levy impact of this amendment by raising Board of Zoning Appeals application fees and block-party permit fees.

EFFECT

- **1.** The budget effect of this amendment is \$520,000.
- **2.** The tax-levy effect of this amendment is \$20,000, for a tax-rate impact of \$0.001 per\$1,000 assessed valuation.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed:

Prepared by: Jeff Osterman

Legislative Reference Bureau Revised: October 24, 2022

By Ald. Coggs
Page 1 of 1
Item 46

CAPITAL IMPROVEMENTS

BUDGET TAX LEVY TAX RATE EFFECT Increase funding for the Commercial Investment Program by \$500,000. $\underline{\text{EFFECT}}$ $\underline{\text{EFFECT}}$ $\underline{\text{(PER $1,000 A.V.)}}$

 Capital Improvements Budget
 \$+500,000
 \$+0
 \$+0.000

 Debt Service Budget
 \$+20,000
 \$+20,000
 \$+0.001

 Total
 \$+520,000
 \$+20,000
 \$+0.001

			E IN 2023		
BMD-2		POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
PAGE					
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Commercial Investment Program				
460.7-24	New Borrowing			\$500,000	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.37-13	New Authorizations - City Share			\$95,573,000	\$+500,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	-		\$50,550,579	\$+20,000
	SECTION II. BORROWING AUTHORIZATIONS				
580.1	A. Renewal and Development Projects Subtotal Renewal and Development Projects			\$1,000,000	\$+500,000

Ref: 2023 BF, 5-A

SPONSOR: ALD. ZAMARRIPA AMENDMENT 47

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
POLICE DEPARTMENT	\$+0	\$+0	\$+0.000		

FOOTNOTE INTENT

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

The multi-year city-wide public safety radio system project that calls for the use of \$5.5 million in tax-levy supported borrowing in the 2023 Proposed Budget will abide by Chapter 16-05-2 (purchasing) of the Milwaukee Code of Ordinances and be competitively bid. All future expenditures, grants, or borrowing on the estimated \$45 million project must also be competitively bid through an RFP process. The Common Council recognizes the need for such upgrades, but also recognizes that a transparent process is necessary to fulfill their obligation of proper oversight of City funds and that a "sole source" or "single source" designation is not needed to achieve the desired outcome.

DISCUSSION

This amendment adds a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

COMMITTEE VOTE: (x-x) In Favor: Ald.

Opposed: Ald.

Prepared by: Tea B. Norfolk

Tea B. Norfolk Legislative Reference Bureau Revised: October 21, 2022

Page 1 of 1 By Ald. Zamarippa 47

CAPITAL IMPROVEMENTS

Add a footnote to the Police Department Joint Public Safety Radio Upgrade capital project directing that the project will abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid and that all project expenditures shall be competitively bid through an RFP process. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

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

Item

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

BMD-2 PAGE		CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
460.20-21	Add the footnote designator "(B)" to the following line: "Joint Public Safety Radio Upgrade"				
460.20-23	Immediately following the line: "Cash Revenues"				
	Insert the following lines: "(B) The Joint Public Safety Radio Upgrade project shall abide by Chapter 16-05-2 of the Milwaukee Code of Ordinances and be competitively bid. All project expenditures shall be competitively bid through an RFP process."				