

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET**

By Ald. Dimitrijevic

Item 1K

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 \$100,000 for a Fire EMS staffing study. 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.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF 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

Change totals, subtotals, and related amounts accordingly.

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210.4-22	<p>FIRE AND POLICE COMMISSION</p> <p>SPECIAL FUNDS</p> <p>Immediately following the line: "Operational Efficiency Study*"</p> <p>Insert the following line and amount: "Emergency Medical Services staffing study (B) (C)"</p> <p>Immediately following the line: "Emergency Medical Services staffing study (B) (C)"</p> <p>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."</p> <p>FIRE DEPARTMENT OPERATIONS BUREAU DECISION UNIT</p> <p>SALARIES &amp; WAGES</p>	--	--	--	\$+100,000
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

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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"				

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	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	--	--

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	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	Vacant Lot - In Rem Mowing & Snow Removal*	--	--	\$1,600,000	\$+800,000
330.6-18	Vacant Lot Illegal Dumping Clean-up*	--	--	\$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

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	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
460.7-24	Commercial Investment Program 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	+\$10,000
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
580.1	Subtotal Renewal and Development Projects	--	--	\$1,000,000	+\$500,000