By Ald. Stamper

Page 1 of 2

Item

1A

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS

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

BUDGET EFFECT

TAX LEVY
<u>EFFECT</u>

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

Operating Budget

\$+200,000

\$+200,000

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| e u | DEPARTMENT OF ADMINISTRATION - ENVIRONMENTAL COLLABORATION OFFICE | | | | | |
| | SPECIAL FUNDS | | | | | |
| 110.13-22 | Neighborhood Investment Beautification Program* | | | \$0 | \$+100,000 | |
| 110.13-22 | Insert the footnote designator "(A)" on the following line: Neighborhood Investment Beautification Program* | | | | | |
| 110.13-22 | Immediately following the line: "Neighborhood Investment Beautification Program*" | | | | | |
| | Insert the following line: "(A) The intent of the Common Council is to use \$100,000 in CDBG reprogramming funds for this program." | | | 2 | | |
| | DPW-OPERATIONS DIVISION FORESTRY SECTION | | | | 91 | |
| | SPECIAL FUNDS | | | æ | | |
| 320.26-19 | Immediately following the line: "In Rem/Vacant Lot Property Management*" | | 100 | | | |
| | | 120 | | | | |

By Ald. Stamper

Page 2 of 2

Item

1A

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF PUBLIC WORKS CONT'D

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| | CDBG reprogramming funds for this program." | | | | | |
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By Ald. Stamper

Page 1 of 1 6A

Item

VARIOUS DEPARTMENTS

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

BUDGET EFFECT

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

Operating Budget

\$+25,000

\$+25,000

| BMD-2 PAGE AND LINE NUMBER DETAILED AMENDMENT DETAILED AMENDMENT NUMBER NUMBER AMOUNT TO BE OF CHANGE CHANGE OF CHANGE OF CHANGE CHANGE OF CHANGE CHANGE OF CHANGE OF CHANGE CHANGE OF CHANGE CHANGE OF CHANGE | | | | | | |
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| Immediately following the line: 330.4-6 "Municipal Identification Card" Insert the following line and amount: | | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | 5 | | | |
| Immediately following the line: 330.4-6 "Municipal Identification Card" Insert the following line and amount: | | | | | | |
| Immediately following the line: 330.4-6 "Municipal Identification Card" Insert the following line and amount: | | | | 14 | | |
| Immediately following the line: 330.4-6 "Municipal Identification Card" Insert the following line and amount: | | SPECIAL PURPOSE ACCOUNTS- | | | | |
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| 330.4-6 "Municipal Identification Card" Insert the following line and amount: | | | | | | |
| Insert the following line and amount: | | Immediately following the line: | | | | |
| | 330.4-6 | "Municipal Identification Card" | | | | |
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| "Neighborhood Vacant Property Monitoring" \$+25,000 | | Insert the following line and amount: | | | | |
| | | "Neighborhood Vacant Property Monitoring" | | | | \$+25,000 |
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By Ald. Donovan

Page 1 of 1 13A

Item

COMMON COUNCIL - CITY CLERK

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

BUDGET **EFFECT**

TAX LEVY **EFFECT**

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

Operating Budget

\$+24,335

\$+24,335

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

Page 1 of 1

Item _

19A

DEPARTMENT OF EMPLOYEE RELATIONS

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

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

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

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Operating Budget

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| | ADMINISTRATION DIVISION | | | | | |
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| | SALARIES AND WAGES | | | | | |
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| | Insert the footnote designator "(A)" to the line: | | | | | |
| 190.3-6 | "Employee Relations Director (Y)" | | | | (| |
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| | Immediately following the line: | | | | | |
| 190.3-26 | "NON-O&M FTE'S" | | | - | | |
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| | Insert the following lines: | | | | | |
| | "(A) The Director of Employee Relations shall conduct a | | | | : | |
| | City Department-wide evaluation of the need for bilingual | | | | | |
| | staffing and translational services." | | | | | |
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Ref: 2019 BF, 7-C

By Ald. Coggs

HEALTH DEPARTMENT

Page 1 of 1

Item

25A

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

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

Operating Budget

\$+50,000

\$+50,000

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| 16 | HEALTH DEPARTMENT | | | part . | | |
| | SALARIES & WAGES | | | | * | |
| 220.1-6 | Insert the footnote designator "(S)" on the following line: Commissioner - Health $(X)(Y)$ | | | 1 | | |
| 220.14-11 | Immediately following the line: (P) To expire 6/30/19 unless the Bioterrorism Focus CRI Grant is extended. | | | | | |
| | Insert the following footnote: "(S) The Commissioner of Health shall establish a targeted intervention pilot program to reduce stressors on the most at risk women that may contribute to premature births and infant mortality." | | , - | | | |
| | SPECIAL FUNDS | | | | | |
| 220.19-2 | Immediately following the line: "Homicide Review Commission- Eviction Database*" | | | | | |
| | Insert the following line and amount: "Targeted Intervention Program*" | | | | \$+50,000 | |
| | | | | | | |

By Ald. Murphy

Page 1 of 1
Item 28 A

HEALTH DEPARTMENT

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

BUDGET EFFECT TAX LEVY EFFECT TAX RATE EFFECT

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

Operating Budget

\$+246,745

\$+246,745

| BMD-2 PAGE | | POSITI | E IN 2019 ONS OR COLUMN | CHANGE IN 2019 AMOUNT COLUMN | | |
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| | HEALTH DEPARTMENT | | | | * 1 | |
| | SALARIES & WAGES | | | | | |
| | NURSE FAMILY PARTNERSHIP PROGRAM | | | | | |
| 220.5-12 | Immediately following the line: Public Health Nurse 3 (G)(X) | | | | | |
| | Insert the following lines and amounts: "Community Outreach Liaison" | | | | ¢ : 104 (90 | |
| | "Health Project Coordinator" | | +4 +1 | | \$+194,680 \$+52,065 | |
| 220.12-8 | O&M FTE'S | 141.70 | +5.00 | _ | | |
| 220.17-6 | ESTIMATED EMPLOYEE FRINGE BENEFITS | - | | \$3,527,196 | \$+111,035 | |
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| 380.1-3 | FRINGE BENEFIT OFFSET | | | \$-178,693,628 | \$-111,035 | |
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By Ald. Coggs

Operating Budget

Item

Page 1 of 1

HEALTH DEPARTMENT

BUDGET EFFECT

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

32A

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

\$+50,000

\$+50,000

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| | HEALTH DEPARTMENT | | | | | |
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| | Insert the footnote designator "(T)" on the following line: | | ir. | | | |
| 220.1-6 | Commissioner - Health $(X)(Y)$ | | | | | |
| | * | | | | | |
| | Immediately following the line: | | | | | |
| 220.14-13 | (Q) To expire 9/30/19 unless the FIT Families (WIC) Grant from | | | | | |
| | the State of Wisconsin Department of Health Services is | | | | | |
| | extended | | | | | |
| | | | | | | |
| | Insert the following footnote: | | | | | |
| | "(T) The Commissioner of Health shall investigate available funding | | | | | |
| | for a Community Innovation for Violence Prevention and Peace | | | | 9 | |
| | initiative. A plan and performance metrics must be presented to Common Council prior to the expenditure of funds." | | | | | |
| | Common Council prior to the expenditure of funds. | | | | | |
| | SPECIAL FUNDS | | | | | |
| | SPECIAL FUNDS | | | | | |
| 8 | Immediately following the line: | | | | | |
| 220.19-2 | "Homicide Review Commission- Eviction Database*" | | | | | |
| 220.17-2 | Homiciae Review Commission- Eviction Database | | | | | |
| | Insert the following lines and amount: | | | | | |
| | "Community Innovation for Violence Prevention and Peace | | | | \$+50,000 | |
| | Initiative" | - | | | \$±30,000 | |
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By Ald. Witkowski

Page 1 of 1

Item

35B

DEPARTMENT OF NEIGHBORHOOD SERVICES

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

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

Operating Budget

\$+25,000

\$+25,000

| BMD-2 PAGE | | POSITIO | E IN 2019 ONS OR COLUMN | | GE IN 2019 Γ COLUMN |
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| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | | |
| | SPECIAL FUNDS | | | | |
| 260.10-23 | Community Sanitation Fund* | | | \$30,000 | \$+25,000 |
| 260.10-23 | Insert the footnote designator "(H)" on the following line: Community Sanitation Fund* | ; - | - | - | |
| 260.8-26 | Immediately following the line: "unshovelled snow, standing water or sewage and similar issues." | - | | - | - |
| | Insert the following line: "(H) Intent of the Common Council is to earmark \$25,000 in CDBG reprogramming funds for Big Clean MKE program." | | | | = |
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By Ald. Hamilton

Page 1 of 1

Item

46A

TRANSPORTATION FUND

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

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

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

Transportation Fund

\$+110,000

\$+0

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| - | PARKING OPERATIONS AND | | | 140 | | |
| 1 | MAINTENANCE DECISION UNIT | | | | | |
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| 1 | Immediately following the line: | | | | | |
| 480.8-22 | "Payment to the Water Works*" | | | | - | |
| | Thy most to the White Profits | | | | | |
| | Insert the following line and amount: | | | | | |
| | "Bublr Bike Stations.Operations" | | | | h : 110 000 | |
| | buon bike stations operations | 100 | | | \$+110,000 | |
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| | SECTION I C 2 COLUDGE OF FLINIDG FOR TRANSPORTATIO | l N. | | | | |
| | SECTION I.G.2. SOURCE OF FUNDS FOR TRANSPORTATION | I | | | | |
| | Other Francisco Commen | | | | | |
| 480.16-13 | Other Funding Sources | | | | | |
| 480.16-13 | Withdrawal from Retained Earnings | | | \$4,977,268 | \$+110,000 | |
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| | EFFECT | | | | |
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| DEPARTMENT(S) | BUDGET | TAX LEVY | TAX RATE PER \$1,000 | | |
| DPW OPS - SANITATION | \$+0 | \$+0 | \$+0.000 | | |

FOOTNOTE INTENT

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

BACKGROUND

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

DISCUSSION

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

EFFECT

The budget effect of this amendment is \$0.

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

Prepared by:

Kathleen Brengosz

Legislative Reference Bureau Revised: October 30, 2018

By Ald. Witkowski

Page 1 of 1

Item

47A

DPW OPERATIONS DIVISION - SANITATION

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

BUDGET EFFECT

TAX LEVY

TAX RATE EFFECT

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

Operating Budget

\$+0

\$+0

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| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | DPW-OPERATIONS DIVISION SANITATION SECTION | | | | |
| ē | OPERATING EXPENDITURES | a a | | | |
| 320.20-11 | Insert the footnote designator "(A)" to the line: "Other Operating Services" | | | | |
| 320.20-15 | Immediately following the line: "OPERATING EXPENDITURES TOTAL" | | | | |
| | Insert the following line: "(A) The Department of Public Works is directed to cooperate with Keeping Greater Milwaukee Beautiful, Inc., to establish a Choose2Reuse pilot program run by volunteers at two locations on three dates in 2019. | | | | |
| | | | | | |

By Ald. Stamper

CAPITAL IMPROVEMENTS

Page 1 of 1

Item

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

BUDGET EFFECT

TAX LEVY **EFFECT**

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

51A

Capital Budget

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| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
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| | DEPARTMENT OF CITY DEVELOPMENT | | | | |
| | | | | | |
| | Insert the footnote designator "(A)" on the following line: | | | | |
| 450.10-13 | "New Borrowing for potential new TIDs" | | | == | |
| 100 | | | | pro- | |
| | Immediately following the line: | | | | |
| 450.10-16 | "Capitalized Interest - Borrow" | | | | |
| | | | | | |
| | Insert the following footnote: | 19 | | | |
| | "(A) DCD shall establish a \$500,000 Grow MKE Fund as part | | | | |
| | of a new TID to be created to support redevelopment of the | = | 120 | | |
| | former Sears building at 20th and W. North Ave." | | | | se: |
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By Ald. Kovac

Page 1 of 2

Item

62A

CAPITAL IMPROVEMENTS, CITY DEBT, WATER WORKS, BORROWING AUTHORIZATIONS

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

BUDGET TAX LEVY
EFFECT

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

Capital Improvements Budget \$-1,550,000 \$+0 \$+0.000 City Debt Budget \$-31,000 \$-31,000 \$-0.001 Water Works Budget \$+1,550,000 \$+0.000 \$+0 Total \$-31,000 \$-31,000 \$-0.001

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| × | HEALTH DEPARTMENT | | | | |
| 450.17-12 | Lead Paint Prevention/Abatement New Borrowing | | | \$340,000 | \$+1,550,000 |
| | DEPARTMENT OF PUBLIC WORKS | 19 | | | |
| | DPW-INFRASTRUCTURE SERVICES DIVISION | | | | |
| 450.29-9 | Lead Service Line Replacement Program New Borrowing | | | \$3,100,000 | \$-3,100,000 |
| | | | | | |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 460.1-8 | Bonded Debt (Interest- expense) | | - | \$53,611,000 | \$-31,000 |
| | SECTION I.J.1. BUDGET FOR WATER WORKS | | | | |
| | DPW-WATER WORKS CAPITAL IMPROVEMENTS | | | | |
| | | | | | |

By Ald. Kovac

Page 2 of 2

Item

62A

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

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| | Immediately following the line: | | | | |
| 520.1-26 | "Back-up Power Generation" | | | | == |
| | I and the CH and the C | | | | |
| | Insert the following lines and amounts: | | | | |
| | "Public Lead in Water Testing Lab" | | | == | \$+1,550,000 |
| | | | | | |
| | SECTION I.J.2. SOURCE OF FUNDS FOR WATER WORKS | | | - | - |
| | SECTION 1.J.2. SOURCE OF TONDSTOR WATER WORKS | | | | |
| | | | | | - |
| | FINANCING OF WATER WORKS CAPITAL IMPROVEMENT | rs | | | |
| | | | | | |
| 530.2-16 | Proceeds from Borrowing | | | \$30,657,222 | \$+1,550,000 |
| | | | - | | |
| | | | | | |
| | II. BORROWING AUTHORIZATIONS | | | | |
| | | | | | |
| | B. Public Improvements | | | | |
| 570.1 | 1. Public buildings for housing machinery and equipment | | | \$13,780,000 | \$+1,550,000 |
| 570.1 | 10 141 | | | | |
| 570.1 | 12. Water Infrastructure. | | | \$3,100,000 | \$-3,100,000 |
| | I. Water Works Borrowing | | | | |
| | Water Works borrowing Water Works mortgage revenue bonds or general obligation | | | | |
| | bonds | | | \$30,657,222 | \$+1,550,000 |
| | | | | \$30,037,222 | ψ11,550,000 |
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By Ald. Coggs, Hamilton, Stamper

Page 1 of 1

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Item 70A

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

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

Capital Improvements Budget

\$+0

\$+0

\$+0.000

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| | DEPARTMENT OF CITY DEVELOPMENT | | | | |
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| | | | | | |
| | Immediately following the line: | | | | |
| 450 11 7 | "Brownfield Program" | Į. | | | |
| 450.11-7 | "New Borrowing" | | | | |
| | Insert the following title and amount: | | 6 | | |
| | "COP HOUSES" | | | \$0 | \$+375 <i>,</i> 000 |
| | COT 110 COLD | - | - | ΨΟ | ψ13/3,000 |
| | POLICE DEPARTMENT | | | | |
| | | | | | |
| | Auto License Plate Recognition | | | | |
| 450.22-19 | New Borrowing | | | \$375,000 | \$-375,000 |
| | | | | | |
| | SECTION II. BORROWING AUTHORIZATIONS | | | | |
| | | | | | |
| | A. Renewal and Development Projects | | | | |
| F70.1 | Calculation and the state of th | | | #4 000 000 | # OFF 000 |
| 570.1 | Subtotal Renewal and Development Projects. | | | \$4,000,000 | \$+375,000 |
| | B. Public Improvements | | | | |
| | b. I done improvements | | | | 28 |
| 570.1 | 5. All Police borrowing. | | | \$6,566,000 | \$-375,000 |
| Mariant Product Cod | | | | 40,000,000 | \$ 2.3,000 |
| | | | | | |
| | | | | | |

Ref: 2019 BF, 7-C

By Ald. Coggs, Hamilton, Stamper

Page 1 of 1 Item 70B

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

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

BUDGET TAX LEVY **EFFECT EFFECT**

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

Capital İmprovements Budget

\$+0

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| | DEPARTMENT OF CITY DEVELOPMENT | | = | | |
| | * | | | | |
| | 100 | | | | |
| | Immediately following the line: | | | | |
| | "Brownfield Program" | | | | - |
| 450.11-7 | "New Borrowing" | : | · | | |
| | | | | | |
| | Insert the following title and amount: | | | ĭ. | |
| | "COP HOUSES" | | | \$0 | \$+375,000 |
| - | | | | | |
| | DEPARTMENT OF PUBLIC WORKS | | | 揮 | |
| | DDW NYD I CTDWGT DD DWGGG | | | | , |
| | DPW - INFRASTRUCTURE DIVISION | | | | |
| | Street Improvements Street Lighting | | | | |
| 450.28-17 | Street Improvements-Street Lighting New Borrowing | | | ¢11 000 000 | \$-375,000 |
| 450.20-17 | ivew borrowing | | | \$11,000,000 | φ-3/3,000 |
| | SECTION II. BORROWING AUTHORIZATIONS | | | | |
| | SECTION II. DOMACTING TO THOMESTIONS | | | | |
| | A. Renewal and Development Projects | | | | |
| | T establishment of the state of | | | | |
| 570.1 | Subtotal Renewal and Development Projects. | | | \$4,000,000 | \$+375,000 |
| | | | | 12 8 | |
| | B. Public Improvements | | | | |
| | | = | | | |
| 570.1 | 8. Street improvements and construction | 800 | | \$38,314,000 | \$-375,000 |
| | | | | | |
| | | | | | |

Ref: 2019 BF, 7-C 70B.xls

By Ald. Stamper

Page 1 of 1

Item 54A

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

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

BUDGET EFFECT

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

Operating Budget

\$+50,000

\$+50,000

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| 1 | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
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| | SPECIAL PURPOSE ACCOUNTS- | | = | | |
| | MISCELLANEOUS | | | | |
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| | Immediately following the line: | | | | |
| 330.3-25 | "Milwaukee Fourth of July Commission" | | | | |
| | A RECORD OF BANK OF | | | | |
| | Insert the following lines and amount: | | | | |
| | "MKE Community Excellence Fund (A)" | | | | \$+50,000 |
| | | | | | |
| | "(A) Intent is to earmark \$50,000 in future CDBG funds for | | | | it. |
| | this initiative. The City Clerk shall cooperate with the | | | | |
| | Office of Violence Prevention on implementing this initiative." | | | | |
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By Ald. Coggs

Page 1 of 2

Item

59A

CAPITAL IMPROVEMENTS

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

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

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

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| | SECTION I.C.1 BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | DEPARTMENT OF CITY DEVELOPMENT | | | | |
| | Commercial Investment Program | | | | |
| 450.11-4 | New Borrowing | | | \$1,000,000 | \$-500,000 |
| | destands surfacement of | | | . , , | |
| | Immediately following the line: | | | | |
| 450.11-14 | "Cash Revenues" | | | | |
| | | | | | |
| | Insert the following lines and amounts: | | | | |
| | "Duplex Live-Work Rehab (A)" | | | | |
| | "New Borrowing" | | | | \$+150,000 |
| | T I' o I o II o I' | | | | |
| /EO 11 10 | Immediately following the line: "Cash Revenues" | | | | |
| 450.11-18 | Cash Revenues | | | | |
| | Insert the following lines and amounts: | | | | 8 |
| | "Bronzeville In Rem Rehab" | | | | |
| | "New Borrowing" | | | | \$+100,000 |
| | , | | | | |
| | Immediately following the line: | | | | |
| 450.12-3 | "Cash Levy" | | | | |
| | | | | | |
| | Insert the following lines and amounts: | | | | 100 |
| | "(A) The Duplex Live-Work Rehab program requires | | | | |
| | participants to provide \$20,000 in matching funds" | | | | |
| | | | | | |

Ref: 2019 BF, 7-C

By Ald. Coggs

| | Page 2 of 2 |
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| Item | 59A |

CAPITAL IMPROVEMENTS

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| | DEPARTMENT OF NEIGHBORHOOD SERVICES | | | * | | |
| 1 | | | | | | |
| | Concentrated Blight Elimination | | | ф4 200 200 | # · OFO 000 | |
| 450.20-5 | New Borrowing | | 1.55 | \$1,000,000 | \$+250,000 | |
| | | | | | | |
| | Insert footnote designator "(A)" to the following line: | | | | | |
| 450.20-4 | "Concentrated Blight Elimination" | | | | | |
| * | | | | | | |
| 1 | Immediately following the line: | | | | ~ = | |
| 450.20-5 | "New Borrowing" | .== | 100 | = | | |
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| | Insert the following lines: | | | | | |
| 1 | "(A) \$250,000 must be used only for demoltion in areas | | | | | |
| | with high densities of vacant properties." | | | | | |
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By Ald. Hamilton

Page 2 of 2

56B Item ____

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

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| | II. BORROWING AUTHORIZATIONS | | 25 | | * |
| | B. Public Improvements | | - | | |
| 570.1 | 5. All Police borrowing | | | \$6,566,000 | \$+375,000 |
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By Ald. Hamilton

Page 1 of 2 56B

Item

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

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

BUDGET TAX LEVY **EFFECT EFFECT**

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

Capital Improvements Budget

City Debt Budget Total

\$+375,000

\$+0

\$+0.000

\$+7,500 \$+382,500

\$+7,500 \$+7,500 \$+0.001 \$+0.001

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

By Ald. Hamilton

Page 1 of 2

Item

56A

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

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

Capital Improvements Budget

\$+0

\$+0

| BMD-2 PAGE AND LINE | DETAILED AMENDMENT | CHANGE IN 2019 POSITIONS OR UNITS COLUMN NUMBER AMOUNT | | CHANGE IN 2019 AMOUNT COLUMN AMOUNT AMOUNT | |
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| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | CHANGED | CHANGE | CHANGED | CHANGE |
| | POLICE DEPARTMENT | | | | |
| 450.23-12 | Immediately following the line: "Interview Room Camera Upgrade" "New Borrowing" | | | | |
| | Insert the following titles and amounts: "Project Greenlight" "New Borrowing" | | _ | | \$+375,000 |
| 1 | Insert the footnote designator $"(A)"$ on the following line: $"Project Greenlight"$ | - | | . * | |
| 450.23-12 | Immediately following the line: "New Borrowing" | | | | |
| | Insert the following footnote: "(A) A Standard Operating Procedure needs to be developed and reported to the Common Council prior to the expenditure of funds. | | | | |
| 181 | DEPARTMENT OF PUBLIC WORKS | | | | |
| | DPW - INFRASTRUCTURE SERVICES DIVISION | | | | |
| 450.28-17 | Street Improvements-Street Lighting New Borrowing | | | \$11,000,000 | \$-375,000 |
| | | | | | |

By Ald. Hamilton

| Page 2 of 2 |
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| Item | 56A |

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

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

Page 1 of 1 Item

63A

TAX RATE EFFECT

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

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS

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

General Obligation borrowing.

Capital Improvements Budget

BUDGET

EFFECT

\$+0

TAX LEVY

EFFECT

\$+0.000

City Debt Budget Total

\$+1,500,000 \$+30,000

\$+30,000

\$+0.001

\$+1,530,000 \$+30,000

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