By Ald. Coggs, Hamilton, Lewis, Stamper, Perez, Rainey

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Item 42G

VARIOUS DEI ARTMENTS, SI ECIAL FURFOSE ACCOUNTS, CAFITAL IMPROVEMENTS	, CITT DEBT	, DURRUWING A	UTHORIZATIONS
VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS	S, CITY DEBT	, BORROWING A	<u>UTHORIZATIONS</u>

Add \$240,000 to the Health Department for a Birthing Moms Pilot Project, \$20,000 for a Trauma Informed Care marketing campaign., and add position, FTE, and funding for a Healthy Food Access Coordinator, add four FTE for Operations Driver Workers in Public Works, create a Violence Interruption Special Purpose Account with \$300,000 in funding, create a Earn and Learn Special Fund in the Department of City Development with \$72,000 in funding, create a Participatory Budget Special Purpose Account with \$100,000 in funding with the intent of giving citizens a voice in City violence prevention funding, create a Reckless Driving Task Force Recommendations Special Fund in the Department of Public Works, increase litter can equipment budget by \$55,000 create an Emergency Housing capital program for lead displacement, homelessness, and prostitution with funding of \$300,000 in General Obligation borrowing. Offset new General Obligation borrowing by reducing Police Vehicle General Obligation borrowing. Offset the operating budget increases with a reduction in Police Overtime by \$747,269. Replace \$240,000 of cash revenues in the Lead Service Line Replacement Program with new borrowing. Eliminate the Bublr special fund in Transportation Fund and increasing the Transportation Fund transfer to the General Fund by \$110,000. The intent is to have the Comptroller recognize \$350,000 of revenue to offset the tax levy impact of this amendment. If the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

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

Operating Budget	\$+345,000	\$+345,000	\$+0.013
Capital Budget	\$+0	\$+0	\$+0.000
Debt Budget	\$+5,000	\$+5,000	\$+0.001
Transportation Budget	<u>\$+0</u>	<u>\$+0</u>	\$+0.000
Total Budget Impact	\$+350,000	\$+350,000	\$+0.013

BMD-2 PAGE	CHANGE IN 2020 POSITIONS OR		POSITIONS OR				ı
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			5 Eg.			
	GENERAL MANAGEMENT & POLICY						
	DEVELOPMENT DECISION UNIT			- "			
*	SPECIAL FUNDS			a ana 52 3.			
	Immediately following the lines:						
140.9-7	"Healthy Food Establishment Fund*"			_	<u></u>		
	•	*			.=.		
	Insert the following title and amount:						
	"Earn and Learn Supplementation"				\$+72,000		
		×					
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VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

		CHANG	E IN 2020		
BMD-2				CHANGE IN 2020	
PAGE		POSITIONS OR UNITS COLUMN NUMBER AMOUNT			COLUMN
AND LINE	DETAILED AMENDMENT				
11	DETAILED AMENDMENT			AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SPECIAL FUNDS				,
1	Immediately fellowing the line.				
1607.22	Immediately following the line:			41	
160.7-23	"Hip-Hop Week MKE Fund*"			·==	
	Insort the fellowing		1		
	Insert the following:				
	"Pilot Participatory Budget Program"				\$+100,000
1	LIE ALTILIDED A DEN MENTE				
	HEALTH DEPARTMENT				
	COMMUNITY HEALTH DIVISION				
	SALARIES & WAGES				
	Immediately following the line.				
200.10.0	Immediately following the line:		1	.e.	
220.12-8	Program Assistant I (X)				
	Total City and City				
	Insert the following title and amount:		8		
	"Healthy Food Access Coordinator"		+1		\$+48,669
220 15 15	OIM PTFIC	45.4	.1.00		
220.15-15	O&M FTE'S	45.14	+1.00	i ne .	
220 17 22	ECTIMATED EMBI OVER EDINICE DENIERIES		=	ф г г. 4 . 60.4	D. 10.460
220.17-22	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$774,684	\$+19,468
	CDECIAL ELINIDO				
	SPECIAL FUNDS		- 1		
	Town Park Late Hands at the				
220.10.0	Immediately following the line:				
220.19-9	"Violence Prevention Initiative*"				
	Fired CHIEF P. 1				
	Insert the following lines and amounts:		(39)		
	"Birthing Moms Pilot Project"				\$+240,000
	"Trauma Informed Care Marketing"				\$+20,000
	POLICE DEPARTMENT				
			=		
270.19-9	Overtime Compensated			\$17,850,000	\$-747,269
270.21-25	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$83,491,677	\$-313,853

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VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

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D) (D) 0		CHANGE IN 2020		CHANGE IN 2020	
BMD-2 PAGE		POSITIONS OR UNITS COLUMN			
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT AMOUNT	AMOUNT
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF
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		CIMATOLD	CITITOE	CHRIVELD	CHHICE
	DPW-INFRASTRUCTURE SERVICES DIVISION-			-	
	TRANSPORTATION OPERATIONS DECISION UNIT				2.00
	Immediately following the line:				
310.23-25	"SPECIAL FUNDS"				
1	Insert the following title and amount:				970
	"Reckless Driving Task Force Initiatives"			-	\$+55,000
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				p. " "
	SALARIES & WAGES				
	FIELD OPERATIONS			19	
320.13-22	Operations Driver Worker (D)	182	+4	\$8,622,435	\$+201,600
320.15-6	O&M FTE'S	253.38	+4.00		
320.15-24	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$5,091,370	\$+80,640
	EQUIPMENT PURCHASES				
÷	Replacement Equipment				
320.17-10	Littercans	100	+138	\$39,881	\$+55,000
					-
					E
-				= = = (1)	*-
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<u>VARIOUS DEPARTMENTS</u>, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, <u>CITY DEBT</u>, BORROWING AUTHORIZATIONS CONT'D

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BMD-2		POSITIONS OR UNITS COLUMN			E IN 2020
PAGE					COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SPECIAL PURPOSE ACCOUNTS-				
	MISCELLANEOUS				
	Immediately following the line:				
330.5-23	"Unemployment Compensation Fund"		codenia		
330.3-23	Onemployment Compensation Fund				
	Insert the following line and amount:				
	"Violence Interruption"		* <u></u>		\$+300,000
	7	40,000			φποσογούο
380.1-3	FRINGE BENEFIT OFFSET			\$-163,488,672	\$+213,745
	*				
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	SPECIAL CAPITAL PROJECTS OR PURPOSES				
	Immediately following the line:				
4502.2	"Housing Trust Fund" "Cash Revenues"				
450.3-2	"Cash Revenues"	22			:==
	Insert the following lines and amount:				
	"Emergency Housing"				
	"New Borrowing"				\$+300,000
	Them belleviling				ψ1300,000
	POLICE DEPARTMENT				
	Police Vehicles				
450.22-18	New Borrowing			\$3,795,000	\$-300,000
	DEPARTMENT OF PUBLIC WORKS				
					787
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	Land Camilia Lina Dania anno an D				
450 20 12	Lead Service Line Replacement Program (A)			фт F 00 000	Ø : 040 000
0.0000000000000000000000000000000000000					\$+240,000
450.30-14	Casii Kevenues			\$2,500,000	\$-240,000
450.30-13 450.30-14	New Borrowing Cash Revenues			\$1,500,000 \$2,500,000	

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VARIOUS DEPARTMENTS, SPECIAL PURPOSE ACCOUNTS, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

		CHANGE IN 2020			
BMD-2		POSITIONS OR		CHANGE IN 2020	
PAGE		UNITS COLUMN		AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
100		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.D.1. BUDGET FOR CITY DEBT	0			
	SECTION AND IN PORCHIT DEBT				
460.1-8	Bonded Debt (Interest-expense)			#E1 000 000	Φ. F. 000
100.1 0	bolided Debt (Interest-expense)			\$51,898,000	\$+5,000
-					
41	CECTION I C 1 DUDGET FOR ED ANGROPE A FION DATE				
	SECTION I.G.1 BUDGET FOR TRANSPORTATION FUND				
	B.B.				
	PARKING OPERATIONS AND		:		
	MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS		*		
480.8-11	Bublr Bike Stations Operations*			\$110,000	\$-110,000
			-		
480.8-17	TRANSFER TO GENERAL FUND			\$16,000,000	\$+110,000
1					
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
570.1	Subtotal Renewal and Development Projects.	2		¢4.250.000	¢ . 200 000
570.1	Subtotal Kellewal and Development Projects.			\$4,350,000	\$+300,000
	B. Public Improvements				
	b. Fublic improvements				
F70.1	F AUD II I				
570.1	5. All Police borrowing.			\$4,295,000	\$-300,000
570.1	12. Water Infrastructure.			\$1,500,000	\$+240,000
			Ξ		
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7.00					v
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