

Ald. Marina Dimitrijevic, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2025 Proposed Budget



2025 APPROVED AMENDMENTS

**Common Council Meeting
November 8, 2024**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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Common Council Amendments to the Proposed Executive Budget

2025 PROPOSED EXECUTIVE BUDGET		BUDGET	LEVY	RATE
		\$ 2,009,768,704	\$ 324,050,507	\$ 8.29

Agenda #	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
1F	Dimitrijevic	DOA, CCCC, DCD, HEALTH, DPW, SPA-MISC., CAPITAL - In the Common Council-City Clerk's Office add funding for one LRB analyst, \$20,000 to a new Youth Council special fund, add \$159,026 to the operating budget in various accounts, add \$11,950 for equipment replacement, add \$30,000 to the Hip Hop Week Special Fund, add \$50,000 to the Community Collaborative special fund, add \$20,000 to the Economic Development Committee Fund special purpose account, and add \$20,000 to the MKE Excellence Fund special purpose account. Add \$100,000 to a new Healthy Food Establishment Special Fund in the Health Department. In the Capital Improvements Budget, add \$2,000,000 of cash levy for High Impact Paving, \$500,000 of cash levy for the Multimodal Transportation account, and \$350,000 of cash levy for Partnership in Affordable Housing. Offset these expenditures by increasing the personnel cost adjustment in the Department of Public Works, the Department of Administration, and the Milwaukee Health Department, by reducing the Damages and Claims special purpose account by \$600,000, and by reducing the Wages Supplement Fund special purpose account by \$2,500,000.	\$+0	\$+0	\$+0.000	5-0
3	Coggs	DOA - Insert a footnote directing the Innovation Director to semiannually report to the Common Council.	\$+0	\$+0	\$+0.000	5-0
4	Stamper	DOA - Add \$33,000 of funding to create an entrepreneurship program in the Department of Administration Office of African American Affairs to train and develop youth to design, create, and sell novelty products at a boutique shop located in the Office of African American Affairs.	\$+33,000	\$+33,000	\$+0.001	4-1
5	Coggs	DOA, COMPTROLLER - Insert a footnote directing the Department of Administration Budget & Management Division and the Comptroller's Office to develop a fund balance policy and report it to the Common Council.	\$+0	\$+0	\$+0.000	5-0
6	Coggs	DOA, COMPTROLLER - Insert a footnote directing the Department of Administration-Budget & Management Division and the Comptroller's Office to develop quarterly reports on positions that were vacant as of Pay Period 1, 2025, including the date the position was filled, the money saved by leaving the position vacant, and how the salary savings were used.	\$+0	\$+0	\$+0.000	5-0
8	Coggs	DOA-ITMD - Insert a footnote directing Department of Administration - Information Technology Management Division to work with all departments to determine additional ways that e-text could be used by the City.	\$+0	\$+0	\$+0.000	5-0
9	Coggs	DOA-OCWS - Insert a footnote directing the Department of Administration - Office of Community Wellness and Safety to determine what resources the City Cop House and Community Hub programs need and how the city may help provide them.	\$+0	\$+0	\$+0.000	5-0
10	Moore	ATTORNEY, SPA-MISC. - Add position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. Offset increase by decreasing the City Attorney's Outside Counsel Special Purpose Account.	\$+0	\$+0	\$+0.000	4-1
11	Chambers	DCD - Insert a footnote directing Department of City Development to determine which Business and Neighborhood Improvement Districts (BIDS and NIDS) use the most Police resources and explore ways to include those costs in their operating budgets.	\$+0	\$+0	\$+0.000	5-0
18A	Perez	CCCC, SPA-MISC. - Create a Special Fund with \$75,000 of funding for the Emerging Youth Achieving Advisory Committee in the Common Council-City Clerk. Offset with a \$75,000 decrease to the Violence Interruption Special Purpose Account.	\$+0	\$+0	\$+0.000	4-0-1Ab
21	Spiker	FPC - Insert a footnote to the Fire and Police Commission Executive Director instructing the FPC to investigate the benefits of hiring a social media consultant.	\$+0	\$+0	\$+0.000	5-0

Common Council Amendments to the Proposed Executive Budget

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Agenda #	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
22	Coggs	FPC - Insert a footnote to the Fire and Police Commission Executive Director instructing the FPC to create a long-term recruitment plan for the Police and Fire Departments and report the plan to the Common Council.	\$+0	\$+0	\$+0.000	5-0
26A	Coggs	Insert a footnote urging the Police Department to survey victims' families regarding their experiences with the victim support resources provided to them and their experiences with victim specialists.	\$+0	\$+0	\$+0.000	5-0
27	Coggs	POLICE - Insert a footnote directing the Police Department to explore making Code Red a city-wide program and explore partnerships with businesses, entertainment districts, and Business Improvement Districts to create resources for Code Red Officers.	\$+0	\$+0	\$+0.000	5-0
28	Burgelis	POLICE - Insert a footnote to the Police Department increasing the number of Community Liaison Officers assigned to the LGBTQ community from 2 part-time positions to 2 full-time positions.	\$+0	\$+0	\$+0.000	3-0-2Ab
31	Coggs	SPA-BOZA - Insert a footnote to the Board of Zoning Appeals Administrative Manager instructing BOZA to better utilize e-notify to inform residents of activities in the neighborhood.	\$+0	\$+0	\$+0.000	5-0
41	Coggs	CAPITAL - Insert a footnote to the Street Improvements - Sidewalks capital account instructing the Department of Public Works to examine the feasibility of creating a dedicated crew in DPW to address the backlog of requested scattered site walk replacements and report back to the Council.	\$+0	\$+0	\$+0.000	5-0
42	Coggs	CAPITAL - Insert a footnote to the Bike Infrastructure Capital account instructing the Department of Public Works to work with relevant City departments, community groups and other resources to develop a promotional campaign for bicycling.	\$+0	\$+0	\$+0.000	5-0
43	Chambers	CAPITAL - Insert a footnote to Space Planning - Facilities capital account instructing the Department of Public Works to explore the feasibility of creating a third Drop-Off Center location.	\$+0	\$+0	\$+0.000	5-0
44	Burgelis	TRANSPORTATION FUND - Insert a footnote directing DPW to assess the feasibility of expanding demand-based pricing for certain areas. (e.g., Fiserv Forum, Maier Festival Park, Baird Center etc.)	\$+0	\$+0	\$+0.000	5-0
46	Coggs	TOTAL BUDGET AUTHORIZATIONS AND FUNDING- Insert a footnote instructing all departments to study the feasibility of having all the department's resources and reporting available on the City Action app.	\$+0	\$+0	\$+0.000	5-0
47	Coggs	TOTAL BUDGET AUTHORIZATIONS AND FUNDING - Insert a footnote instructing all departments to examine possible opportunities for internships or apprenticeships that could be developed in each department.	\$+0	\$+0	\$+0.000	5-0

SPONSOR: FINANCE AND PERSONNEL COMMITTEE**AMENDMENT 1F**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION COMMON COUNCIL-CITY CLERK DEPARTMENT OF CITY DEVELOPMENT HEALTH DEPARTMENT DPW-INFRASTRUCTURE SERVICES DPW-OPERATIONS SPA-MISCELANEOUS CAPITAL IMPROVEMENTS	+\$0	+\$0	+\$0.000

AMENDMENT INTENT

This amendment will add funding for the following programs:

Youth Council Special Fund (new) in the Common Council-City Clerk's Office	\$20,000
Healthy Food Establishment Special Fund in the Health Department	\$100,000
High Impact Paving Program in the Department of Public Works	\$2,000,000
Multimodal Transportation in the Department of Public Works	\$500,000
Down Payment Assistance Program in the Department of City Development	\$350,000

This amendment will increase funding for the following Common Council-City Clerk budget lines and accounts:

Legislative Fiscal Analyst - Lead	\$79,879
General Office Supplies	\$22,016
IT Services	\$91,385
Other Services	\$45,625
Equipment Replacement	\$11,950
Hip Hop Week Special Fund	\$30,000
Community Collaborative Commission Initiatives	\$50,000
Economic Development Committee Fund SPA	\$20,000
MKE Excellence Fund SPA	\$20,000

Funding increases will be partially offset by a 5% increase to the Personnel Cost Adjustments for DPW–Infrastructure Services, DPW-Operations, the Health Department, and the Department of Administration.

Funding will also be reduced in the following accounts:

Damages & Claims Fund SPA	\$600,000
Wages Supplement Fund SPA	\$2,500,000

BACKGROUND

Youth Council

1. The City of Milwaukee Youth Council is a representative body in City government comprised of 17 members who are between 14 and 18 years of age. On May 3, 2005, the Common Council unanimously approved the first members of the Milwaukee Youth Council.
2. Since 2020, Milwaukee has struggled to recruit members to serve on the Youth Council. Barriers include transportation and the disincentive created by the need to give up paid shifts at after school jobs to attend meetings.
3. Milwaukee County has a Youth Commission. Youth Commissioners receive \$12.50 per hour for active participation in Youth Commission meetings and activities. In addition, Commissioners receive technology support to participate in remote meetings as well as transportation and a meal for in-person meetings. The Youth Commission has direct access to a group of five adult advisors, one of which is appointed by the Youth Commission. Since improving benefits for its Youth Commissioners, Milwaukee County has seen an increase in applications and improved retention.
4. This amendment will provide for transportation to and from Youth Council meetings, a \$25 stipend for each attended meeting, a meal at each attended meeting and Youth Council – branded shirts.

Healthy Food Establishment Special Fund

1. Common Council File Number 160319, adopted on July 6, 2016, directed the Department of City Development (DCD) to develop a Fresh Food Access Strategy to support full access to affordable, fresh foods for residents in neighborhoods throughout Milwaukee.
2. Residents who lack access to healthy foods are at greater risk for higher rates of obesity, diabetes, heart disease and many other health consequences related to diet and nutrition.
3. The development of a variety of healthy food resources can contribute to a vibrant neighborhood. Traditional grocery stores, ethnic food stores, farmer's markets, neighborhood delivery points for community supported agriculture, food cooperatives, and mobile market stops generate jobs, foot traffic, and economic activity in neighborhoods.
4. The Healthy Food Establishment Special Fund was created in 2018. Since that time the City has budgeted \$600,000 to the special fund.
5. No funding is included in the 2025 Proposed Budget for the Healthy Food Establishment Special Fund.

High Impact Paving

1. There are 466 miles of roadway in the City with a Poor Pavement Quality Index (PQI) rating.
2. High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. High Impact projects cost significantly less per mile than conventional paving. The treatment is expected to extend pavement life by about 10-15 years. There are no special assessments associated with High Impact projects.
3. The High Impact Program was first funded in the 2013 Budget with \$1 million. Initially intended to be a short-term strategy, High Impact paving has become a much larger and on-going segment of the City's road maintenance and construction strategy. Approximately 50% of the capital funds budgeted for the improvement of local roads each year is allocated to the High Impact Paving Program.
4. Since 2013, average annual funding for the High Impact Paving Program is \$6.7 million. Total average capital funding for local roads is \$15.7 million.
5. The 2025 Proposed Budget includes \$6 million for High Impact Paving and \$6 million for the Local Street Paving Program.

Traffic Calming Projects

1. The Department of Public Works requested \$9 million of general obligation borrowing and \$1 million of special assessment authority for 2025 for the Local Street Paving Program. The 2025 Proposed Budget includes \$5.5 million and \$500,000 from those sources, respectively.
2. The installation of traffic calming projects is funded through DPW's Local Street Paving Program. Historically, traffic calming projects had little impact on the overall paving program because there were very few projects and 90% of the project costs were borne by the property owners.
3. The Common Council establishes the cost recovery ratios used by the Department of Public Works to determine the special assessments that property owners are charged for certain public works projects. Common council File Number 210828 reduced the recovery ratio for the installation of traffic calming projects from 90% to 33%.
4. In previous years, American Rescue Plan Act funds and budget amendments were used to offset the lost special assessment revenue.
5. Since 2020, the number of traffic calming projects requested by property owners has increased significantly. This, combined with DPW's increased project cost share will limit the Department's ability to install the requested safety-related improvements without impacting local road projects.

Multimodal Transportation

1. The Multimodal Transportation capital account is used to develop and enhance bicycle and pedestrian infrastructure in the city and to implement recommendations

of the Milwaukee Pedestrian Plan. Funding is used for infrastructure improvements such as road diet projects, Safe Routes to School implementation, planning and studies, and bicycle and shared mobility parking.

2. The Department of Public Works requested \$1,375,000 of general obligation borrowing for the Multimodal Transportation capital account. This account was funded as requested in the 2025 Proposed Budget.

Down Payment Assistance (DPA)

1. The Milwaukee Home Down Payment Assistance Program provides grants to help pay for down payment and closing costs for homebuyers. The program is administered in partnership with the City's home buying counseling agency partners; Housing Resources Inc., Acts Housing and United Community Center. Home ownership counseling is a condition of receiving a DPA grant.
2. DPA grants of \$5,000 are available city-wide. Grants of \$7,000 are available for home purchases in the CDBG area. To be eligible, a purchaser must have income that is less than 300% of the federal poverty guidelines, they must be a City resident and they must not have owned and occupied a home in the past three years.
3. The purchased property does not need to be City-owned.
4. Since 2021, the Down Payment Assistance Program has been funded with a variety of sources, including the closeout of tax incremental districts, American Rescue Plan Act (ARPA) funds, and general obligation borrowing.
5. The 2024 Budget included \$2 million of cash financing in the Partnerships in Affordable Ownership capital account, which provides funding for the Down Payment Assistance Program. This funding was made available by the use of ARPA to fund salaries in the 2024 Budget. The 2025 Proposed Budget includes \$250,000 of revenue from the closeout of a TID.
6. On October 15, 2024, Common Council File 240971 authorized \$200,000 of ARPA funding for the Down Payment Assistance Program. The file is under review by the Mayor's office.

Common Council-City Clerk's Office

1. The Legislative Fiscal Analyst position funded by this amendment was recently reclassified downward from a Legislative Research Supervisor for a budgetary savings of \$14,731.
2. The General Office Supplies account pays for office supplies, paper, food, subscriptions, and postal/mailing services. With the restoration of the funding under this amendment, the General Office Supplies account will be 2% lower than it was in 2024.
3. The IT Services operating account will fund the expansion of Salesforce software beyond the pilot phase to all aldermanic districts.
4. The Other Services operating account provides, among other things, funding for travel to conferences. The 2025 Proposed Budget cuts funding for 8 or 9

conferences from the travel fund, which is approximately half of the Council's recent travel budget.

5. The Equipment Replacement account would be used to fund the replacement of the failing Municipal ID printer and the replacement of a video camera for Channel 25.
6. The Community Collaborative Commission and Hip Hop Week are both special funds in the Common Council-City Clerk's Office. This amendment will restore \$50,000 to the Community Collaborative Commission special fund, bringing total funding for the Commission to \$90,000 in 2025. This amendment will also restore \$30,000 to the Hip Hop Week special fund, bringing total funding in 2025 to \$50,000.
7. The Economic Development Committee Fund and the MKE Excellence Fund are Special Purpose Accounts that are assigned to the Common Council-City Clerk. The Proposed 2025 Budget does not include any funding for the Economic Development Committee Fund. The MKE Excellence Fund receives \$50,000 in the 2025 Proposed Budget, a reduction of \$20,000 (29%) from the amount requested.

Personnel Cost Adjustments

1. The Personnel Cost Adjustment (PCA) is a budgetary device used to account for the normal vacancies that occur during the year and prevent the over-budgeting of salary accounts.
2. If the PCA is too large, a department may be forced to hold vacancies open longer than normal to avoid depleting its salary account before the end of the year.

Damages and Claims

1. The Damages and Claims Fund is a Special Purpose Account used to fund the settlement of claims and judgments against the City. It was increased by \$600,000 to \$2.5 million in 2025 to decrease the City's potential financial risk from court judgments. Actual expenditure in 2023 was over \$3.1 million.
2. If the settlement of claims and judgment exceeds the budgeted amount in the Damages and Claims Fund, the City may use contingent borrowing to cover the liability.

Wages Supplement Fund

1. The Wages Supplement Fund is a Special Purpose Account. It funds anticipated wage and fringe benefit increases for City employees, including increases resulting from collective bargaining agreements and changes to non-union compensation. Funding of \$26.8 million is provided in 2025, an increase of \$9.5 million from 2024 to reflect anticipated expenditures.
2. If the increase in salaries and fringe benefits in 2025 exceeds the amount budgeted in the Wages Supplement Fund, the City may use contingent borrowing to cover the shortfall.

DISCUSSION

1. The 2025 Proposed Budget reduced the Common Council-City Clerk's requested operating budget by \$430,000. This amendment will restore \$370,855 (86%) of the funding reduction for 2025 to support the operations of the Common Council-City Clerk. It also adds \$20,000 for a new special fund to support the actions of the Milwaukee Youth Council.
2. This amendment will add \$100,000 of cash funding to the Healthy Food Establishment Fund in the Health Department to support businesses that offer healthier food choices to their customers.
3. This amendment will add \$2,000,000 of cash funding to the High Impact Paving Program for the improvement of local streets. Total funding for the High Impact Paving Program in 2025 will be \$8,000,000.
4. This amendment will add \$500,000 of cash funding for the Multimodal Transportation capital account to support the installation of traffic-calming projects by offsetting the loss of special assessment revenue associated with those projects.
5. This amendment will add \$350,000 of cash funding to the Partnership in Affordable Ownership capital account in the Department of City Development to support the Down Payment Assistance Program.
6. The amendment will increase the PCA for the Department of Public Works-Infrastructure Services Division by \$94,991, the Department of Public Works-Operations by \$22,138, the Department of Administration by \$11,517, and the Health Department by \$32,330, to partially offset the cost of this amendment.
7. This amendment will reduce the Damages and Claims SPA by \$600,000 to partially offset the cost of this amendment.
8. This amendment will reduce the Wages Supplement SPA by \$2,500,000 to fund the increases in the High Impact Paving Program.

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 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Dimitrijevic, Spiker, Chambers, Burgelis, Moore, Coggs, Perez, Stamper and Zamarripa

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Dimitrijevic, Spiker, Chambers, Burgelis, Moore, Coggs, Perez, Stamper, Zamarripa

Item 1F

VARIOUS DEPARTMENTS, CAPITAL IMPROVEMENTS BUDGET

In the Common Council-City Clerk's Office add funding for one LRB analyst, \$20,000 to a new Youth Council special fund, add \$159,026 to the operating budget in various accounts, add \$11,950 for equipment replacement, add \$30,000 to the Hip Hop Week Special Fund, add \$50,000 to the Community Collaborative special fund, add \$20,000 to the Economic Development Committee Fund special purpose account, and add \$20,000 to the MKE Excellence Fund special purpose account. Add \$100,000 to a new Healthy Food Establishment Special Fund in the Health Department. In the Capital Improvements Budget add \$2,000,000 of cash levy for High Impact Paving, \$500,000 of cash levy for the Multimodal Transportation account, and \$350,000 of cash levy for Partnership in Affordable Housing. Offset these expenditures by increasing the personnel cost adjustment in the Department of Public Works, the Department of Administration, and the Milwaukee Health Department, by reducing the Damages and Claims special purpose account by \$600,000, and reduce the Wages Supplement Fund special purpose account by \$2,500,000.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$-2,850,000	\$-2,850,000	\$-0.073
<u>Capital Improvements Budget</u>	<u>\$+2,850,000</u>	<u>\$+2,850,000</u>	<u>\$+0.073</u>
Total	\$+0	\$+0	\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.35-14	Personnel Cost Adjustment	--	--	\$-122,892	\$-17,232
110.36-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,709,771	\$-7,754
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	LEGISLATIVE REFERENCE BUREAU DIVISION				
160.5-1	Legislative Fiscal Analyst-Lead	5	1	\$404,156	\$+79,879
160.6-1	O&M FTE'S	104	1	--	--
160.7-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,235,771	\$+35,945
	OPERATING EXPENDITURES				
160.7-6	General Office Expense	--	--	\$217,000	\$+22,016
160.7-15	Information Technology Services	--	--	\$259,153	\$+91,385
160.7-19	Other Operating Services	--	--	\$436,248	\$+45,625

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Dimitrijevic, Spiker, Chambers, Burgelis, Moore, Coggs, Perez, Stamper, Zamarripa

VARIOUS DEPARTMENTS, CAPITAL IMPROVEMENTS BUDGET CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	EQUIPMENT PURCHASES				
160.8-11	Sony PXW Z280 4K HDR Video Camera	--	--	--	\$+6,950
160.8-12	Muni. ID printer	--	--	--	\$+5,000
	SPECIAL FUNDS				
160.9-3	Hip-Hop Week MKE Fund*	--	--	\$20,000	\$+30,000
160.9-4	Community Collaborative Commission Initiatives*	--	--	\$40,300	\$+50,000
	SPECIAL FUNDS				
160.9-9	Immediately following the line: "Office of the Inspector General"				
	Insert the following line and amount: "Youth Council"	--	--	--	\$+20,000
	HEALTH DEPARTMENT POLICY, INNOVATION & EQUITY DIVISION (3812)				
	SPECIAL FUNDS				
230.14-22	Immediately following the line: "SPECIAL FUNDS"				
	Insert the following line and amount: Healthy Food Establishment Fund*	--	--	--	\$+100,000
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION (3814)				
	SALARIES & WAGES				
230.26-26	Personnel Cost Adjustment	--	--	-\$254,965	-\$48,373
230.30-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,710,868	-\$21,768

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Dimitrijevic, Spiker, Chambers, Burgelis, Moore, Coggs, Perez, Stamper, Zamarripa

VARIOUS DEPARTMENTS, CAPITAL IMPROVEMENTS BUDGET CONT'D

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	DPW-INFRASTRUCTURE SERVICES DIVISION- TRANSPORTATION DECISION UNIT				
	SALARIES & WAGES				
320.22-5	Personnel Cost Adjustment	--	--	\$-690,353	\$-142,127
320.23-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$4,763,728	\$-63,957
	DPW-OPERATIONS DIVISION SANITATION SECTION				
330.14-22	Personnel Cost Adjustment	--	--	\$-218,089	\$-33,123
330.15-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$9,715,937	\$-14,905
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.2-2	Damages and Claims Fund	--	--	\$2,500,000	\$-600,000
340.2-8	Economic Development Committee Fund	--	--	--	\$+20,000
340.3-15	MKE Community Excellence Fund	--	--	\$50,000	\$+20,000
340.5-1	Wages Supplement Fund	--	--	\$26,768,413	\$-2,500,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-223,737,732	\$+72,439
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Partnership in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives				
460.11-19	Cash Levy	--	--	--	\$+350,000

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Dimitrijevic, Spiker, Chambers, Burgelis, Moore, Coggs, Perez, Stamper, Zamarripa

Item Omnibus

VARIOUS DEPARTMENTS, CAPITAL IMPROVEMENTS BUDGET CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
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	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.29-1	Cash Levy	--	--	--	\$+2,000,000
	Multimodal Transportation (C)				
460.31-8	Cash Levy	--	--	--	\$+500,000

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 3**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – OFFICE OF THE DIRECTOR	\$+0	\$+0	\$+0

AMENDMENT INTENT

This amendment will add a footnote to the Department of Administration – Office of the Director, directing the Office to institute a policy of semiannual reporting to the Common Council by the Innovation Director.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The Innovation Director is a position in the Department of Administration’s Office of the Director.
2. The Innovation Director position was created in the City of Milwaukee’s 2024 Adopted Budget.
3. The Wisconsin Legislature’s 2023 Act 12 created an Innovation Grant program, funding entities that transfer certain services to a county, municipality, nonprofit organization, or private entity which results in savings of at least 10% of the cost to provide the service.
4. The 2024 Adopted Budget intended that the Innovation Director would lead discussions, develop ideas, maximize the City’s participation in statewide innovation funding, overcome bureaucratic impediments, and prepare City government to meet the challenges of the future.

DISCUSSION

1. This amendment adds a footnote to the Department of Administration – Office of the Director, directing the Office to institute a policy of semiannual reporting to the Common Council by the Innovation Director.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Chambers, Moore, Stamper, Zamarripa

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Chambers, Moore, Stamper, Zamarripa

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Innovation Director to semiannually report 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.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-23	Add the footnote designator "(R)" to the following line: Innovation Director	--	--	--	--
110.6-11	Immediately following the line: "report to the Common Council on the results of the feedback obtained."	--	--	--	--
	Insert the following lines: "(R) Position shall report to the Common Council on a semiannual basis."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 4**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+33,000	\$+33,000	\$+0.001

AMENDMENT INTENT

The Department of Administration is directed to create an entrepreneurship program for city youth, who will create and sell their own products out of a boutique shop that will be put into the Office of African American Affairs' building at 4828 N. Fond du Lac Avenue.

BACKGROUND

1. The City of Milwaukee created the Office of African American Affairs (OAAA) by City ordinance to promote equal opportunities for African American residents in areas including (but not limited to) employment, education, job training, housing, health care, voting rights, business ownership, and more.
2. The OAAA houses multiple services and organizations, including government agencies and non-profits, within the OAAA in order to enable residents to access quality of life services in one central location on a regular basis.
3. OAAA has a building located at 4828 N. Fond du Lac Avenue.

DISCUSSION

1. This amendment directs the Department of Administration to create an entrepreneurship program for city youth, who will create and sell their own products out of a boutique shop that will be put into the Office of African American Affairs' building at 4828 N. Fond du Lac Avenue.
2. Funding will be used to train youth in entrepreneurship and help them develop their own products, which will then be offered for sale at the OAAA building on Fond du Lac Ave.
3. OAAA will create a boutique gift shop of novelty products including shirts and key chains, as well as framed streets signs of all 13 Milwaukee streets named in honor of Milwaukee African Americans.
4. A percentage of the sales proceeds would go to the City budget to build capacity where OAAA will assume novelty product printing duties on behalf of City departments at a lower cost while generating income for the office.

5. This amendment is levy funded and will add \$33,000 to the levy.

EFFECT

1. The budget effect of this footnote is \$+33,000.
2. The tax-levy effect of this footnote is \$+33,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Stamper, Moore, Perez and Coggs

COMMITTEE VOTE: (4-1) In Favor: Ald. Dimitrijevic, Burgelis, Coggs, Moore
Opposed: Ald. Spiker

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Stamper, Moore, Perez, Coggs

DEPARTMENT OF ADMINISTRATION

Add \$33,000 of funding to create an entrepreneurship program in the Department of Administration Office of African American Affairs to train and develop youth to design, create, and sell novelty products at a boutique shop located in the Office of African American Affairs.

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

Operating Budget	\$+33,000	\$+33,000	\$+0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.8-23	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION SPECIAL FUNDS Immediately following the line: Milwaukee Fatherhood Initiative* Insert the following lines and amounts: "OAAA Youth Entrepreneurship Program"	--	--	--	\$+33,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 5**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – BUDGET AND MANAGEMENT DIVISION COMPTROLLER	\$+0	\$+0	\$+0

AMENDMENT INTENT

This amendment adds a footnote directing the Department of Administration Budget & Management Division and the Comptroller's Office to develop a fund balance policy and report it 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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The City of Milwaukee maintains multiple distinct financial accounts (“funds”) with distinct purposes.
2. The Department of Administration – Budget and Management Division and the City’s elected Comptroller both monitor the status of the City’s financial accounts, and decisions made by both may have an effect on the status of the City’s financial accounts.
3. There may exist guidelines and best practices for the maintenance of minimum balances in fund accounts.
4. A written policy regarding fund balances would be informative and useful during future budget deliberations.

DISCUSSION

1. This amendment adds a footnote directing the Department of Administration Budget & Management Division and the Comptroller's Office to develop a fund balance policy and report it to the Common Council.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Spiker, Moore

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Spiker, Moore

DEPARTMENT OF ADMINISTRATION, COMPTROLLER

Insert a footnote directing the Department of Administration Budget & Management Division and the Comptroller's Office to develop a fund balance policy and report it 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.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.10-5	Add the footnote designator "(FB)" to the following line: Budget & Management Director (Y)(CCR)	--	--	--	--
110.11-9	Immediately following the line: "report to the Common Council on the results of the feedback obtained"	--	--	--	--
	Insert the following lines: "(FB) BMD shall work with the Comptroller to develop a fund balance policy and report the policy to the Common Council."				
	COMPTROLLER				
	SALARIES & WAGES				
170.1-6	Add the footnote designator "(FB)" to the following line: Comptroller (Y)	--	--	--	--
170.4-20	Immediately following the line: "is altered by Common Council action."	--	--	--	--
	Insert the following lines:				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Spiker, Moore

DEPARTMENT OF ADMINISTRATION, COMPTROLLER CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"(FB) The Comptroller shall work with the Budget & Management Division to develop a fund balance policy and report the policy to the Common Council."				

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION-BUDGET AND MANAGEMENT DIVISION COMPTROLLER	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

This footnote directs the Department of Administration – Budget and Management Division and the Comptroller to create quarterly reports on all vacant positions, beginning Pay Period 1, 2025.

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. Throughout the year, hundreds of positions within City departments are vacant for a variety of reasons, such as recent employee separations or retirements.
2. As of October 2024, the Milwaukee Police Department had 651 vacant positions, which is the most vacancies of any department.
3. While vacancies increase the workload of existing employees, vacancies also lower costs since total salary and benefit expenditures are reduced.
4. Creating quarterly reports on vacant positions allows the Common Council to understand total cost savings and to plan future departmental personnel adjustments.

DISCUSSION

1. This amendment adds a footnote directing the Department of Administration – Budget and Management Division and the Comptroller to create quarterly reports on all vacant positions, beginning Pay Period 1, 2025.
2. The quarterly reports should include the date the vacant position was filled, how much money was saved by having the position open for part of the year, and how the salary savings were used or expended.
3. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Perez and Chambers

COMMITTEE VOTE: **(5-0)** In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, COMPTROLLER

Insert a footnote directing the Department of Administration-Budget & Management Division and the Comptroller's Office to develop quarterly reports on positions that were vacant as of Pay Period 1, 2025, including the date the position was filled, the money saved by leaving the position vacant, and how the salary savings were used. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.10-5	Add the footnote designator "(V)" to the following line: Budget & Management Director (Y)(CCR)	--	--	--	--
110.11-9	Immediately following the line: "report to the Common Council on the results of the feedback obtained"	--	--	--	--
	Insert the following lines: "(V) BMD shall work with the Comptroller to develop quarterly reports on positions that are vacant as of Pay Period 1, 2025. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings."				
	COMPTROLLER				
	SALARIES & WAGES				
170.1-6	Add the footnote designator "(V)" to the following line: Comptroller (Y)	--	--	--	--
170.4-20	Immediately following the line: "is altered by Common Council action."	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, COMPTROLLER CONT'D.

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	<p>Insert the following lines: "(V) The Comptroller shall work with the Budget & Management Division to develop quarterly reports on positions that are vacant as of Pay Period 1, 2025. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings."</p>				

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 8**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – INFORMATION TECHNOLOGY MANAGEMENT DIVISION	\$+0	\$+0	\$+0

AMENDMENT INTENT

This amendment will add a footnote to the Department of Administration – Information Technology Management Division (ITMD), directing the Division to work with all departments to determine additional ways that e-text could be used by the City.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The City of Milwaukee has access to technology which can send automated text messages (“e-texts”) to residents who wish to receive them.
2. Some City departments successfully use e-text to improve service delivery quality and satisfaction.
3. There may be other ways that e-text can be used to improve service delivery quality and satisfaction that have not yet been explored.

DISCUSSION

1. This amendment adds a footnote to the Department of Administration – Information Technology Management Division directing the Division to work with all other City of Milwaukee Departments to determine additional ways that e-text could be used by the City.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Moore, Chambers

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Moore, Chambers

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Department of Administration - Information Technology Management Division to work with all departments to determine additional ways that e-text could be used by the City. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	INFORMATION AND TECHNOLOGY AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.32-7	Add the footnote designator "(ET)" to the following line: Chief Information Officer (Y)(CCR)	--	--	--	--
110.36-13	Immediately following the line: "authorized by the Common Council."	--	--	--	--
	Insert the following lines: "(ET) ITMD shall work with all departments to determine additional ways e-text could be used by the City."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 9**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – OFFICE OF COMMUNITY WELLNESS AND SAFETY	\$+0	\$+0	\$+0

AMENDMENT INTENT

This amendment adds a footnote to the Department of Administration – Office of Community Wellness and Safety (OCWS), directing the Office to determine what resources the City’s COP House and Community Hub programs need and how the City may help provide them.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The 2019 Adopted Budget provided \$375,000 in capital funding to the Department of City Development for the COP House program.
2. The concept of the COP House is to renovate a City-owned foreclosed property in each of four Promise Zone neighborhoods, with the intention that the renovated space will be used as a “city hub,” a community gathering place at which Milwaukee police officers and other City staff could meet with citizens for the purpose of sharing information and reducing social barriers.
3. The Art and Resource Community Hub (ARCH) Loan Program was launched in 2017, allocating \$100,000 to create a pilot loan program to encourage artists or organizations that operate community resource centers to purchase City-owned foreclosed properties.
4. The 2020 Adopted Budget allocated \$200,000 for development of community resource hubs in City-owned properties in Promise Zones, to be used as resource houses where the City and community organizations can engage residents.
5. The Office of Community Wellness and Safety works to prevent violence through partnerships that strengthen youth, families, and neighborhoods.

DISCUSSION

1. This amendment adds a footnote to the Department of Administration – Office of Community Wellness and Safety, directing the Office to determine what resources the City’s Cop House and Community Hub programs need and how the City may help provide them.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Pratt, Stamper, Chambers, Taylor

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Pratt, Stamper, Chambers, Taylor

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Department of Administration - Office of Community Wellness and Safety to determine what resources the City Cop House and Community Hub programs need and how the city may help provide them. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF COMMUNITY WELLNESS AND SAFETY				
	SALARIES & WAGES				
110.39-5	Add the footnote designator "(CH)" to the following line: Community Wellness and Safety Director (A)	--	--	--	--
110.40-20	Immediately following the line: "to share Direct Connect MKE information with the public."	--	--	--	--
	Insert the following lines: "(CH) The Office of Community Wellness and Safety shall determine what resources the City Cop House and Community Hub programs need and how the city may help provide them."				

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DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY ATTORNEY, SPECIAL PURPOSE ACCOUNT – MISC.	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds one position of Assistant City Attorney. This cost is offset by reducing the City Attorney’s Outside Counsel/Expert Witness Fund-Special Purpose Account.

BACKGROUND

1. The 2025 Proposed Budget provides for 35 Assistant City Attorney V positions, with \$3,949,916 in total salaries for these positions, and an average annual salary of \$112,855.
2. The Outside Counsel/Expert Witness Fund Special Purpose Account (SPA) allows the City Attorney’s Office to hire outside firms to offer legal expertise on issues that the City Attorney’s Office may not necessarily have in-house.
3. Funding for this SPA was reduced from \$391,000 in 2024 to \$245,661 in the 2025 Proposed Budget. Actual costs on this line item were \$232,780 in 2023.
4. By adding a new Assistant City Attorney position, the department would retain a greater share of knowledge and expertise on particular legal issues without relying on outside firms that offer temporary services.

DISCUSSION

1. This amendment would add one position of Assistant City Attorney.
2. This cost is offset by reducing the City Attorney’s Outside Counsel/Expert Witness Fund SPA.

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.

ORIGINAL SPONSOR(S): Ald. Moore, Jackson, Coggs, Zamarripa, Chambers, Taylor and Burgelis

COMMITTEE VOTE: (4-1) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: Ald. Spiker

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Moore, Jackson, Coggs, Zamarripa, Chambers, Taylor, Burgelis

CITY ATTORNEY, SPECIAL PURPOSE ACCOUNT - MISCELLANEOUS

Add position authority, FTE, and funding for one Assistant City Attorney in the City Attorney's Office. Offset increase by decreasing the City Attorney's Outside Counsel Special Purpose Account.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-14	Asst. City Attorney V (A)(Y)	35	+1	--	\$+126,000
130.3-12	O&M FTE'S	60.50	+1.00	--	--
130.4-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,655,950	\$+56,700
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.3-19	Outside Counsel/Expert Witness	--	--	\$245,661	\$-126,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-223,737,732	\$-56,700

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 11**

DEPARTMENT(S)	EFFECT		
	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 coordinate with BIDs and NIDs to determine which BIDs and NIDs make the most use of Police Department resources and explore ways to have the costs of those resources recovered through BID and NID special assessments.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The City of Milwaukee currently has 32 active business improvement districts (BIDs) and 10 active neighborhood improvement districts (NIDs). The Department of City Development oversees the City's BID and NID program.
2. The BIDs and NIDs make varying degrees of use of Milwaukee Police Department services and resources to control crime and address public safety issues.
3. The costs of providing these Police services and resources to BIDs and NIDs are borne by all Milwaukee taxpayers, not just those owning property in the BIDs and NIDs.
4. It may be possible to amend the operating plans of various BIDs and NIDs to provide that BID and NID special assessments are used to recover a portion of the costs of police resources provided to these districts. The Department of City Development could explore this possibility in conjunction with its work with the BIDs and NIDs.

DISCUSSION

1. This amendment adds a footnote to the budget of the Department of City Development to coordinate with BIDs and NIDs to determine which BIDs and NIDs make the most use of Police Department resources and explore ways to have the costs of those resources recovered through BID and NID special assessments.

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

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Chambers and Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Chambers, Coggs

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote directing Department of City Development to determine which Business and Neighborhood Improvement Districts (BIDS and NIDS) use the most Police resources and explore ways to include those costs in their operating budgets. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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 DECISION UNIT				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
140.3-9	Add the footnote designator "(BN)" to the following line: Commissioner-City Development (X)(Y)(N)	--	--	--	--
140.7-26	Immediately following the line: "expiration of ARPA funding."	--	--	--	--
	Insert the following lines: "(BN) The Department shall determine which Business and Neighborhood Improvement Districts (BIDs and NIDs) most heavily utilize Police resources and explore opportunities for those BIDs and NIDs to help contribute to the expenses for providing those services."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 18A**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment creates a Special Fund with \$75,000 of funding for the Emerging Youth Achievement Advisory Council in the Common Council-City Clerk. Offset with a \$75,000 decrease to the Violence Interruption Special Purpose Account.

BACKGROUND

1. This amendment creates a Special Fund with \$75,000 of funding for the Emerging Youth Achievement Advisory Council in the Common Council-City Clerk.
2. Originally called the Black Male Achievement (BMA) Initiative, the Council was created to address the multitude of challenges that place young Black boys and men of color across our city at a significant educational, economic and social disadvantage, especially compared to others around the state and country. This led to the creation of the City of Milwaukee Black Male Achievement Advisory Council (BMAAC) by City ordinance.
3. Currently, there is legislation pending that would vacate all current positions on the BMAAC, and recreate the council as the Emerging Youth Achievement Advisory Council with a revised membership structure.
4. The purpose of the re-vamped Emerging Youth Achievement Advisory Council will be to:
 - a. Make recommendations to the common council on matters relating to youth achievement.
 - b. Use the existing partnership structure that engages other local government officials, community and faith-based leaders, families, youth, funders, and other stakeholders within the city who are dedicated to improving outcomes for youth in the city.
 - c. Strengthen data capacity that supports the city's efforts to use data to document needs, target resources, assess the effectiveness of strategies

and programs, and measure progress in improving life outcomes of the city's youth.

- d. Develop and advance new policies and practices that are of sufficient scale to generate significant improvements in outcomes for youths in areas such as educational attainment, employment opportunities, family strengthening, and the prevention of violence and violence-related deaths.
 - e. Promote an authentic youth civic engagement structure that allows youths to be involved in meaningful ways in local planning, policy, and decision-making processes.
5. The Violence Interruption Special Purpose Account has a total allocated budget of \$750,000 in the Proposed 2024 Budget.
 6. These funds are used as part of the Office of Community Wellness and Safety's public health approach to violence, which used a 4-pronged framework to investigate, understand, and address violence by:
 - a. Defining the nature and scope of the violence problem through data collection.
 - b. Researching why violence occurs, who it affects, risk and protective factors, and other influences that can be impacted through intervention strategies.
 - c. Designing, implementing, and evaluating violence prevention strategies
 - d. Ensuring widespread adoption of evidence-based practices on an individual, family, community, and societal level.

DISCUSSION

1. This amendment creates a Special Fund with \$75,000 of funding for the Emerging Youth Achievement Advisory Council in the Common Council-City Clerk.
2. Funding from the Special Fund would be used for a contract position that would coordinate with other youth-oriented groups to coordinate programs and funding opportunities.
3. This amendment is funded by a \$75,000 decrease to the Violence Interruption Special Purpose Account.

EFFECT

1. The budget effect of this amendment is \$75,000.
2. The tax-levy effect of this amendment is \$75,000, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Perez, Coggs and Jackson

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs
Opposed: None.
Abstain: Ald. Moore

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Perez, Coggs, Jackson

COMMON COUNCIL-CITY CLERK, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Create a Special Fund with \$75,000 of funding for the Emerging Youth Achieving Advisory Committee in the Common Council-City Clerk. Offset with a \$75,000 decrease to the Violence Interruption Special Purpose Account.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
	Immediately following the line: "Office of the Inspector General"				
160.9-9	Insert the following line and amount: " Emerging Youth Achieving Advisory"	--	--	--	\$+75,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
340.4-22	Violence Interruption	--	--	\$750,000	\$-75,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 21**

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

AMENDMENT INTENT

Insert a Footnote urging the Fire and Police Commission to investigate the benefits of hiring a social media consultant.

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 Fire and Police Commission facilitates recruitment for the Milwaukee Police Department and Milwaukee Fire Department.
2. The City has legal obligations under 2023 Wisconsin Act 12 to maintain current levels of police sworn strength and to increase the number of sworn officers to 1,725, including 175 detectives, within 10 years. Failure to meet Act 12's police staffing requirements would result in a 15% reduction in State shared revenue received by the City for the subsequent year.
3. The 2025 Proposed Budget provides for 3 police recruit classes at the maximum capacity of 65 recruits each. Police Departments nationwide have indicated difficulties with recruiting sufficient levels of police recruits.
4. An increased social media presence could enhance the Fire and Police Commission's recruitment efforts.

DISCUSSION

This footnote would urge the Fire and Police Commission to investigate the benefits of hiring a social media consultant.

EFFECT

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

ORIGINAL SPONSORS: Ald. Spiker, Coggs, Chambers, Stamper

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: November 1, 2024

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 22**

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	+\$0	+\$0	+\$0

AMENDMENT INTENT

Insert a footnote directing the Fire and Police Commission to create a long-term recruitment plan for the Police and Fire Departments and report that plan 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. 2023 Wisconsin Act 12 established police and fire staffing level requirements for any 1st class city that institutes a sales tax. Failure to meet these requirements would result in a 15% reduction in State shared revenue delivered to the City the following year.
2. Act 12 requires both the Police and Fire Departments to maintain current levels of sworn strength, the Police Department to reach an average of 1,725 sworn strength (including 175 detectives) within 10 years, and the Fire Department to reach a daily staffing level of 218 within 10 years.
3. The requirements may only be met by counting positions that are actually filled, and do not count grant-funded positions. Meeting the requirements therefore requires sufficient levels of recruitment to offset and exceed attrition levels.
4. The current police recruiting environment is difficult nationwide, and recruiting police officers in sufficient numbers to satisfy the City's Act 12 requirements will likely be a difficult goal for the Fire and Police Commission to reach.
5. A long term plan for recruitment could help the Commission develop a strategy to meet the 10-year Act 12 requirements and reporting on that plan to the Council could help keep the Council informed of its ongoing efforts.

DISCUSSION

This footnote amendment would direct the Fire and Police Commission to create a long term plan for the Police and Fire Departments, and to report that plan to the Common Council.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Spiker

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Spiker

FIRE AND POLICE COMMISSION

Add footnote to the Fire and Police Commission Executive Director instructing the FPC to create a long-term recruitment plan for the Police and Fire Departments and report the plan 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.

<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	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	FIRE AND POLICE COMMISSION				
	SALARIES & WAGES				
210.1-9	Add the footnote designator "(B)" to the following line: Fire & Police Comm. Exec. Dir. (X)(Y)(A)(CCR)	--	--	--	--
210.3-16	Immediately following the line: "out of the city to provide their reasons for moving out of the city."	--	--	--	--
	Insert the following lines: "(B) The Fire and Police Commission shall create a long-term recruitment plan for the Police and Fire Departments and report the plan to the Common Council."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 26A

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	+\$0	+\$0	+\$0

AMENDMENT INTENT

Insert a footnote urging the Police Department to survey victims' families regarding their experiences with the victim support resources and victim specialists provided to them.

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. Violent crimes can have severe impacts not only on the immediate victim, but on the victim's family members and loved ones as well.
2. One subject of discussion during the recent police budget hearing was how the Police Department could improve its interactions with victims and their families during the investigation of criminal offenses.
3. While reducing the quantity and severity of crimes that occur could be regarded as the primary purpose of a law enforcement agency, mitigating the effects of crimes by providing supportive services to victims and their families may reduce the net negative impact of crime on the local community.
4. Some families have indicated that the primary change they would like to see in the process is improved communication from the Department with more frequent and informative updates about the criminal case, rather than access to social workers.
5. Surveying the families of crime victims could provide insight to their needs and allow the Department to address them more accurately.

DISCUSSION

This footnote amendment would urge the Police Department to survey families regarding their experiences with the victim support resources and victim specialists provided to them.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Moore, Perez, Chambers, Zamarripa, Pratt, Burgelis, Dimitrijevic

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Alds. Coggs, Perez, Moore, Chambers, Zamarripa, Pratt, Burgelis, Dimitrijevic

POLICE DEPARTMENT

Insert a footnote urging the Police Department to survey victims' families regarding their experiences with the victim support resources provided to them and their experiences with victim specialists. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(A)" to the following line: "Chief of Police (B)(Y)"	--	--	--	--
280.21-19	Immediately following the line: "NON-O&M FTE's"	--	--	--	--
	Insert the following lines: "(A) The Police Department shall survey families regarding their experiences with the victim support resources provided to them and their experiences with victim specialist."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 27**

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	+\$0	+\$0	+\$0

AMENDMENT INTENT

Insert a footnote urging the Police Department to explore making Code Red a city-wide program and explore partnerships with businesses, entertainment districts, and BIDs to create resources for Code Red officers.

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 2011, the Police Department created the “Responsible Entertainment District” program (Code RED) in a section of downtown in Police District 1.
2. The City’s website describes Code RED as “combining education, increased police presence and improved communication, which resulted in reductions of crime and an improvement in the perception of safety downtown.”
3. The focus of the Code RED program is not to provide security for businesses, but to make the deployment area safe and inviting for patrons.
4. 2023 Wisconsin Act 12 requires the City to increase the number of sworn officers in the Police Department. If the City is successful in meeting these requirements, the Police Department will have more officers to deploy than it has had in recent years (though likely not as many as it had prior to the pandemic). However, that additional manpower is not yet available and will depend on the success of the Fire and Police Commission’s recruiting efforts.
5. Establishing Code RED zones in entertainment areas around the city could enhance public safety and economic growth in those areas. It would require the deployment of additional manpower in those areas as well.

DISCUSSION

This footnote amendment would direct the Police Department to explore making Code RED a city wide program.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Chambers, Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Chambers

POLICE DEPARTMENT

Insert a footnote directing the Police Department to explore making Code Red a city-wide program and explore partnerships with businesses, entertainment districts, and Business Improvement Districts to create resources for Code Red Officers. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	OFFICE OF THE CHIEF				
280.1-7	Add the footnote designator "(F)" to the following line: "Chief of Police (B)(Y)"	--	--	--	--
280.22-8	Immediately following the line: "9/30/24 unless the 2020 Operation Legend grant funding is extended."	--	--	--	--
	Insert the following lines: "(F) The Police Department shall explore making Code Red a City-wide program and explore partnerships with businesses, entertainment districts, and Business Improvement Districts to create resources for Code Red Officers."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 28**

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE DEPARTMENT	+\$0	+\$0	+\$0

AMENDMENT INTENT

Insert a footnote directing the Police Department to increase the number of Community Liaison Officers assigned to the LGBTQ community from 2 part-time positions to 2 full-time positions.

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 2025 Proposed Budget authorizes a total of 14 Community Liaison Officer positions in the Police Department – the same number authorized in the 2024 Adopted Budget.
2. Each of the City’s 7 police districts has 2 authorized Community Liaison Officer positions. The City’s website lists two community liaison officers assigned to the LGBTQ community.
3. The footnote would be listed under District 6’s Community Liaison Officers, though it does not direct the Police Department to alter the assignments of Community Liaison Officers from a specific police district.
4. If implemented by the Department, this footnote amendment would not add any additional positions or affect the Department’s budgetary salary costs. It would change the assignment of two Community Liaison Officers from part-time assignments to the LGBTQ community, to full-time, which could mean less available time assigned to their district-specific responsibilities.

DISCUSSION

This amendment would insert a footnote directing the Police Department to assign 2 community liaison officers to the LGBTQ community in a full-time capacity, rather than a part time capacity.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Burgelis

POLICE DEPARTMENT

Insert a footnote to the Police Department increasing the number of Community Liaison Officers assigned to the LGBTQ community from 2 part-time positions to 2 full-time positions. Intent is not to increase position authority or funding but to redirect current resources. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	DISTRICT 6				
280.5-9	Add the footnote designator "(F)" to the following line: Community Liaison Officer	--	--	--	--
280.22-8	Immediately following the line: "9/30/24 unless the 2020 Operation Legend grant funding is extended."	--	--	--	--
	Insert the following lines: "(F) The Police Department shall increase the number of Community Liaison Officers assigned to the LGBTQ community from 2 part-time positions to 2 full-time positions."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 31

DEPARTMENT(S)	EFFECT		
	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 Board of Zoning Appeals Administrative Manager position instructing the Board to better utilize E-Notify to inform residents of Board-related matters affecting their neighborhoods.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. Each year, the Board of Zoning Appeals (BOZA) receives applications for, and renders decisions on, hundreds of requests for zoning-related approvals (primarily variances and special use permits). These decisions impact the well-being of residents of the neighborhoods in which the subject properties are located.
2. BOZA notifies the community of matters coming before it through the mailing of notices to owners of property within code-specified distances of the subject properties. Notice is not provided to non-owner residents, or to residents or owners just outside the notification radii.
3. E-Notify is a system by which the City notifies Milwaukee residents of City business based on residents signing up to be notified of certain types of matters. The License Division presently uses E-Notify to apprise interested residents of licensing matters.
4. By using E-Notify, BOZA could provide broader notice of the matters coming before it. Notification could be given to interested residents who are not property owners, as well as to residents just outside the code-specified areas in which mail notification is provided.

DISCUSSION

1. This amendment adds a footnote to the Board of Zoning Appeals Administrative Manager position instructing the Board to better utilize E-Notify to inform residents of Board-related matters affecting their neighborhoods.

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

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Dimitrijevic and Moore

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Dimitrijevic, Moore

SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS

Add footnote to the Board of Zoning Appeals Administrative Manager instructing BOZA to better utilize e-notify to inform residents of activities in the neighborhood. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
370.1-15	Add the footnote designator "(A)" to the following line: BOZA Administrative Manager	--	--	--	--
370.2-11	Immediately following the line: "NON-O&M FTE'S"	--	--	--	--
	Insert the following lines: "(A) The Board of Zoning Appeals shall utilize e-notify to inform residents of activities in the neighborhood."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 41

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

FOOTNOTE INTENT

The Department of Public Works is directed to examine the feasibility of creating a dedicated crew in DPW to address the backlog of requested scattered-site walk replacements and report back 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 approve said legislation, the footnote has no impact.

BACKGROUND

1. In the 2025 Proposed Budget, \$1.87 million of funding is allocated to replace or repair defective or unsafe sidewalks.
2. Property owners will contribute \$375,000 in special assessments while the City will contribute \$1.5 million in capital improvements funding (new borrowing).
3. Approximately \$500,000 is allocated to the scattered site sidewalk program, which replaces sidewalk sections that are upheaved by the roots of trees owned by the City.
4. The traditional quarter section program is provided \$1.37 million. The quarter section program replaces any sidewalks needing repair within the boundaries of a particular section of the city by selecting boundaries with the most aged, deteriorated sidewalks each year. This program works on a rotating basis to ensure that each section of the city has a substantial effort to improve sidewalks every 40 years.

DISCUSSION

1. This footnote directs the Department of Public Works to examine the feasibility of creating a dedicated crew in DPW to address the backlog of requested scattered site walk replacements and report back to the Council.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

1. The budget effect of this footnote is \$0.00.
2. The tax-levy effect of this footnote is \$0.00, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Ald. Coggs, Pratt, Chambers, Moore, Stamper and Zamarripa

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Pratt, Chambers, Moore, Stamper, Zamarripa

CAPITAL IMPROVEMENTS

Add footnote to the Street Improvements - Sidewalks capital account instructing the Department of Public Works to examine the feasibility of creating a dedicated crew in DPW to address the backlog of requested scattered site walk replacements and report back to the Council.

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

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	OTHER INFRASTRUCTURE PROJECTS				
460.30-10	Add the footnote designator "(E)" to the following line: Driveway Curb and Gutter - Replacement	--	--	--	--
460.35-7	Immediately following the line: "injuries resulting from traffic crashes."	--	--	--	--
	Insert the following lines: "(E) The Department of Public Works shall examine the feasibility of creating a dedicated crew in DPW to address the backlog of requested scattered site walk replacements and report back to the Council."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 42**

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

FOOTNOTE INTENT

The Department of Public Works is directed to work with relevant City departments, community groups and other resources to develop a promotional campaign for bicycling.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The City of Milwaukee currently has over 160 miles of bike lanes.
2. Mayor Johnson has set a goal of building 50 miles of protected bike lanes throughout the city between 2023 and 2026.
3. The Proposed 2025 Budget includes \$750,000 of levy-supported borrowing to enhance the city's bike lane and bike trail network.

DISCUSSION

1. This footnote directs the Department of Public Works to work with relevant City departments, community groups and other resources to develop a promotional campaign for bicycling.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

1. The budget effect of this footnote is \$0.00.
2. The tax-levy effect of this footnote is \$0.00, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Coggs, Chambers, Zamarripa, Moore, and Pratt

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Chambers, Zamarripa, Moore, Pratt

CAPITAL IMPROVEMENTS

Add footnote to the Bike Infrastructure Capital account instructing the Department of Public Works to work with relevant City departments, community groups and other resources to develop a promotional campaign for bicycling.

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

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	OTHER INFRASTRUCTURE PROJECTS				
460.32-3	Add the footnote designator "(D)" to the following line: Bike Infrastructure	--	--	--	--
460.35-7	Immediately following the line: "injuries resulting from traffic crashes."	--	--	--	--
	Insert the following lines: "(D) The Department of Public Works shall work with relevant City departments, community groups and other resources to develop a promotional campaign for bicycling."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 43**

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

FOOTNOTE INTENT

The Department of Public Works is directed to explore the possibility of opening a third drop-off center and to report its findings 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 approve said legislation, the footnote has no impact.

BACKGROUND

1. Currently, the City of Milwaukee has 2 drop-off centers for the disposal and recycling of residential waste, one located at 3879 W Lincoln Avenue on the city's South Side and the other at 6660 N Industrial Road on the North Side.
2. In 2023, the City received 363 illegal dumping complaints, and in 2024 the City has received over 380 complaints.
3. Cleaning up illegal dump sites on municipally-owned land costs the City over \$1.2 million per year.
4. This figure does not include the cost incurred by private property owners, who are responsible for cleaning any illegal dumping on their own property.

DISCUSSION

1. The Department of Public Works is directed to explore the possibility of opening a third drop-off center and to report its findings to the Common Council.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

1. The budget effect of this footnote is \$0.00.
2. The tax-levy effect of this footnote is \$0.00, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

ORIGINAL SPONSOR(S): Chambers, Coggs, Stamper, Pratt, and Moore

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Chambers, Coggs, Stamper, Moore, Pratt

CAPITAL IMPROVEMENTS

Add footnote to Space Planning - Facilities capital account instructing the Department of Public Works to explore the feasibility of creating a third Drop-Off Center location.

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

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BUILDINGS PROJECTS				
460.32-12	Add the footnote designator "(F)" to the following line: Space Planning - Facilities	--	--	--	--
460.35-7	Immediately following the line: "injuries resulting from traffic crashes."	--	--	--	--
	Insert the following lines: "(F) The Department of Public Works shall explore the feasibility of creating a third Drop-Off Center location."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 44

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

FOOTNOTE INTENT

This amendment will add a footnote to the Transportation Fund indicating that the Department of Public Works shall assess the feasibility of expanding demand-based pricing for parking meters in certain areas where the demand for street parking is high.

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 approve said legislation, the footnote has no impact.

BACKGROUND

1. The City of Milwaukee operates parking meters near venues where special events are held and which are attended by large numbers of people.
2. Private parking lots near these same venues adjust the fee charged for parking depending on the level of demand for parking during events.
3. The rates charged at City of Milwaukee parking meters may be less than those charged at adjacent private parking lots.
4. The parking meter technology used by the City of Milwaukee allows for dynamic adjustment of the rates charged during special events.

DISCUSSION

1. This amendment adds a footnote to the budget of the Transportation Fund directing the Parking Services Manager to assess the feasibility of expanding demand-based pricing for certain areas (e.g., Fiserv Forum, Maier Festival Park, Baird Center).
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Burgelis, Chambers

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Burgelis, Chambers

TRANSPORTATION FUND

Insert a footnote directing DPW to assess the feasibility of expanding demand-based pricing for certain areas (e.g., Fiserv Forum, Maier Festival Park, Baird Center etc.). Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.G.1. BUDGET FOR TRANSPORTATION FUND				
	1. BUDGET FOR TRANSPORTATION				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SALARIES & WAGES				
490.4-9	Add the footnote designator "(D)" to the following line: Parking Services Manager (Y)	--	--	--	--
490.6-11	Immediately following the line: "the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."	--	--	--	--
	Insert the following lines: "(D) The Department of Public Works shall assess the feasibility of expanding demand-based pricing for certain areas (e.g., Fiserv Forum, Maier Festival Park, Baird Center)."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 46**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
ALL DEPARTMENTS	\$0.00	\$0.00	\$0.00

FOOTNOTE INTENT

This amendment will add a footnote to the budgets of all departments to study the feasibility of making all their resources and reports available on the MKE Mobile Action app.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BACKGROUNDS

1. The City’s website indicates, “[r]esidents can use MKE Mobile Action App to locate, photograph, and provide supporting information to ensure speedy resolution of issues”, such as abandoned vehicles, graffiti, litter, and potholes.
2. City departments produce a large volume of resources and reports containing information that may help residents resolve issues efficiently, as well as monitor local government operations effectively.
3. By making their resources and reports available on the MKE Mobile Action App, City departments can help Milwaukee residents access information in order to resolve issues efficiently and monitor local government operations effectively.

DISCUSSION

1. This amendment adds a footnote to all department budgets, directing them to study the feasibility of having all department resources and reports available on the MKE Mobile Action app.
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.

ORIGINAL SPONSOR(S): Ald. Coggs, Moore, Stamper, Zamarripa, and Pratt

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Ned Littlefield
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Moore, Stamper, Zamarripa, Pratt

ALL DEPARTMENTS

Add a footnote instructing all departments to study the feasibility of having all the department's resources and reporting available on the City Action app. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	TOTAL BUDGET AUTHORIZATIONS AND FUNDING				
570.1-6	Insert the footnote designator "(A)" on the following line: Common Council Controlled Purposes	--	--	--	--
570.1-10	Immediately following the line: "Controlled Purposes"	--	--	--	--
	Insert the following footnote: "(A) Each City department is directed to study the feasibility of having the department's resources and reporting available on the City Action app."				

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SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 47

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
ALL DEPARTMENTS	\$0.00	\$0.00	\$0.00

FOOTNOTE INTENT

This amendment will add a footnote to the budgets of all departments, instructing them to examine possible opportunities for internships or apprenticeships that could be developed in each department.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BACKGROUND

1. Common Council File Number 231193, adopted January 17, 2024, reflects the City of Milwaukee’s commitment to promoting, with consistency and transparency, internships and apprenticeships in order “to maximize opportunities for recruiting talented, young individuals.”
2. The City can enhance its ability to recruit talented youth by maximizing internship and apprenticeship opportunities within departments, provided that the development of opportunities proceeds in a consistent and transparent fashion.
3. Departments can facilitate the consistency and transparency of the City’s internship and apprenticeship development by conducting, and reporting on, assessments related to their divisions and processes that may benefit from, and may provide benefit to, prospective interns and apprentices.

DISCUSSION

1. This amendment adds a footnote to all department budgets, instructing them to examine possible opportunities for internships or apprenticeships that could be developed in each department.
2. A resolution may be required to effectuate the intent of the footnote.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Coggs, Chambers, Moore, and Stamper

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore
Opposed: None.

Prepared by: Ned Littlefield
Legislative Reference Bureau
Revised: November 1, 2024

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Coggs, Chambers, Moore, Stamper

ALL DEPARTMENTS

Add a footnote instructing all departments to examine possible opportunities for internships or apprenticeships that could be developed in each department. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

<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	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 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				
	TOTAL BUDGET AUTHORIZATIONS AND FUNDING				
570.1-6	Insert the footnote designator "(B)" on the following line: Common Council Controlled Purposes	--	--	--	--
570.1-10	Immediately following the line: "Controlled Purposes"	--	--	--	--
	Insert the following footnote: "(B) Each City department is directed to examine possible opportunities for internships or apprenticeships in their department."				

Change totals, subtotals, and related amounts accordingly.