

Aldermanic Amendments to the
Proposed 2025 Executive Budget

Presented Under Article IV, Section 7, Subsection 2
Of the Common Council Procedures and Rules



2025 24-HR AMENDMENT PACK

**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
		\$ 2,009,788,704	\$ 324,050,507	\$ 8.29

Amend.#	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
7	Bauman	DOA-ECO, CCCC - Transfer the Environmental Collaboration Office from the Department of Administration to the Common Council-City Clerk.	\$+0	\$+0	\$+0.000	0-5
13	Chambers	TREASURER, DPW-INFRASTRUCTURE SERVICES - Add \$71,170 to fund the mailing of printed tax receipts. Offset by increasing the Department of Public Works - Infrastructure Services Division personnel cost adjustment.	\$+0	\$+0	\$+0.000	2-3
14	Chambers	TREASURER - Increase the City Treasurer's Operating Budget by \$71,170 to fund mailing printed tax receipts.	\$+71,170	\$+71,170	\$+0.002	Withdrawn
19	Moore	CCCC - Create a Special Fund with \$20,200 of funding for the Youth Council in the Common Council-City Clerk.	\$+20,200	\$+20,200	\$+0.001	Withdrawn
23	Spiker	FPC - Add funding, position and FTE authority to the Fire and Police Commission to support the Office of Emergency Management.	\$+60,168	\$+60,168	\$+0.002	Withdrawn
24	Burgelis	FPC- Create a \$50,000 Recruitment Bonus special fund in the Fire and Police Commission to reward employees who refer applicants that become sworn police officers or firefighters. Offset by increasing the Police Department personnel cost adjustment.	\$+0	\$+0	\$+0.000	Withdrawn
29	Spiker	DPW OPERATIONS, SEWER MAINTENANCE FUND - Add funding to establish wildflower planting beds by increasing Forestry's Professional Services allocation by \$25,000. Offset by increasing the Sewer Maintenance Fund transfer from the General Fund. This amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	\$+50,000	\$+50,000	\$+0.001	Withdrawn
32B	Spiker	DOA, SPA-BOZA - Add funding to Board of Zoning Appeals to increase the scope of mailings. The intent of the amendment is to increase the mailing radius and to include residents in addition to property owners. Offset with a \$65,000 decrease in the Department of Administration's Operating Account.	\$+0	\$+0	\$+0.000	Withdrawn
33A	Spiker	CAPITAL - Increase High Impact Paving capital expenses by \$2 million. Offset with decreases to the following capital expenses. Department of Administration: \$25,000 reduction in IT Upgrades; \$25,000 reduction in Public Facilities Communications; \$50,000 reduction Better Buildings Challenge; \$600,000 reduction in ERP System Replacement; \$25,000 reduction in Real Estate Software; \$50,000 reduction in Laptop & Mobile Device Replacement. Fire Department: \$247,000 reduction in Fire Facilities Maintenance Program. Police: \$250,000 reduction in Police Facilities Maintenance Fund; \$250,000 reduction in Police Vehicles; \$300,000 reduction in Joint Public Safety Radio Upgrade. Department of Public Works-Operations Division: \$178,000 reduction in Materials Recycling Facility Repairs.	\$+0	\$+0	\$+0.000	Withdrawn
35	Bauman	CAPITAL - Add \$150,000 to the Housing Infrastructure Preservation Fund and offset with a \$150,000 reduction to Concentrated Blight Elimination.	\$+0	\$+0	\$+0.000	1-4
36	Burgelis	CAPITAL - Add \$353,000 in General Obligation Borrowing for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives program (i.e., Down Payment Assistance).	\$+361,825	\$+8,825	\$+0.000	Withdrawn
37	Bauman	CAPITAL - Add \$1,000,000 in General Obligation Borrowing for Partnerships in Affordable Housing, \$2,000,000 for Local Street Reconstruction, and \$2,000,000 for High Impact Paving. Offset by reducing General Obligation Borrowing for the Cruise Ship Terminal.	\$+0	\$+0	\$+0.000	0-5
39	Burgelis	CAPITAL - Add \$250,000 in General Obligation Borrowing for Electric MPD Vehicles. Reduce \$250,000 in General Obligation Borrowing from MPD's Police Vehicles capital account to offset.	\$+0	\$+0	\$+0.000	2-3

Common Council Amendments to the Proposed Executive Budget

2025 PROPOSED EXECUTIVE BUDGET			BUDGET	LEVY	RATE
			\$ 2,009,788,704	\$ 324,050,507	\$ 8.29

Amends.#	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
40B	Burgelis	<p>CAPITAL - Add \$4,000,000 in General Obligation Borrowing for High Impact Streets Projects. The intent is to reduce the backlog of local streets in disrepair by increasing funding for the High Impact Streets program and to equalize investment to 2024.</p> <p>Insert a footnote directing the City Engineer to work with the Mayor's Office to prepare a long-term sustainable strategy to maintain City infrastructure and address the growing backlog of poor-condition local roads. The strategy should include 4 or 5 different funding sources for the long-term, local road improvement plan and should be reported to the Common Council by May 31, 2025.</p>	\$+4,100,000	\$+100,000	\$+0.003	2-3

SPONSOR(S): ALD. BAUMANAND PEREZ

**AMENDMENT 7
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION COMMON COUNCIL-CITY CLERK	\$0.00	\$0.00	\$0.00

AMENDMENT INTENT

This amendment transfers the Environmental Collaboration Office from the Department of Administration to the Common Council-City Clerk.

BACKGROUND

1. The City of Milwaukee’s Environmental Collaboration Office (ECO), located within the Department of Administration, works to develop practical and racially equitable solutions that improve the lives of Milwaukee residents as well as the city’s economy while working to protect and restore the natural ecosystems that support our long-term prosperity. The Office collaborates with community members, develops global partnerships, offers award-winning programs, and is responsible for implementing the Milwaukee Climate and Equity Plan.
2. ECO currently has 11 authorized positions in the 2025 Proposed Budget with a total proposed budget of \$630,472.

DISCUSSION

This amendment would move the Environmental Collaboration Office from the Department of Administration to the Common Council City Clerk. This would have no net Budget effect. However, it would move the Office’s 11 positions and total proposed budget of \$630,472 from the Department of Administration to the Common Council City Clerk.

EFFECT

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

COMMITTEE VOTE: (0-5) In Favor: None

Opposed: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, 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. Bauman, Perez

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Transfer the Environmental Collaboration Office from the Department of Administration to the Common Council-City Clerk.

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				
	ENVIRONMENTAL COLLABORATION OFFICE				
	SALARIES & WAGES				
110.14-6	Environmental Sustainability Dir. (X)(Y)(CP)	1	-1	\$117,864	\$-117,864
110.14-7	Environ. Sustainability Prog. Mgr. (X)(Y)	2	-2	\$141,319	\$-141,319
110.14-8	Environ. Sustain. Prog. Mgr. (X)(Y)(BU)(CP)	1	-1	\$94,112	\$-94,112
110.14-10	Environ. Sustain. Prog. Coord. (X)(Y)(RG)	1	-1	\$79,997	\$-79,997
110.14-11	Environ. Sustain. Prog. Coord. (X)(Y)(BU)(EJ)	1	-1	\$63,902	\$-63,902
110.14-12	Environ. Sustain. Prog. Coord. (X)(Y)(FW)	1	-1	\$63,902	\$-63,902
110.14-13	Environ. Sustain. Prog. Coord. (X)(Y)(GT)	1	-1	\$63,902	\$-63,902
110.14-14	Business Finance Officer	1	-1	\$74,000	\$-74,000
110.14-15	Graduate Intern (0.2 FTE)	2	-2	\$26,885	\$-26,885
110.14-21	Personnel Cost Adjustment	--	--	\$-6,960	\$+6,960
110.15-2	Grants and Aids Deduction	--	--	\$-377,908	\$+377,908
110.15-7	O&M FTE'S	5.44	-5.44	--	--
110.15-8	NON-O&M FTE'S	5.25	-5.25	--	--
110.15-10	Delete the following lines: "(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				
110.15-13	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bauman, Perez

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK 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
110.15-16	"(BU) Partially funded through 06/30/2025 by the Buildings UP grant unless extended."				
110.15-19	"(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant unless extended."				
110.15-22	"(EJ) To expire on 06/30/2027 unless the EPA Healthy People grant is extended."				
110.15-25	"(FW) To expire on 05/31/2026 unless the USDA Food Waste Recovery grant is extended."				
110.16-2	"(GT) To expire on 12/31/2028 unless the USDA Growing Trees grant is extended."				
110.16-5	"(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding."				
110.16-8	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$153,457	\$-153,457
	OPERATING EXPENDITURES				
110.16-12	General Office Expense	--	--	\$1,000	\$-1,000
110.16-16	Other Operating Supplies	--	--	\$1,000	\$-1,000
110.16-20	Professional Services	--	--	\$6,000	\$-6,000
110.16-25	Other Operating Services	--	--	\$5,000	\$-5,000
110.17-1	Reimburse Other Departments	--	--	\$3,000	\$-3,000
	SPECIAL FUNDS				
110.17-19	Climate Action Planning and Program Fund*	--	--	\$120,000	\$-120,000

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

By Ald. Bauman, Perez

Item 7

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK 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
	COMMON COUNCIL-CITY CLERK SALARIES & WAGES Immediately following the line:				
160.5-9	Community Plan Manager Insert the following lines and amounts: "ENVIRONMENTAL COLLABORATION OFFICE" "Environmental Sustainability Dir. (X)(Y)(CP)" "Environ. Sustainability Prog. Mgr. (X)(Y)" "Environ. Sustain. Prog. Mgr. (X)(Y)(BU)(CP)" "Environ. Sustain. Prog. Coord. (X)(Y)(RG)" "Environ. Sustain. Prog. Coord. (X)(Y)(BU)(EJ)" "Environ. Sustain. Prog. Coord. (X)(Y)(FW)" "Environ. Sustain. Prog. Coord. (X)(Y)(GT)" "Business Finance Officer" "Graduate Intern (0.2 FTE)"				
160.5-15	Personnel Cost Adjustment	--	--	\$-225,448	\$-6,960
160.5-22	Grants & Aids Deduction	--	--	--	\$-377,908
160.6-1	O&M FTE'S	104.20	5.44	--	--
160.6-2	NON-O&M FTE'S	1.20	5.25	--	--
160.6-2	Immediately following the line: NON-O&M FTE'S Insert the following lines: "(BU) Partially funded through 06/30/2025 by the Buildings UP grant unless extended." "(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant unless extended." "(EJ) To expire on 06/30/2027 unless the EPA Healthy People grant is extended." "(FW) To expire on 05/31/2026 unless the USDA Food Waste Recovery grant is extended."				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Bauman, Perez

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK 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
	"(GT) To expire on 12/31/2028 unless the USDA Growing Trees grant is extended."				
	"(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding."				
160.7-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,235,771	+\$153,457
	OPERATING EXPENDITURES				
160.7-6	General Office Expense	--	--	\$217,000	+\$1,000
160.7-10	Other Operating Supplies	--	--	\$32,871	+\$1,000
160.7-14	Professional Services	--	--	\$37,164	+\$6,000
160.7-19	Other Operating Services	--	--	\$436,248	+\$5,000
160.7-21	Reimburse Other Departments	--	--	\$88,686	+\$3,000
	SPECIAL FUNDS				
	Immediately following the line:				
160.9-9	"Office of the Inspector General"	--	--	--	--
	Insert the following lines and amounts:				
	"Climate Action Planning and Program Fund*"	--	--	--	+\$120,000

SPONSOR(S): ALD. CHAMBERS

**AMENDMENT 13
FAILED**

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

AMENDMENT INTENT

This amendment adds \$71,170 to the City Treasurer budget in order to restore the mailing of tax receipts that were cut by the Mayor’s 2025 Proposed Budget. This cost is offset by increasing the Department of Public Works – Infrastructure Services Division personnel cost adjustment by \$71,170.

BACKGROUND

1. The 2024 Budget allocated \$379,615 to the City Treasurer’s Office for postal and mailing services.
2. The total amount allocated for postal and mailing services in the Mayor’s 2025 Proposed Budget is \$308,445, which is a decrease of \$71,170, or 18.75%, from the 2024 Budget.
3. In the 2025 Proposed Budget, funding for tax bill and receipt postage is \$60,290 less than in 2024, while mail room postage is \$5,260 less.
4. The mailing of tax receipts, a long-standing practice by the City Treasurer’s Office, is proposed to be eliminated in the 2025 Budget, with a decrease of \$6,660 in funding.
5. Among the four units within the Department of Public Works – Infrastructure Services Division, the total personnel cost adjustment decreased from -\$1,602,023 in the 2024 budget to -\$1,988,857 in the 2025 Proposed Budget.

DISCUSSION

1. This amendment would add \$71,170 to the City Treasurer’s Office budget in order to restore postal and mailing services that were cut by the Mayor’s 2025 Proposed Budget.
2. This cost is offset by increasing the Department of Public Works – Infrastructure Services Division personnel cost adjustment by \$71,170, which has the effect of reducing the overall funding for the department’s salaries.

EFFECT

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

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

COMMITTEE VOTE: **(2-3)** In Favor: Ald. Coggs and Moore
Opposed: Ald. Dimitrijevic, Spiker and Burgelis

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. Chambers

CITY TREASURER, DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION

Add \$71,170 the Treasure's office to fund the mailing of printed tax receipts.
 Offset by increasing the Department of Public Work's - Infrastructure
 Services Division personnel cost adjustment.

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	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY TREASURER				
	OPERATING EXPENDITURES				
150.4-3	General Office Expense	--	--	\$342,705	\$+71,170
	DPW-INFOSTRUCTURE SERVICES DIVISION				
	ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES & WAGES				
320.5-6	Personnel Cost Adjustment	--	--	\$-80,245	\$-71,170

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SPONSOR(S): ALD. CHAMBERS

**AMENDMENT 14
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY TREASURER	\$+71,170	\$+71,170	\$+0.002

AMENDMENT INTENT

This amendment adds \$71,170 to the City Treasurer budget in order to restore the mailing of tax receipts that were cut by the Mayor's 2025 Proposed Budget. This amendment adds \$71,170 to the levy.

BACKGROUND

1. The 2024 Budget allocated \$379,615 to the City Treasurer's Office for postal and mailing services.
2. The total amount allocated for postal and mailing services in the Mayor's 2025 Proposed Budget is \$308,445, which is a decrease of \$71,170, or 18.75%, from the 2024 Budget.
3. In the 2025 Proposed Budget, funding for tax bill and receipt postage is \$60,290 less than in 2024, while mail room postage is \$5,260 less.
4. The mailing of tax receipts, a long-standing practice by the City Treasurer's Office, is proposed to be eliminated in the 2025 Budget, with a decrease of \$6,660 in funding.

DISCUSSION

1. This amendment would add \$71,170 to the City Treasurer's Office budget in order to restore postal and mailing services that were cut by the Mayor's 2025 Proposed Budget.
2. This amendment adds \$71,170 to the levy.

EFFECT

1. The budget effect of this amendment is +\$71,170.
2. The tax-levy effect of this amendment is +\$71,170, for a tax-rate impact of +\$0.002 per \$1,000 assessed valuation.

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. Chambers

CITY TREASURER

Increase the City Treasurer's Operating Budget by \$71,170 to fund mailing printed tax receipts.

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

Operating Budget	\$+71,170	\$+71,170	\$+0.002
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
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150.4-3	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES CITY TREASURER OPERATING EXPENDITURES General Office Expense	--	--	\$342,705	\$+71,170

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. MOORE

**AMENDMENT 19
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK	\$+20,200	\$+20,200	\$+0.001

AMENDMENT INTENT

This amendment creates a Special Fund with \$20,200 of funding for the Youth Council in the Common Council-City Clerk. These funds will provide stipends, meals, transportation and logo shirts for the Youth Council.

BACKGROUND

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 meals for in-person meetings. The Youth Commission has direct access to a group of five adult advisors, one of whom 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.

DISCUSSION

1. This amendment will create a \$20,200 Special Fund for the Milwaukee Youth Council. Funds will be used for the following:
 - a. \$9,350 - Stipend.

- b. \$8,800 - Meals.
 - c. \$550 - Logo Wear.
 - d. \$1,500 - Transportation.
2. The Special Fund will be funded by placing the total amount on the levy.

EFFECT

- 1. The budget effect of this amendment is +\$20,200.
- 2. The tax-levy effect of this amendment is +\$20,200, for a tax-rate impact of +\$0.001 per \$1,000 assessed valuation.

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. Moore

COMMON COUNCIL-CITY CLERK

Create a Special Fund with \$20,200 of funding for the Youth Council in the Common Council-City Clerk. These funds will provide stipends, meals, transportation and logo shirts for the Youth Council.

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

Operating Budget \$+20,200 \$+20,200 \$+0.001

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
160.9-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Immediately following the line: "Office of the Inspector General" Insert the following line and amount: "Youth Council"	--	--	--	\$+20,200

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

**AMENDMENT 23
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
FIRE AND POLICE COMMISSION	+\$60,168	+\$60,168	+\$0.002

AMENDMENT INTENT

Add funding, position and FTE authority to the Fire and Police Commission to support the Office of Emergency Management.

BACKGROUND

1. The Office of Emergency Management oversees the development of plans for large-scale emergencies, coordinates training exercises to test the effectiveness of those plans, and coordinates disaster response and recovery efforts.
2. The Office of Emergency Management consists of one FTE position, an Emergency Management Director.
3. Adding a second position to the Office of Emergency Management could support the Office's work in preparing the City for potential large-scale emergencies and disasters. It could also alleviate the work-load for the Office's Emergency Management Director. It would increase the budget, tax levy, and tax rate.

DISCUSSION

This amendment would add funding and position authority to the Fire and Police Commission by adding a new Administrative Support Specialist position to the Office of Emergency Management.

EFFECT

The footnote will increase the budget and tax levy by \$60,168, and the tax rate by \$0.002 per \$1,000 assessed valuation.

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

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

By Ald. Spiker

FIRE AND POLICE COMMISSION

Add funding, position and FTE authority to the Fire and Police Commission to support the Office of Emergency Management.

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

Operating Budget \$+60,168 \$+60,168 \$+0.002

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				
	OFFICE OF EMERGENCY MANAGEMENT				
210.2-19	Immediately following the line: "Emergency Management Coordinator"				
	Insert the following line and amount: "Administrative Support Specialist"	--	+1	--	+\$60,168
210.3-11	O&M FTE'S	27.10	+1.00	--	--
210.4-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,048,934	\$27,076
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-223,737,732	-\$27,076

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. BURGELIS

**AMENDMENT 24
WITHDRAWN**

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

AMENDMENT INTENT

Create a Recruitment Bonus special fund in the Fire and Police Commission with \$50,000 of funding. The intent is to provide a reward for City employees who refer applicants that become sworn police officers or firefighters. Offset by increasing the Police Department personnel cost adjustment.

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 require 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. Police Officers who successfully refer a police recruit are currently rewarded with either 8 hours of vacation time or the equivalent of 8 hours pay.
6. Providing a reward to City employees who make police officer and firefighter recruitment referrals could boost recruitment for those positions.

DISCUSSION

1. This amendment would create a new \$50,000 special fund in the Fire and Police Commission to provide referral rewards for City employees who successfully refer new candidates for recruitment for the positions of police officer and firefighter. This funding would be offset by the Police Department's personnel cost adjustment.
2. The Budget Office has indicated that referral rewards potentially implemented under this amendment would not be paid out until 2026, due to the recruit class schedule. The first 2025 recruiting class lists for both the Fire and Police Departments have already been selected. The bonus would be paid when referred sworn employees complete half of their probationary period following academy graduation, and would also be applicable for lateral transfer referrals.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate. It would increase the Police Department's personnel cost adjustment by \$50,000, reduce estimated employee fringe benefits by \$24,000, and increase the fringe benefit offset by \$24,000.

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: October 28, 2024

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

By Ald. Burgelis

Page 1 of 1

Item 24

FIRE AND POLICE COMMISSION, POLICE DEPARTMENT

Create a Recruitment Bonus special fund in the Fire and Police Commission with \$50,000 of funding. The intent is to provide a reward for employees who refer applicants that become sworn police officers or firefighters. Offset by increasing the Police Department personnel cost adjustment.

BUDGET
EFFECT

TAX LEVY
EFFECT

TAX RATE 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				
	FIRE AND POLICE COMMISSION				
	SPECIAL FUNDS				
	Immediately following the line:				
210.5-18	"Emergency Management Special Fund"	--	--	--	--
	Insert the following line and amount:				
	"Police and Fire Recruitment Bonus"	--	--	--	\$+50,000
	POLICE DEPARTMENT				
	SALARIES & WAGES				
280.21-6	Personnel Cost Adjustment	--	--	\$-30,336,386	\$-50,000
280.24-7	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$93,849,971	\$-24,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-223,737,732	\$+24,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

**AMENDMENT 29
WITHDRAWN**

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

AMENDMENT INTENT

Add \$25,000 to Forestry’s Professional Services account for the establishment of Wildflower Planting Beds. Offset with an increased transfer from the Sewer Maintenance Fund.

This amendment assumes the cost will be offset by increasing the Sewer Maintenance Fund transfer to the General Fund.

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

BACKGROUND

1. Milwaukee County, acting as a state highway maintenance contractor for the Wisconsin Dept. of Transportation, has historically provided mowing services along state highway rights-of-way and the adjoining local street right-of-way.
2. In 2015, WISDOT adopted an Urban Mowing policy which created differential mowing practices based on road type and location. This change in policy created service gaps which caused some parcels to become overgrown and unsightly.
3. An intergovernmental workgroup comprised of WISDOT Highway Maintenance, Milwaukee County Highway Maintenance, and DPW’s Forestry Section worked to resolve parcel ownership and maintenance responsibilities.
4. Funding constraints at the City and County levels limit the number of mowing cycles on parcels adjacent to state highways.
5. The 2022 Budget funded a pilot that planted 2 demonstration sites for native wildflower plantings, one on the North Side and one on the South Side. DPW-Forestry has identified 9 additional sites as viable options for wildflower plantings.
6. The cost of installing native plantings is approximately \$5,500 per 10,000 square feet.
7. Native plantings take 3-5 years to become fully established. During the establishment period, occasional maintenance will be required and the planting itself may appear sparse or “weedy” to the public. Shorter plant species will be selected to preserve traffic sight lines and to minimize any conflicts with taller plants that could

encroach onto sidewalks or streets. A turf border will also be maintained around the native planting to serve as a barrier and further minimize any conflicts with prairie plants encroaching onto the public ROW. The seed mix will be a combination of grasses and flowers with considerations made to ensure there are plants flowering throughout the season.

8. Under current contract pricing, the cost of mowing City ROWs adjacent to state Highways is \$387.47/acre, or \$88.95/10,000 square feet. Depending on the size of the native planting area, the cost of mowing a perimeter and collecting litter will likely be comparable to the cost of mowing the existing turf.
9. The sites chosen for native wildflower planting will be an important factor in the success of this program. Selected sites must be large enough to accommodate a native planting and receive adequate sun exposure. Ideally, the sites will have little or no noxious weeds that would require removal in order for the native plantings to thrive. Sites with high visibility would be prioritized.
10. Although the Department of Public Works does not expect there to be significant budgetary savings associated with converting sections of the City's right-of-way from turf to a native wildflower planting, there are many environmental and neighborhood beautification benefits.

DISCUSSION

1. This amendment will fund the installation of wildflower plantings at as many of the identified locations as possible.
2. This amendment may also fund informational signs at each installation.

EFFECT

1. The budget effect of this amendment is +\$50,000
2. The tax-levy effect of this amendment is +\$50,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.
3. If the Comptroller recognizes the revenue, the budget and tax-levy effect of this amendment will be \$0.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 7, 2024

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

By Ald. Spiker

DEPARTMENT OF PUBLIC WORKS-OPERATIONS DIVISION

Add funding to establish Wildflower Planting Beds by increasing Forestry's Professional Services allocation by \$25,000. The purpose of program is to identify cost savings by reducing overall maintenance costs related to contract mowing. This amendment assumes that the total cost will be offset by increasing the Sewer Maintenance Fund transfer to the General Fund. Amendment will require revenue recognition by the Comptroller. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

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

Operating Budget	\$+25,000	\$+25,000	\$+0.001
<u>Sewer Maintenance Fund</u>	<u>\$+25,000</u>	<u>\$+25,000</u>	<u>\$+0.001</u>
Total Budget	\$+50,000	\$+50,000	\$+0.001

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				
	DPW-OPERATIONS DIVISION				
	FORESTRY SECTION				
	OPERATING EXPENDITURES				
330.21-13	Professional Services	--	--	\$300,000	\$+25,000
	SECTION I.K.1. BUDGET FOR SEWER MAINTENANCE FUND				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	SEWER MAINTENANCE FUND - ENVIRONMENTAL DECISION UNIT				
	SPECIAL FUNDS				
550.8-12	Payment to General Fund*	--	--	\$25,442,000	\$+25,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

**AMENDMENT 32B
WITHDRAWN**

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

AMENDMENT INTENT

This amendment appropriates an additional \$65,000 for the Special Purpose Account – Board of Zoning Appeals to provide the funds necessary for BOZA to increase the number of notices mailed for Board public hearings on special use and variance requests. Offset the increased BOZA funding by reducing Department of Administration Operating Expenditures accounts by \$65,000.

BACKGROUND

1. Section 295-311 of the Code of Ordinances requires the Board of Zoning Appeals (BOZA) to mail notices of a Board public hearing on a special use permit request to all owners of property within 200 feet of the subject property. The Code requires that similar notice be provided to all owners within 150 feet of a property that is the subject of a variance request.
2. There is a proposal to increase the notification distances for special use permit public hearings and variance public hearings to 250 feet (same distance for both types of hearings) and to provide notice to all residents within the area, as well as property owners.
3. Increasing the BOZA notification distances and expanding the scope of notification to include residents as well as property owners will significantly increase BOZA's operating costs (specifically, mailing expenses).
4. The 2025 Proposed Budget provides a total \$283,500 for the Department of Administration-Office of the Director's Operating Expenditures accounts, up \$78,500 (+38.3%) from the 2024 Adopted Budget. Actual 2023 expenditures were \$117,311.

DISCUSSION

1. This amendment provides an additional \$65,000 for the Board of Zoning Appeals Special Purpose Account.

2. The additional funding will help BOZA cover the estimated mailing costs associated with increasing the scope of notification of BOZA public hearings on special use permit and variance requests.
3. An ordinance will be necessary to implement the intent of this amendment, which is to expand the scope of BOZA's mail notification of a public hearing on a special use permit or variance request to all residents and property owners within 250 feet of the property for which the special use permit or variance is requested.
4. This amendment also reduces the DOA-Office of the Director's Operating Expenditures by \$65,000, from \$283,500 to \$218,500 (-22.9%).

EFFECT

Since this is a balanced amendment, it has no effect on the budget, tax levy or tax rate.

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. Spiker

DEPARTMENT OF ADMINISTRATION, SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS

Add funding to Board of Zoning Appeals to increase the scope of mailings. The intent of the amendment is to increase the mailing radius and to include residents in addition to property owners. Offset with a \$65,000 decrease in the Department of Administration's Operating Account.

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 THE DIRECTOR				
	OPERATING EXPENDITURES				
110.7-14	Other Operating Supplies	--	--	49,000	\$-15,000
110.7-16	Vehicle Rental	--	--	15,000	\$-10,000
110.7-18	Professional Services	--	--	50,000	\$-10,000
110.7-23	Other Operating Services	--	--	100,000	\$-30,000
	SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS				
	OPERATING EXPENDITURES				
370.2-20	General Office Expense	--	--	\$15,000	\$+65,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

**AMENDMENT 33A
WITHDRAWN**

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

AMENDMENT INTENT

This amendment will add \$2,000,000 of general obligation borrowing to the Department of Public Works' High Impact Paving Program.

Offset by reducing the following capital accounts. In the Department of Administration, reduce IT Upgrades by \$25,000, Public Facilities Communications by \$25,000, Better Buildings Challenge by \$50,000, ERP System Replacement by \$600,000, Real Estate Software by \$25,000, and Laptop & Mobile Device Replacement by \$50,000. In the Fire Department, reduce the Fire Facilities Maintenance Program by \$247,000. In the Police Department, reduce the Police Facilities Maintenance Fund by \$250,000, Police Vehicles by \$250,000 and the Joint Public Safety Radio Upgrade by \$300,000. In the Department of Public Works-Operations Division, reduce Materials Recovery Facility Repairs by \$178,000.

BACKGROUND

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 7 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 component 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 of general obligation borrowing for High Impact Paving. The Proposed Budget also includes \$5.5 million of general

obligation borrowing and \$500,000 of special assessment authority for the Local Street Paving Program.

6. The IT Upgrade capital account, administered by the Department of Administration (DOA), is used to facilitate small to mid-sized IT projects. Out-year project requests are often consolidated into this program in the year they are implemented. Average annual funding for this program is \$300,000.
7. The Public Facilities Communications capital account, administered by DOA, provides on-going funding for the installation and maintenance of the City of Milwaukee Optical Network (COMON). The network provides circuits for data, telephone, SCADA, security, building management, fuel management, telemetry and video systems. The network has been developed to serve over 20 other public entities. The City designs, installs and manages its own "wide area network" built with City fiber in City conduit. Projects are designed to increase system redundancy and to provide diverse routes to critical public safety locations. The Department of Administration requested and received \$625,000 in the 2025 Proposed Budget.
8. The City participates in the Better Building Challenge, a national leadership program with a goal of reducing energy use in City facilities by 20% from a 2009 baseline. This target is included in the Council-adopted Refresh Milwaukee Plan (CCFN 131035). Average funding since 2016 is nearly \$125,000.
9. The ERP System Replacement project will replace the City's PeopleSoft system with a system called Workday. The PeopleSoft product has been in use for almost 25 years and lacks many of the features currently required for City operations. Much of the project cost covers the addition of several functions into the City's ERP system, including time entry and attendance, budget request and management, enhanced position control, absence control, improved benefits management, tax reporting and auditing, and the addition of workflow to all ERP processes. Additional costs are included for backfilling City staff working on the new system so that current City processes are still performed in a timely manner during the transition period. Additional capital funding is anticipated to be needed over the next several years to complete the project. The Department of Administration requested \$8.6 million of capital funding for 2025. Funding is provided as requested.
10. The software used by DCD Real Estate and NIDC was developed by a consultant over 20 years ago and is no longer supported or secure. These important applications need to be assessed and most likely replaced with modern, web-based solution and potentially integrated into the new ERP platform, where feasible.
11. During 2020, the City quickly moved to support a majority of the workforce working remotely. The warranty for laptops purchased during 2020 will end in 2024. These laptops will have increasing rates of hardware failures and require replacement in 2025 and 2026. Laptops have replaced desktop computers as a significant portion of employee computers. Continued deployment of laptops to the City workforce also allows flexibility in work arrangements and offers preparation for future events like the COVID-19 pandemic.

12. The Fire Department requested \$3.1 million for its Fire Facilities Maintenance program. This program funds the maintenance of the City's fire stations and the Department's repair shop. The 2025 Proposed Budget includes \$1,247,000 of funding, a reduction of 60% from the request.
13. The Police Department requested \$2.94 million for repairs at its District stations and an additional \$1.85 million for various repairs and maintenance at the Police Administration Building. The 2025 Proposed Budget includes \$3,000,000 of funding, a reduction of 31% from the request.
14. The Police Department has a fleet of approximately 900 vehicles. The Police Department requested \$4 million for vehicle replacements in 2025. The 2025 Proposed Budget includes \$2 million of general obligation borrowing for vehicles, a reduction of 50% from the request.
15. The Joint Public Safety Radio Upgrade project is a multi-year project to replace the Open Sky radio system with a P25 Phase II system. Departments included in this project are Police, Fire and Public Works. This project received \$11.5 million in funding in 2023 and \$18.4 million in 2024. The project has been funded with a mix of borrowing, levy and grants. P25 is a suite of standards for interoperable, digital, two-way radio products. P25 was developed by public safety professionals in North America and has gained acceptance for public safety, security, public service, and commercial applications worldwide. P25 radios add the ability to transfer data as well as voice, allowing for encryption and text messaging. P25 radios are commonly implemented by dispatch organizations, such as police, fire, ambulance and emergency rescue services, using vehicle-mounted radios combined with repeaters and handheld walkie-talkies.
16. In 2023, there was a fire at the Materials Recovery Facility (MRF) that resulted in a total loss of the processing equipment and substantial building damage. The Department of Public Works has contracted for a study to provide analysis of rebuilding a MRF at the current site, building at a new site, or not rebuilding and instead transferring recyclables to other regional MRFs. Findings from that study are expected by fall of 2024.

DISCUSSION

1. This amendment will increase general obligation borrowing by \$2,000,000 to fund additional High Impact street paving projects.
2. This amendment will make the following reductions in Department of Administration capital accounts:
 - a. \$25,000 IT Upgrade.
 - b. \$25,000 Public Facilities Communications.
 - c. \$50,000 Better Buildings Challenge.
 - d. \$600,000 ERP System Replacement Project.
 - e. \$25,000 Real Estate Software.

- f. \$50,000 Laptop and Mobile Device Replacement.
- 3. This amendment will reduce funding for various building maintenance projects at the City's fire stations by \$247,000.
- 4. This amendment will make the following reductions in Police Department capital accounts:
 - a. \$250,000 Police Facilities Maintenance.
 - b. \$250,000 Police Vehicles.
 - c. \$300,000 Joint Public Safety Radio Replacement.
- 5. This amendment will reduce funding for repairs at the City's Materials Recovery Facility by \$178,000.

EFFECT

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 7, 2024

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

By Ald. Spiker

CAPITAL IMPROVEMENTS BUDGET, BORROWING AUTHORIZATIONS

Increase High Impact Paving capital expenses by \$2 million. Offset with decreases to the following capital expenses. Department of Administration: \$25,000 reduction in IT Upgrades; \$25,000 reduction in Public Facilities Communications; \$50,000 reduction Better Buildings Challenge; \$600,000 reduction in ERP System Replacement; \$25,000 reduction in Real Estate Software; \$50,000 reduction in Laptop & Mobile Device Replacement. Fire Department: \$247,000 reduction in Fire Facilities Maintenance Program. Police: \$250,000 reduction in Police Facilities Maintenance Fund; \$250,000 reduction in Police Vehicles; \$300,000 reduction in Joint Public Safety Radio Upgrade. Department of Public Works-Operations Division: \$178,000 reduction in Materials Recycling Facility Repairs.

<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>

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				
	DEPARTMENT OF ADMINISTRATION				
460.4-4	IT Upgrades New Borrowing	--	--	\$300,000	-\$25,000
460.4-9	Public Facility Communications New Borrowing	--	--	\$625,000	-\$25,000
460.4-19	Better Buildings Challenge New Borrowing	--	--	\$200,000	-\$50,000
460.4-24	ERP System Replacement New Borrowing	--	--	\$8,600,000	-\$600,000
460.5-3	Real Estate Software New Borrowing	--	--	\$200,000	-\$25,000
460.5-18	Laptop & Mobile Device Replacement New Borrowing	--	--	\$600,000	-\$50,000
	FIRE DEPARTMENT				
460.14-8	Fire Facilities Maintenance Program New Borrowing	--	--	\$1,247,000	-\$247,000

Change totals, subtotals, and related amounts accordingly.

CAPITAL IMPROVEMENTS BUDGET, BORROWING AUTHORIZATIONS 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
	POLICE DEPARTMENT				
460.22-4	Police Facilities Maintenance Fund New Borrowing	--	--	\$3,000,000	-\$250,000
460.23-3	Police Vehicles New Borrowing	--	--	\$2,000,000	-\$250,000
460.23-18	Joint Public Safety Radio Upgrade New Borrowing	--	--	\$3,300,000	-\$300,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.28-26	New Borrowing	--	--	6,000,000	+\$1,822,000
460.29-2	Cash Revenue	--	--	--	+\$178,000
	DPW-OPERATIONS DIVISION				
	SANITATION PROJECTIONS				
460.36-18	Materials Recycling Facility Repairs Cash Revenue	--	--	\$9,387,649	-\$178,000
	B. Public Improvements				
580.1	1. Public buildings for housing machinery and e	--	--	\$21,808,826	-\$775,000
	4. All Fire borrowing.	--	--	\$4,897,000	-\$247,000
	5. All Police borrowing.	--	--	\$6,650,000	-\$800,000
	8. Street improvements and construction.	--	--	\$57,690,000	+\$1,822,000

SPONSOR(S): ALD. BAUMAN AND JACKSON

**AMENDMENT 35
FAILED**

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

AMENDMENT INTENT

This amendment will provide \$150,000 for the Department of City Development’s Housing Infrastructure Preservation Fund capital improvement account and decrease funding for the Department of Neighborhood Services’ Concentrated Blight Elimination capital improvement account by \$150,000.

BACKGROUND

1. Publications like a 2022 Wisconsin Policy Forum study, the City of Milwaukee’s 2023 Housing Affordability Report, and a 2023 analysis by Data You Can Use and the Reclaiming Our Neighborhoods Coalition suggest a need for the City to balance three affordable housing activities: rehabilitation of existing properties; deconstruction/demolition of existing but unsalvageable properties; and construction of new properties.
2. Common Council File Number (CCFN) 090459, passed September 22, 2009, established the Housing Infrastructure Preservation Fund (HIPF) capital improvement account in the Department of City Development “to provide a permanent, dedicated funding source to finance [...] city property restoration [...] activities”.
3. The HIPF finances exterior rehabilitation of City-owned in rem properties that are often uninhabitable, plagued with code violations, and headed towards demolition, but deemed architecturally significant and worthy of preservation.
4. The City uses the HIPF to rehabilitate properties before selling them to private owners or, in a few instances, it uses the HIPF for rehabilitation loans after sale of properties to private owners.
5. The City has sold 56 properties rehabilitated with the HIPF since 2011, using a total of \$4,248,427 for rehabilitations and receiving \$697,356 in sale proceeds - resulting in a net subsidy of \$3,551,071.
6. After restoration and sale to private owners, mostly owner occupants, these properties are returned to the City’s tax rolls and become assets to surrounding neighborhoods and .

7. The total assessed value (2024) of the properties is now \$8,687,300, producing over \$80,000 in annual property tax revenues for the City.
8. But for the HIPF, most, if not all, of these properties would have been demolished resulting in minimal or zero 2024 assessed value.
9. The below table summarizes the 56 HIPF properties.

Figure	HIPF Rehabilitation Cost	Sales Price	Net Subsidy	2024 Assessed Value
Total	\$4,248,427	\$697,356	\$3,551,071	\$8,687,300
Average	\$75,865	\$12,453	\$63,412	\$155,130
Low	\$3,500	\$1	\$0	\$0
High	\$181,573	\$52,000	\$159,573	\$428,800

10. HIPF's most recent funding was through the 2020 Adopted Budget, which provided \$100,000, while the 2025 Proposed Budget provides \$0 for HIPF.
11. In terms of deconstruction/demolition, the Department of Neighborhood Services' (DNS) Concentrated Blight Elimination capital improvement account prioritizes fire-damaged structures in areas with high densities of vacant properties under Common Council File Number 191434, adopted February 11, 2020.
12. Adopted Budgets from 2020 to 2024 provided \$9,664,000 for the Department of Neighborhood Services' Concentrated Blight Elimination capital improvement account, while the 2025 Proposed Budget provides \$3,300,000 compared with the 2025 Requested Budget of \$3,064,000.
13. DNS records indicate that the City funded demolition of 1,259 homes from January 1, 2011, to October 25, 2024, including: with respect to ownership, 819 City-owned properties (65%) and 440 privately-owned properties (35%); and, with respect to housing type, 525 single-family properties (42%), 645 duplexes (51%), and 89 multi-family properties (7%).
14. DNS records also indicate that the City funded deconstruction of 39 parcels for a total cost of \$878,874, and engagement of a deconstruction training consultant for a total cost of \$53,000, from 2010 to 2023.
15. In terms of new residential construction, DNS reports having issued 219 permits for public entities and 125 permits for private entities to build either single- or two-family homes since October 2016.

DISCUSSION

1. This amendment will provide \$150,000 of general obligation borrowing for the Housing Infrastructure Preservation Fund capital account in the Department of City Development. The 2025 Proposed Budget provides no funding for this account.
2. This amendment will decrease general obligation borrowing by \$150,000 for Concentrated Blight Elimination capital account in the Department of Neighborhood Services, leaving \$3,150,000 in the account for 2025.

EFFECT

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

COMMITTEE VOTE: (1-4) In Favor: Ald. Spiker

Opposed: Ald. Dimitrijevic, Burgelis, Coggs, Moore

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

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

By Ald. Bauman, Jackson

CAPITAL IMPROVEMENTS

Add \$150,000 to the Housing Infrastructure Preservation Fund and offset with a \$150,000 reduction to Concentrated Blight Elimination.

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

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				
	DEPARTMENT OF CITY DEVELOPMENT				
	Immediately following the line:				
460.11-4	"Cash Revenues"	--	--	--	--
	Insert the following lines and amounts:				
	"Housing Infrastructure Preservation Fund"	--	--	--	\$+150,000
	DEPT. OF NEIGHBORHOOD SERVICES				
	Concentrated Blight Elimination (B)				
460.21-4	New Borrowing	--	--	\$3,300,000	-\$150,000

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SPONSOR(S): ALD. BURGELIS, MOORE AND ZAMARRIPA

**AMENDMENT 36
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+361,825	\$+8,825	\$+0.000

AMENDMENT INTENT

This amendment adds \$353,000 General Obligation Borrowing to the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital improvements program administered by the Department of City Development to provide additional funding for the Down Payment Assistance Program.

BACKGROUND

1. The 2021 Budget established and provided \$3 million in funding for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital improvements program administered by the Department of City Development. No additional funding was provided in the 2022 or 2023 Budget, but the 2024 Budget appropriated an additional \$2 million for this capital project.
2. The original purpose of this capital improvement fund was to support both a down payment assistance program and development of limited-equity home ownership models (such as land trusts and cooperative housing).
3. In 2023, the Down Payment Assistance Program awarded 240 grants valued at over \$1.5 million. Through mid-September of this year, \$578,000 have been expended from this capital account. Down payment assistance grants have been awarded to 92 homeowners.
4. The 2025 Proposed Budget provides \$250,000 (cash revenues) for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital improvements account.

DISCUSSION

1. This amendment provides an additional \$353,000 (General Obligation Borrowing) for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives capital improvements program administered by the Department of City Development to provide additional funding for the Down Payment Assistance Program.

2. With this amendment, total capital funding in the 2025 Budget for the Down Payment Assistance Program will be \$603,000.

EFFECT

1. The budget effect of this amendment is \$361,825 (\$353,000 in General Obligation Borrowing plus \$8,825 for one year of debt service on this amount).
2. The tax-levy effect of this amendment is \$8,825, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

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 Alds. Burgelis, Moore, Zamarripa

CAPITAL IMPROVEMENTS

Add \$353,000 in General Obligation Borrowing for the Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives program (i.e., Down Payment Assistance). The intent of this amendment is to make \$1.2 million available for Down Payment Assistance in 2025.

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

Capital Improvements Budget	\$+353,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+8,825</u>	<u>\$+8,825</u>	<u>\$+0.000</u>
Total Budget	\$+361,825	\$+8,825	\$+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				
	DEPARTMENT OF CITY DEVELOPMENT				
	Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives				
460.11-18	New Borrowing	--	--	\$0	\$+353,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.40-12	New Authorizations - City Share	--	--	\$115,950,826	\$+353,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$48,708,247	\$+8,825
	SECTION II. BORROWING AUTHORIZATIONS				
	A. Renewal and Development Projects				
	1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1105 MEDC Loan Program.				
580.1	Subtotal Renewal and Development Projects	--	--	\$4,300,000	\$+353,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BAUMAN

**AMENDMENT 37
FAILED**

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

AMENDMENT INTENT

This amendment adds \$2 million of general obligation borrowing to the Local Street Paving Program, \$2 million of general obligation borrowing to the High Impact Paving Program and \$1 million of general obligation borrowing to the Department of City Development’s Down Payment Assistance Program.

The borrowing is offset by a \$5 million reduction to Port Milwaukee’s Cruise Ship Terminal capital account.

BACKGROUND

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 7 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 component 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, which will improve approximately 50 lane-miles of road.
6. The Proposed Budget includes \$5.5 million of general obligation borrowing and \$500,000 of special assessment authority for a total of \$6 million in the Local Street Program, which will improve approximately 5.75 lane-miles of roadway.

7. The Department requested \$9 million of general obligation borrowing authority for the High Impact Program. It also requested \$9 million of general obligation authority and \$1 million of special assessment authority for the Local Street Program.
8. The \$6 million for the Local Street Program include \$500,000 of special assessment authority.
9. The Department estimates that \$6 million will improve 50 miles of roadway in the High Impact Program and 5.75 lane-miles in the Local Street Program

Down Payment Assistance

1. The Milwaukee Home Down Payment Assistance Program (DPA) 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, must be a City resident and 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 Tax Incremental District.
6. On October 15, 2024, Common Council File 240971 authorized \$200,000 of ARPA funding for the Down Payment Assistance Program.

South Shore Cruise Ship Terminal

1. The South Shore Cruise Ship Terminal is a \$17 million Port Milwaukee project. The project is funded with a combination of grants and City funding.
2. Port Milwaukee received a \$3,500,000 WisDOA Tourism Grant (ARPA) and a \$500,000 WisDOT Harbor Assistance Grant. The 2023 Budget provided \$2 million of general obligation borrowing. Another \$5 million of general obligation borrowing is proposed for 2025.
3. In 2020, Viking Cruise Lines announced that it would use Milwaukee as a turnaround port.
4. In January 2022, the cost of infrastructure to service the cruise ships was estimated at \$7 million.

5. In May, 2023, the original design was revised to better accommodate the size of the expected vessels and to add sewer and water service to the terminal.
6. The project will include a 363' x 135' platform, 378' of walkways, new sewer, water and electric utilities, roadway improvements and dredging.
7. Approximately \$100,000 has been expended on design work for the terminal.
8. The site of the proposed cruise ship terminal is on filled lakebed.
9. Wisconsin's Public Trust Doctrine is a legal principle that holds navigable waters in trust for the benefit of the public. If land is filled-in lakebed, it is public land and subject to the state's Public Trust Doctrine, which states that navigable waterways must be held for the public trust and cannot be sold for private development. The Public Trust Doctrine was incorporated into the Wisconsin Constitution in 1848.

DISCUSSION

1. This amendment will add \$2 million of general obligation borrowing to the High Impact Paving Program to fund the improvement of approximately 17 additional lane-miles of roadway.
2. This amendment will add \$2 million of general obligation borrowing to the Local Street Paving Program to fund the improvement of approximately 2 additional lane-miles of roadway.
3. This amendment will add \$1 million to the Down Payment Assistance Program which will allow DCD to continue to provide assistance at a level similar to previous years
4. This amendment eliminates \$5 million of general obligation borrowing for Port Milwaukee's Cruise Ship Terminal project. This will postpone the project and result in the loss of \$3.5 million of ARPA funding from the State.

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.

COMMITTEE VOTE: (0-5) In Favor: None

Opposed: Ald. Dimitrijevic, Spiker, Burgelis, Coggs, Moore

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 26 2024

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

By Ald. Bauman

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS

Add \$1,000,000 in General Obligation Borrowing for Partnership in Affordable Housing, \$2,000,000 for Local Street Reconstruction, and \$2,000,000 for High Impact Paving. Offset by reducing General Obligation Borrowing for the Cruise Ship Terminal.

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

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				
	DEPARTMENT OF CITY DEVELOPMENT				
460.11-18	Partnership in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives New Borrowing	--	--	--	\$+1,000,000
	PORT MILWAUKEE				
460.25-16	Cruise Ship Terminal New Borrowing	--	--	\$5,000,000	-\$5,000,000
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)				
460.28-20	New Borrowing	--	--	\$5,500,000	+\$2,000,000
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.28-26	New Borrowing	--	--	\$6,000,000	+\$2,000,000

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

By Ald. Bauman

CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

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

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 II. BORROWING AUTHORIZATIONS				
580.1	A. Renewal and Development Projects				
	1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1105.				
	Subtotal Renewal and Development Projects	--	--	\$4,300,000	+\$1,000,000
580.1	B. Public Improvements				
	2. Harbor Improvements	--	--	\$6,350,000	-\$5,000,000
	8. Streetd	--	--	\$57,690,000	+\$4,000,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BURGELIS

**AMENDMENT 39
FAILED**

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

AMENDMENT INTENT

This amendment will add \$250,000 of general obligation borrowing to a new capital account titled "MPD Electric Vehicles". The borrowing will be offset by a \$250,000 reduction to the Police Vehicles capital account.

BACKGROUND

1. The Police Department has a fleet of approximately 900 vehicles.
2. The Police Department requested \$4 million for vehicle replacements in 2025. The 2025 Proposed Budget includes \$2 million of general obligation borrowing for vehicles, a reduction of 50% from the request.
3. Common Council File Number 221725, adopted on March 21, 2023, requires the City to purchase, to the greatest extent practicable, low- or zero-emission vehicles.
4. The Police Department regularly purchases hybrid vehicles, but has not purchased electric vehicles.
5. The installation of charging stations is a significant challenge and a limiting factor in the electrification of the City's fleet. DPW currently has one dedicated Level 2 charger. Parking Enforcement has two Level 2 chargers and 13 plug-in chargers. This amendment will provide funding for one additional charger.

DISCUSSION

1. This amendment will add \$250,000 to a new capital account for the purchase of 3 electric vehicles and the installation of one charging station for the Police Department.
2. The cost of the electric vehicles will be offset by a \$250,000 reduction in the Police Vehicles capital account.

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.

COMMITTEE VOTE: (2-3) In Favor: Ald. Dimitrijevic, Burgelis
Opposed: Ald. Spiker, Coggs, Moore

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 7, 2024

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

By Ald. Burgelis

CAPITAL IMPROVEMENTS

Add \$250,000 in General Obligation Borrowing for Electric MPD Vehicles. The intent of this amendment is to add a new capital account titled "MPD Electric Vehicles" with \$250,000 in funding. Reduce \$250,000 in General Obligation Borrowing from MPD's Police Vehicles capital account to offset.

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

Capital Improvements Budget	\$+0	\$+0	\$+0.000
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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
460.23-3	Police Vehicles New Borrowing	--	--	\$2,000,000	-\$250,000
460.23-5	Immediately following the line: "Cash Revenues"	--	--	--	--
	Insert the following lines and amounts: "MPD Electric Vehicles"	--	--	--	+\$250,000

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SPONSOR(S): ALD. BURGELIS, BAUMAN, AND CHAMBERS

**AMENDMENT 40B
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	+\$4,100,000	+\$100,000	+\$0.003

AMENDMENT INTENT

This amendment adds \$4 million of general obligation borrowing authority to the Department of Public Works' High Impact Paving Program.

This amendment also adds a footnote directing the Department of Public Works and the Mayor to prepare a long-term sustainable strategy to maintain City infrastructure and address the growing backlog of poor-condition local roads.

BACKGROUND

1. There are 466 miles of roadway in the City with a “poor” Pavement Quality Index 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 component 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 of general obligation borrowing for the High Impact Paving Program and \$6 million for the Local Street Paving Program.
6. The \$6 million provided in the 2025 Proposed Budget for High Impact projects will fund the improvement of approximately 34 lane-miles of roadway.
7. The 2025 Proposed Budget includes nearly \$116 million of general obligation borrowing authority.

8. The amount of general obligation debt the City may issue is limited by the State constitution to no more than 5% of the City's equalized value. At the end of 2009, the City had used just over 50% of its debt limits. Use of the debt limit reached 75% by 2016. Strong growth in the City's equalized property value since 2020 has reduced the percentage of the legal debt limit used to below 50%. The proposed borrowing of \$116 million and \$120 million represents .24% and 0.25% of the City's 2024 equalized value, respectively.

DISCUSSION

1. This amendment will increase general obligation borrowing by \$4 million to fund additional High Impact street paving projects.
2. The \$100,000 tax levy effect of this amendment represents 6 months of interest on the borrowing. Future budgets will include principle payments as well as interest payments.
3. DPW estimates that \$4 million will fund the improvement of 30 additional lane miles of roadway.
4. This amendment also inserts a footnote directing the City Engineer to work with the Mayor's Office to prepare a long-term sustainable strategy to maintain City infrastructure and address the growing backlog of poor-condition local roads. The strategy should include 4 or 5 different funding sources for the long-term, local road improvement plan and should be reported to the Common Council by May 31, 2025.
5. 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 the legislation, the footnote has no impact.

EFFECT

1. The budget effect of this amendment is +\$4,100,000.
2. The tax-levy effect of this amendment is +\$100,000, for a tax-rate impact of +\$0.003 per \$1,000 assessed valuation.

COMMITTEE VOTE: (2-3) In Favor: Ald. Dimitrijevic, Burgelis
Opposed: Ald. Spiker, Coggs, Moore

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 7, 2024

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

By Ald. Burgelis, Jackson, Bauman, Chambers

DPW INFRASTRUCTURE & CAPITAL IMPROVEMENTS

Add \$4,000,000 in General Obligation Borrowing for High Impact Streets Projects. The intent is to reduce the backlog of local streets in disrepair by increasing funding for the High Impact Streets program and to equalize investment to 2024.

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

Insert a footnote directing the City Engineer to work with the Mayor's Office to prepare a long-term sustainable strategy to maintain City infrastructure and address the growing backlog of poor-condition local roads. The strategy should include 4 or 5 different funding sources for the long-term, local road improvement plan and should be reported to the Common Council by May 31, 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.

Capital Improvements Budget	\$+4,000,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+100,000</u>	<u>\$+100,000</u>	<u>\$+0.003</u>
Total Budget	\$+4,100,000	\$+100,000	\$+0.003

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	ADMINISTRATION & CENTRAL SERVICES DECISION UNIT				
	SALARIES AND WAGES				
320.3-7	Add the footnote designator "(A)" to the following line: City Engineer (X)(Y)(CCR)	--	--	--	--
320.6-4	Immediately following the line: "on the results of the feedback obtained."	--	--	--	--
	Insert the following lines: "(A) Shall work with the Mayor's Office to prepare a long-term sustainable strategy to maintain City infrastructure and address the growing backlog of poor-condition local roads. The strategy should include 4 or 5 different funding sources for the long-term, local road improvement plan and should be reported to the Common Council by May 31, 2025"				
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
460.28-24	B.2. STREETS - HIGH IMPACT PROGRAM				
460.28-26	New Borrowing	--	--	\$6,000,000	\$+4,000,000

DPW INFRASTRUCTURE & CAPITAL IMPROVEMENTS

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
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	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.40-12	New Authorizations - City Share	--	--	\$115,950,826	\$+4,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$48,708,247	\$+100,000
	SECTION II. BORROWING AUTHORIZATIONS				
580.1	B. Public Improvements 8. Street Improvements and construction	--	--	\$57,690,000	\$+4,000,000