

Aldermanic Amendments to the
Proposed 2024 Executive Budget

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



2024 24-HR AMENDMENT PACK

**Common Council Meeting
November 3, 2023**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2024 EXECUTIVE BUDGET

Agenda Number

	<u>BUDGET</u>	<u>LEVY</u>	<u>RATE</u>
2024 PROPOSED EXECUTIVE BUDGET	\$ 1,919,638,715	\$ 317,426,727	\$ 9.46

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
6	DOA, DNS - Eliminate funding for one Neighborhood Services Operations Director in the Department of Neighborhood Services. Use funding to increase the Equity Inclusion special fund in the Department of Administration.	\$+0	\$+0	\$+0.000	Withdrawn
23	CITY CLERK - Create a Special Fund for Participatory Budgeting in the Common Council - City Clerk's office for \$500,000.	\$+500,000	\$+500,000	\$+0.015	Withdrawn
28B	HEALTH, CAPITAL - Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to use funding for to the Office of Equity and Inclusion in the Office of the Director in the Department of Administration. Offset by reducing cash levy for Joint Public Safety Radio upgrade project. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.	\$+500,000	\$+500,000	\$+0.015	Withdrawn
32	POLICE, SPA-MISC. - Add \$1 million to the Police Department to increase squad car replacements. Offset by reducing the the One Milwaukee Citizen-led Transformational Fund.	\$+0	\$+0	\$+0.000	Withdrawn
37	SPA-MISC. - Create a miscellaneous Special Purpose Account (SPA) to be administered by the Community Development Grant Administration in the Department of Administration for the purpose of Housing Authority Maintenance Support. This amendment repurposes \$2,400,000 from the One Milwaukee Citizen-Led Transformational Fund for this program.	\$+0	\$+0	\$+0.000	0-5
42	SPA-MISC. - Reduce the Citizen-Led Transformational Fund by \$2 million. The intent is to reduce the street lighting fee to reduce street lighting revenue by \$2 million. The Common Council will need to adopt separate legislation to implement the intent of the amendment. If legislation passes, the Comptroller will reduce street lighting revenue. If legislation fails to pass, the impact of the amendment will be as stated.	\$-2,000,000	\$-2,000,000	\$-0.060	2-3
47A	DCD - Add a footnote instructing NIDC to direct any unused Community Improvement Funds to staffing and maintenance for Healing Spaces. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.	\$+0	\$+0	\$+0.000	Withdrawn
49	CAPITAL - Add \$228,087 to the sidewalk replacement program and \$228,087 to the Housing Preservation program. Offset 100% of these costs by reducing the Materials Recycling Facility Repair program by \$456,174.	\$+0	\$+0	\$+0.000	0-5

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SPONSOR: ALD. COGGS

**AMENDMENT 6
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF NEIGHBORHOOD SERVICES, DEPARTMENT OF ADMINISTRATION – OFFICE OF EQUITY AND INCLUSION	\$0	\$0	\$0

AMENDMENT INTENT

Eliminate funding for one Neighborhood Services Operations Director in the Department of Neighborhood Services. Use funding to increase the Equity Inclusion special fund in the Department of Administration.

BACKGROUND

1. Currently, DNS has two Neighborhood Services Operations Director positions. This amendment eliminates funding, but not position authority for one position, and adds those funds to the Dept. of Administration’s Equity and Inclusion special fund. The Operations Director funding that will be eliminated is for the position that oversees DNS’s enforcement divisions and has a salary of \$113,322.40.
2. The Neighborhood Services Operations Director position was first created as part of the 2015 Budget, replacing the Neighborhood Services Operations Manager position.
3. The second Neighborhood Services Operations Director position was created as part of the 2017 Budget.
4. The Neighborhood Services Operations Director works under the supervision of the Commissioner of Neighborhood Services, oversees the operations of the Development Center, Trades Inspection, and Neighborhood Improvement Project Divisions and serves as a technical adviser to the Commissioner.
5. In addition, the Neighborhood Services Operations Directors perform all acts required by law in the absence of the Commissioner of the Department of Neighborhood Services, and serve as the Commissioner’s deputies, at times exercising supervision over the Department’s nearly 300 employees.
6. The Neighborhood Services Operations Director salary is set at Pay Range 1LX, which is \$93,232 - \$130,521.
7. The Proposed 2024 Budget allocates \$224,423 for both positions combined, a decrease of a little under \$3,000 from the previous year.
8. Currently, both Neighborhood Services Operations Director positions are filled.

9. The salary budget for the Office of Equity and Inclusion in the Proposed 2024 Budget is \$893,746.
10. In addition to the salaries, OEI also has one special fund with a proposed \$256,254 in funding.
11. OEI's Equity and Inclusion special fund is used for a number of purposes, including City staff training and development of DEI standards for the City.

DISCUSSION

1. This amendment would eliminate funding, but not position authority, for one Neighborhood Services Operations Director position in DNS. Specifically, the amendment eliminates funding for the Operations Director responsible for overseeing the Department's enforcement divisions.
2. The amendment would add \$113,322.40 in funding to OEI's Equity and Inclusion special fund, bringing to total funding to \$369,576.40.
3. The additional OEI funding would be put towards training for City staff and legislative leaders on racial equity and inclusion and gender equity, and develop standards of equity and inclusion through an automated score card system as directed in CCFN 221278.

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: Christopher Hillard
Legislative Reference Bureau
Revised: October 26, 2023

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF NEIGHBORHOOD SERVICES

Eliminate funding for one Neighborhood Services Operations Director in the Department of Neighborhood Services. Use funding to increase the Equity Inclusion special fund in the Department of Administration.

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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 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				
	SPECIAL FUNDS				
110.7-17	Equity and Inclusion*	--	--	\$256,254	\$+113,322
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.1-9	Neighborhood Services Ops. Dir. (X)(Y)	--	--	\$224,423	\$-113,322
270.10-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,074,547	\$-50,995
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$+50,995

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SPONSOR: ALD. COGGS

**AMENDMENT 23
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+500,000	\$+500,000	\$+0.015

AMENDMENT INTENT

Create a Special Fund for Participatory Budgeting in the Common Council – City Clerk’s office for \$500,000.

BACKGROUND

1. This amendment creates a Participatory Budgeting special fund in the office of the Common Council – City Clerk.

DISCUSSION

1. This amendment creates a special fund in the office of the Common Council – City Clerk funded at \$500,000 for participatory budgeting.
2. This amendment is funded with the levy.

EFFECT

1. The budget effect of this amendment is \$500,000.
2. The tax-levy effect of this amendment is \$500,000, for a tax-rate impact of \$0.015 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 26, 2023

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

By Ald. Coggs

COMMON COUNCIL-CITY CLERK

Create a Special Fund for Participatory Budgeting in the Common Council - City Clerk's office for \$500,000.

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

Operating Budget	\$+500,000	\$+500,000	\$+0.015
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
160.8-13	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Immediately following the line: "Big Clean*" Insert the following line and amount: "Participatory Budgeting"	--	--	--	\$+500,000

Change totals, subtotals, and related amounts accordingly.

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SPONSORS: ALD. CHAMBERS

**AMENDMENT 28B
WITHDRAWN**

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will reduce \$500,000 of American Rescue Plan Act funds in the Health Department. The intent is to reallocate the funding to the Office of Equity and Inclusion in the Department of Administration. The reduction will be offset by reducing cash levy funding for the Joint Public Radio upgrade project by \$500,000.

Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

BACKGROUND

1. 2023 Wisconsin Act 12 established a number of requirements for 1st class cities in the state of Wisconsin, with a particular focus on the provision of fire and police services and projects relating to diversity, equity, and inclusion.
2. Act 12 limits the City’s ability to fund diversity, equity, and inclusion related projects with levy funding. These limits do not apply to grant-funding.
3. The City of Milwaukee received over \$394 million in grant funding from the federal American Rescue Plan Act (ARPA). This funding must be encumbered by Dec. 31, 2024 and spent by Dec. 31, 2026.
4. CCFN 211910 created the American Rescue Plan Act Funding Allocation Task Force to oversee the apportioning of ARPA funds. The Task Force was directed to do so in accordance with guidance issued by the US Department of Treasury, while balancing community needs with the City’s budgetary needs.
5. The 2024 Proposed Budget apportions the City’s remaining \$92.7 million in ARPA funding, and reallocates an additional \$17.5 in already allocated ARPA funding, to fund a combined \$110.2 million of City salaries in 2024.
6. The 2024 Proposed Budget establishes the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account with \$5,000,000 in funding. This funding is intended to be allocated by the Common Council for programs that uplift the residents of Milwaukee and transform the community by strengthening support to residents most in need.

7. 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 the project include Police, Fire and Public Works.
8. 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.
9. The Joint Public Safety Radio Upgrade project received \$5.5 million of general obligation borrowing authority and \$6 million of tax levy funding in 2023. The 2024 Proposed Budget provides \$6.5 million of general obligation borrowing authority, \$10.4 million of tax levy funding and, \$3 million of grant funding. Total funding proposed for 2024 is \$19.9 million. Additional funding is expected to be allocated in 2025 to complete the project.

DISCUSSION

1. This amendment will reduce the amount of ARPA funding provided to the Health Department for salaries and wages in 2024 by \$500,000.
2. This reduction of ARPA funding for Health Department salaries will be offset by reduction of \$500,000 in cash levy funding for the Joint Public Radio upgrade project.
3. It is the intent of this amendment to redirect the ARPA funding to the Office of Equity and Inclusion in the Department of Administration in 2024 by \$500,000. However, the allocation of ARPA funds requires a resolution adopted by the Common Council.

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.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst – Lead
Kathleen Brengosz, Fiscal Planning Specialist
Legislative Reference Bureau
Revised: November 1, 2023

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

By Ald. Chambers

HEALTH DEPARTMENT, CAPITAL IMPROVEMENTS

Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to use funding for to the Office of Equity and Inclusion in the Office of the Director in the Department of Administration. Offset by reducing cash levy for Joint Public Safety Radio upgrade project. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

<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	\$+500,000	\$+500,000	\$+0.015
<u>Capital Improvements Budget</u>	<u>\$-500,000</u>	<u>\$-500,000</u>	<u>\$-0.015</u>
Total	\$+0	\$+0	\$+0.000

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION				
	SALARIES & WAGES				
230.34-19	American Rescue Plan Act Salary Deduction	--	--	\$-1,000,000	\$+500,000
230.34-23	O&M FTE'S	36.52	+7.92	--	--
230.34-24	NON O&M FTE'S	55.58	-7.92	--	--
230.39-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$1,037,871	\$+225,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-225,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
460.24-19	Joint Public Safety Radio Upgrade Cash Levy	--	--	\$10,400,000	\$-500,000

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SPONSOR: ALD. SPIKER AND MURPHY

**AMENDMENT 32
WITHDRAWN**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
POLICE SPECIAL PURPOSE ACCOUNTS - MISC	\$+0	\$+0	\$+0.000

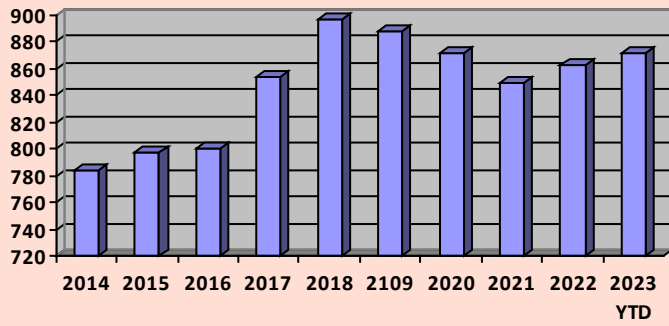
AMENDMENT INTENT

Add \$1 million to the Police Department to increase squad car replacements. Offset by reducing the One Milwaukee Citizen-led Transformational Fund Special Purpose Account.

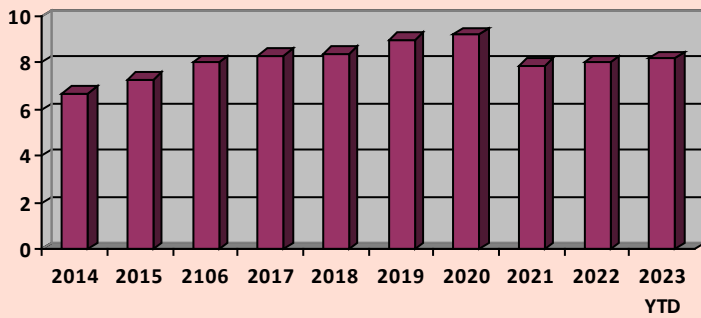
BACKGROUND

1. According to the Fleet Manager for the Police Department, the ideal replacement cycle for marked patrol vehicles and prisoner wagons is 7 years or approximately 90,000 miles. For detective, unmarked, and other vehicles, the ideal replacement cycle is 10 years or 100,000 miles.
2. The Police Department currently has a total of 42 hybrid vehicles in service. There was an order placed for 42 additional hybrid vehicles, but that order was cancelled. The Police Department needed additional squad cars immediately, so it bought 40 non-hybrid vehicles to replace the cancelled order. The Department remains committed to increasing the number of hybrid vehicles in accordance with the Climate Equity plan.
3. Over the last 10 years, the status of the fleet can be summarized as follows:

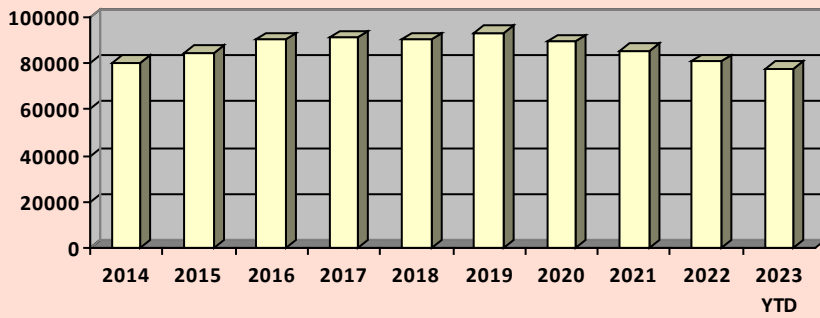
	Vehicle Unit Count	Average Vehicle Age	Average Odometer Reading	Vehicles Retired/ Lost
2014	784	6.7	80,148	18
2015	797	7.3	84,285	26
2016	801	8.0	90,032	21
2017	853	8.3	90,885	37
2018	897	8.4	90,085	60
2019	887	9.0	92,710	57
2020	871	9.2	89,206	93
2021	849	7.9	85,078	98
2022	862	8.0	80,494	80
2023 YTD	871	8.2	77,211	38



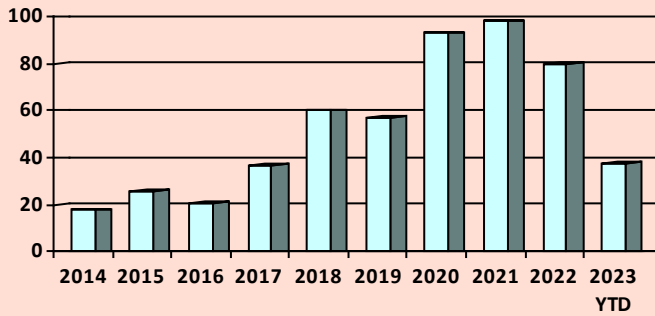
Vehicle Unit Count



Average Vehicle Age



Average Odometer Reading



Vehicles Retired/ Lost

DISCUSSION

1. This amendment adds \$1 million to the Police Department's budget to purchase approximately 15 additional squad cars.
2. This amendment reduces the One Milwaukee Citizen-led Transformational Fund Special Purpose Account by \$1 million.
3. This amendment is levy-neutral.

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.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 26, 2023

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

By Ald. Spiker and Ald. Murphy

POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add \$1 million to the Police Department to increase squad car replacements.
Offset by reducing the the One Milwaukee Citizen-led Transformational Fund.

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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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	POLICE DEPARTMENT				
	EQUIPMENT PURCHASES				
280.23-6	Police squad cars	60	15	\$4,000,000	+\$1,000,000
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund			\$5,000,000	-\$1,000,000

Ref: 2023 BE_5-A

Change totals, subtotals, and related amounts accordingly.

32 (T-21) Police - add \$1M to squad Repl - Spiker

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SPONSOR: ALD. BAUMAN

**AMENDMENT 37
FAILED**

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

Create a miscellaneous Special Purpose Account (SPA) to be administered by the Community Development Grant Administration in the Department of Administration for the purpose of Housing Authority Maintenance Support. This amendment repurposes \$2,400,000 from the One Milwaukee Citizen-Led Transformational Fund SPA for this program.

BACKGROUND

1. The Housing Authority of the City Milwaukee (HACM) was chartered by the State of Wisconsin in 1944. HACM is governed by a 7-member board, whose members are appointed by the Mayor and confirmed by the Common Council.
2. HACM currently manages thousands of housing units. The majority of these are offered as subsidized rental units to low income residents and residents with disabilities, while roughly a thousand are rented as non-subsidized units.
3. Tenants of properties owned and managed by HACM have reported significant issues with the condition of their homes – in particular, that significant maintenance issues go unresolved for unacceptable periods of time.
4. The Common Council recently passed CCFN 230571, an ordinance which allows the Department of Neighborhood Services to monitor and inspect HACM properties, and removes a provision in the City Code exempting HACM properties from municipal re-inspection fees.
5. The City of Milwaukee received over \$394 million from the federal American Rescue Plan Act (ARPA). This funding must be encumbered by Dec. 31, 2024 and spent by Dec. 31, 2026.
6. CCFN 211910 created the American Rescue Plan Act Funding Allocation Task Force to oversee the apportioning of ARPA funds. The Task Force was directed to do so in accordance with guidance issued by the US Department of Treasury – while balancing community needs with the City’s budgetary needs.

7. The 2024 Proposed Budget apportions the City's remaining \$92.7 million in ARPA funding, and reallocates an additional \$17.5 in already allocated ARPA funding, to fund a combined \$110.2 million of City salaries in 2024.
8. The 2024 Proposed Budget establishes the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account with \$5,000,000 in funding. This funding is intended to be allocated by the Common Council for programs that uplift the residents of Milwaukee and transform the community by strengthening support to residents most in need.

DISCUSSION

1. This amendment creates a "Housing Authority Maintenance Fund" Special Purpose Account, with \$2,400,000 in funding.
2. The Housing Authority Maintenance Fund SPA is intended to provide an infusion of resources to enable HACM to accelerate maintenance and repair work, and to make other necessary improvements to HACM properties.
3. The Housing Authority Maintenance Fund is to be administered by the Community Development Grant Administration within the Department of Administration, for the purposes of improving maintenance at HACM-owned and -managed properties.
4. This amendment removes \$2,400,000 in funding from the One Milwaukee Citizen-Led Transformational Fund SPA.
5. This amendment is levy-neutral.

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 per \$1,000 assessed valuation.

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

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 27, 2023

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

By Ald. Bauman

SPECIAL PURPOSE ACCOUNT- MISCELLANEOUS

Create a miscellaneous Special Purpose Account (SPA) with \$2.4 million of funding to be administered by the Community Development Grant Administration in the Department of Administration for the purpose of Housing Authority Maintenance Support. This amendment repurposes \$2,400,000 from the One Milwaukee Citizen-Led Transformational Fund for this program.

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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Immediately following the line: "Group Life Insurance Premium"				
340.2-21	Insert the following line and amounts: "Housing Authority Maintenance Support Fund"			--	\$+2,400,000
340.4-22	One Milwaukee Citizen-Led Transformational Fund			\$5,000,000	-\$2,400,000

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SPONSOR(S): ALD. MURPHY

**AMENDMENT 42
FAILED**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNT - MISC	\$-2,000,000	\$-2,000,000	\$-0.060

AMENDMENT INTENT

This amendment will reduce the Citizen-Led Transformational Fund Special Purpose Account by \$2 million.

The intent is to reduce the Street Lighting Fee to reduce street lighting revenue by \$2 million.

The Common Council will need to adopt separate legislation to reduce the Street Lighting Fee. If legislation passes, the Comptroller will reduce street lighting revenue. If legislation fails to pass, the impact of the amendment will be as stated.

BACKGROUND

1. The City's street light system includes over 77,000 street and alley lights. The system is a combination of series and multiple circuitry.
2. As the system has aged, the frequency of area outages and single/double outages increased steadily. DPW-Electrical Services averages between 6 and 8 reported troubles per day. Street light outages can increase dramatically during inclement weather and may exceed 40 per day.
3. The creation of a Street Lighting Fee in 2022 was intended to generate revenue that could be used to increase the salary range for electricians and offset other costs of operating and maintaining the City's street light system. Costs which are eligible for recovery include electricity, equipment, salary, benefits, indirect labor costs, parts, materials, and the administrative costs for billing.
4. The Street Lighting Fee is established annually by Common Council resolution. Common Council File Number 230764 was introduced on September 18, 2023 for the purpose of establishing the Street Lighting Fee for 2024.
5. The proposed Street Lighting Fee for 2024 is \$1.06 per foot of street frontage, an increase of 2 cents from 2023. Residential properties are charged only for the short side of the property. Commercial properties are assessed for all frontage served by street lights. Properties are not charged if there is no street lighting on the block face.

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

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Reduce the Citizen-Led Transformational Fund by \$2 million. The intent is to reduce the street lighting fee to reduce street lighting revenue by \$2 million. The Common Council will need to adopt separate legislation to implement the intent of the amendment. If legislation passes, the Comptroller will reduce street lighting revenue. If legislation fails to pass, the impact of the 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	\$-2,000,000	\$-2,000,000	\$-0.060
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-2,000,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. COGGS

**AMENDMENT 47A
WITHDRAWN**

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

FOOTNOTE INTENT

This amendment adds a footnote instructing the Neighborhood Improvement Development Corporation to direct unused Commercial Investment Program funds to Healing Spaces for staffing.

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 launched the Healing Space Initiative in January 2021, as a response to the isolation felt by City residents from quarantine and social distancing practices during the COVID-19 pandemic.
2. Under the direction of the Neighborhood Improvement Development Corporation, Healing Spaces Initiative helps residents build relaxing natural environments on City-owned vacant lots while eliminating blighted spaces and engaging residents.
3. Amenities at Healing Spaces include pathways, benches, perennial herb and flower gardens, shade sails, solar lights, meditation sign posts, and Little Free Libraries.
4. The Community Improvement Project provides small matching grants to neighborhood block clubs and groups to undertake projects that encourage resident involvement, relationship building, and grassroots neighborhood improvements.

DISCUSSION

1. This amendment adds a footnote to the Department of City Development directing the Neighborhood Improvement Development Corporation to channel any funds remaining from the Community Improvement Project to staffing of Healing Spaces.
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.

Prepared by: Alex Highley
Kathleen Brengosz
Legislative Reference Bureau
Revised: November 2, 2023

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2024 PROPOSED BUDGET

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote instructing NIDC to direct any unused Community Improvement Funds to staffing and maintenance for Healing Spaces. Footnotes are informational only. The Common Council must 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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 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 AND WAGES				
140.4-22	Add the footnote designator "(H)" to the following line: "Housing Programs Manager (X)(Y)"	--	--	---	
140.7-11	Immediately following the line: "the Milwaukee Code of Ordinances Chapter 303-Code of Ethics." Insert the following lines: "(H) NIDC shall direct unused Community Improvement Funds to staffing and maintenance for Healing Spaces."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BAUMAN

**AMENDMENT 49
FAILED**

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

AMENDMENT INTENT

This amendment will add \$228,087 of capital funding to the Sidewalk Replacement Program and \$228,087 of capital funding to the Housing Infrastructure Preservation Fund. It will offset 100% of these costs by reducing the Materials Recycling Facility Repair capital funding by \$456,174.

BACKGROUND

Material Recycling Facility (MRF)

The MRF is located at 1313 West Mount Vernon. It has been operating as a single-stream (single-sort) facility, which means the facility is designed to accept cans, cartons, glass, paper, and plastic mixed together, since 2015. The MRF is operated in partnership with Waukesha County

On May 31, 2023, there was a fire on the MRF’s main sorting floor. The impacts of the fire were severe and much of the sorting equipment was significantly damaged.

Collected recycling material is now taken to the City yard on West Lincoln Avenue where a contracted operator loads material into semi-trailers and delivers it to processing facilities in Madison, Appleton, and Franksville. No decision has been made about future operations at the MRF.

DPW staff are working with various specialists to understand the scope of the fire damage at the facility. Once the inspections are completed and the full impacts of the damage are understood, planning can begin on next steps for the City owned site and future of the MRF.

The 2024 Proposed Budget included \$456,154 of tax levy funds in a capital account titled MRF Repairs. This funding would have provided for repairs to keep the building secure and to begin the planning process for the replacement of the MRF either at its current location or at a new location.

Sidewalk Replacement

The City maintains 68 million square feet of sidewalk. This Sidewalk Replacement capital account funds 2 separate sidewalk replacement programs. The larger of the 2

programs replaces sidewalks in a systematic, area-by-area manner. The goal of this program is to replace between 300,000 and 350,000 square feet of sidewalk each year.

The second program, called “Scattered Sites”, replaces defective sidewalks around the City as they are requested by property owners. DPW’s average contract for scattered site replacement contains 125 properties. As construction costs have risen, the number of properties that can be improved each year is decreasing.

In October 2011, there was a backlog of 520 properties in the Scattered Site program. A 2012 budget amendment added just over \$1 million to the Scattered Site program. The backlog has persisted and the current estimated wait to have sidewalk replaced through the Scattered Site program is 5 years.

Defective sidewalk is also replaced in conjunction with the Local Street Paving Program and the Major Street Program.

The number of properties that can be addressed each year in the Scattered Site program is a function of the funding allocated to each sidewalk replacement program, the incoming request rate, the rate at which property owners agree to enter the City contract, unit costs, and the quantity of sidewalk per request.

The backlog of requested sidewalk replacement in the Scattered Site program has persisted even when additional funding is provided to address it. In 2012, over \$1 million was added to the Scattered Site Program to address a 5 year backlog of requests. By the end of 2014, there was once again a significant backlog.

A portion of that backlog is likely due to a change in City policy (s. 115-45-2-b-3 of the Code) in 2010 that reduced the assessment rate for sidewalks replaced by the Scattered Sites Program which were damaged by City trees. Approximately 65% of the properties in the Scattered Site contract are non-assessable.

Of the 4 programs used by the City to replace sidewalk, the Scattered Site Program is the least cost effective.

Housing Infrastructure Preservation

The Housing Infrastructure Preservation Fund capital account was created in 2010. Its purpose was to provide a permanent, dedicated funding source to finance the restoration or mothballing of City-owned properties which are not habitable and not likely to be restored by private purchasers, but which have been deemed historic or too valuable to the character of the surrounding area to be demolished.

From 2010 through 2020, \$4.5 million in funding was provided for the Fund. This program has not received any capital funding since 2020. No funding is proposed for the 2024 Budget.

The capital request from the department for 2024 was \$100,000. The total 6-year request is \$600,000. \$113,798 remains in the Fund.

As of September 29, 2023, restoration has been undertaken at 60 properties. Fifty-six properties have been sold. Three potential projects have been identified; 2673 North King Drive, 3774 South 27 Street, and 2249 North Humboldt Boulevard.

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

By Ald. Bauman

CAPITAL IMPROVEMENTS

Add \$228,087 to the sidewalk replacement program and \$228,087 to the Housing Preservation program. Offset 100% of these costs by reducing the Materials Recycling Facility Repair program by \$456,174.

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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 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				
	Housing Infrastructure Preservation Fund				
460.12-8	Cash Levy	--	--	--	\$+228,087
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	OTHER INFRASTRUCTURE PROJECTS				
	Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement				
460.33-7	Cash Levy	--	--	--	\$+228,087
	DPW-OPERATIONS				
	SANITATION PROJECTS				
	Materials Recycling Facility				
460.40-11	Cash Levy	--	--	\$456,174	\$-456,174

Change totals, subtotals, and related amounts accordingly.

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