

Aldermanic Amendments to the
Proposed 2023 Executive Budget

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



2023 24-HR AMENDMENT PACK

**Common Council Meeting
November 4, 2022**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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SPONSOR(S): ALD. COGGS

**AMENDMENT 22
WITHDRAWN**

| DEPARTMENT(S) | EFFECT | | |
|------------------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| LIBRARY POLICE DEPARTMENT | \$-212,837 | \$-212,837 | \$-0.006 |

AMENDMENT INTENT

Delay the Police Department's first police officer recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the Martin Luther King Library to limited service.

BACKGROUND

1. Construction of the Martin Luther King Library is scheduled to commence in the spring of 2023. Existing capital balances as well as ARPA funds (\$ 4.2 million) will be used for construction.
2. The Proposed Budget plans to hire 115 police officer recruits in 2023—65 in the first recruit class and 50 in the second class.
3. Fifty of the officer recruits are expected to be funded by a federal COPS hiring grant.
4. The Proposed Budget provides funding for an average of 1,640 sworn officers.

DISCUSSION

1. The amendment delays the starting date for the Police Department's first officer recruit class by 3 pay periods, increasing the department's personnel cost adjustment by \$475,000.
2. The PCA will be used to fund and restore the Martin Luther King Library to limited service.
3. The amendment funds 4 additional positions in the Library: Library Services Manager (\$78,800), Librarian III (64,107), Library Services Coordinator (53,732), and Custodial Worker II-City Laborer (\$40,847).

EFFECT

1. The budget effect of this amendment is \$-212,837.
2. The tax-levy effect of this amendment is \$-212,837, for a tax-rate impact of \$-0.006 per \$1,000 assessed valuation.

Prepared by: Teodros W. Medhin, Ph. D., Legislative Research Supervisor
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Coggs

LIBRARY, POLICE DEPARTMENT

Delay the Police Department's first recruit class by 3 pay periods. Add position authority, FTEs, and funding to restore the MLK Library to limited service.

| | | |
|---------------|-----------------|---------------------------|
| <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 | \$-212,837 | \$-212,837 | \$-0.006 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 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 | | | | |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 240.5-21 | Custodial Worker II - City Laborer (X) | 8 | +1 | \$326,774 | +\$40,847 |
| 240.8-3 | O&M FTE'S | 90.85 | +1.00 | -- | -- |
| 240.8-18 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,152,789 | +\$18,381 |
| | BRANCH LIBRARY SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 240.11-11 | Library Services Manager (X) | 8 | +1 | \$630,394 | +\$78,800 |
| 240.11-12 | Librarian III | 29 | +1 | \$1,859,091 | +\$64,107 |
| 240.11-14 | Library Services Coordinator | 11 | +1 | \$591,057 | +\$53,732 |
| 240.12-18 | O&M FTE'S | 81.38 | +3.00 | -- | -- |
| 240.13-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$1,922,303 | +\$88,488 |
| | OPERATING EXPENDITURES | | | | |
| 240.13-6 | General Office Expense | -- | -- | \$14,168 | +\$1,400 |
| 240.13-10 | Other Operating Supplies | -- | -- | \$8,090 | +\$735 |
| 240.13-12 | Vehicle Rental | -- | -- | \$1,192 | +\$108 |
| 240.13-13 | Non-Vehicle Equipment Rental | -- | -- | \$4,723 | +\$467 |

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Coggs

LIBRARY, POLICE DEPARTMENT CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|------------------------------------|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 240.13-15 | Information Technology Services | -- | -- | -- | \$+917 |
| 240.13-16 | Property Services | -- | -- | \$717,086 | \$+18,000 |
| 240.13-17 | Infrastructure Services | -- | -- | \$33,000 | \$+3,000 |
| 240.13-21 | Reimburse Other Departments | -- | -- | \$550 | \$+50 |
| | POLICE DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 280.18-18 | Personnel Cost Adjustment | -- | -- | \$-23,401,878 | \$-475,000 |
| 280.19-4 | O&M FTE'S | 2,467.14 | -8.00 | -- | -- |
| 280.20-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$91,664,294 | \$-228,000 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-163,714,990 | \$+121,131 |

SPONSOR(S): ALD. MURPHY

**AMENDMENT 23
FAILED**

| DEPARTMENT(S) | EFFECT | | |
|---------------|--------|----------|-------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| LIBRARY | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service Library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose.

The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating funds for this purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax-levy impact.

BACKGROUND

1. The Proposed Budget reduces Library service hours of 4 branch libraries and does not provide funding for temporary service for the MLK branch library during construction.
2. The American Rescue Plan Act grant is scheduled to operate from March 3, 2021, to December 31, 2024, and is anticipated to provide approximately \$394,226,649 to the City through the Local Fiscal Recovery Fund (LFRF).
3. The City has received the initial LFRF grant award of \$197,113,324.50, of which the full amount is provided by the grantor, with \$0 provided by the City.

DISCUSSION

1. This amendment uses a portion of the un-expended ARPA funding to restore the MLK Library to limited service.
2. The amendment adds position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service.
3. The funding is offset by assuming the allocation of \$344,355 in ARPA funds for this purpose.
4. This amendment will require separate legislation to be adopted by the Common Council allocating funds for this purpose.

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

By Ald. Murphy

LIBRARY

Add position authority, FTEs and funding in the Library budget to restore the MLK Library to a limited service library. Offset the funding by assuming the allocation of \$344,355 in ARPA funds for this purpose. The amendment assumes using ARPA funds. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for this specific purpose. If separate legislation is not approved to allocate ARPA funding for this purpose, the amendment could have a tax levy impact.

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 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 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 | | | | |
| | LIBRARY | | | | |
| | ADMINISTRATIVE SERVICES DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 240.5-21 | Custodial Worker II - City Laborer (X) | 8 | +1 | \$326,774 | \$+40,847 |
| 240.7-24 | Grants & Aids Deduction | -- | -- | -\$156,385 | -\$40,847 |
| 240.8-4 | NON-O&M FTE'S | 6.20 | +1.00 | -- | -- |
| | BRANCH LIBRARY SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| 240.11-11 | Library Services Manager (X) | 8 | +1 | \$630,394 | \$+78,800 |
| 240.11-12 | Librarian III | 29 | +1 | \$1,859,091 | \$+64,107 |
| 240.11-14 | Library Services Coordinator | 11 | +1 | \$591,057 | \$+53,732 |
| 240.12-14 | Grants & Aids Deduction | -- | -- | -- | -\$196,639 |
| 240.12-19 | NON-O&M FTE'S | -- | +3.00 | -- | -- |

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SPONSOR(S): ALD. MURPHY AND SPIKER

**AMENDMENT 30
FAILED**

| DEPARTMENT(S) | EFFECT | | |
|--------------------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| DEPT. OF NEIGHBORHOOD SERVICES | \$+251,487 | \$+251,487 | \$+0.007 |

AMENDMENT INTENT

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

BACKGROUND

1. Position authority for the positions listed below is unchanged in the 2023 Proposed Budget from the 2022 Adopted Budget. The 2023 Proposed Budget authorizes and funds these positions as follows:

| | Position Authority | Tax-levy Funding |
|--------------------------|--------------------|------------------|
| Plan Examiner III | 10 | \$736,366 |
| Plan Examiner Specialist | 3 | \$177,036 |
| Program Assistant II | 7 | \$331,955 |

2. This amendment increases position authority and tax-levy funding for positions listed above as follows:

| | Increased Authority | Tax-levy Funding |
|--------------------------|---------------------|------------------|
| Plan Examiner III | 2 | \$147,784 |
| Plan Examiner Specialist | 1 | \$ 59,012 |
| Program Assistant II | 1 | \$ 44,691 |

DISCUSSION

1. It is expected this increase in Development Center staffing will speed the processing of development project applications and reduce processing backlogs.
2. It is expected development project application fee revenues for the Development Center will increase as the volume of applications processed by the additional staffing increases, reducing some portion of the costs of increased staffing.

EFFECT

1. The budget effect of this amendment is \$251,487.
2. The tax-levy effect of this amendment is \$251,487, for a tax-rate impact of \$0.007 per \$1,000 assessed valuation.

COMMITTEE VOTE: (1-3-1) In Favor: Ald. Murphy
Opposed: Ald. Dimitrijevic, Coggs, Zamarripa
Abstain: Ald. Spiker

Prepared by: Aaron Cadle
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Murphy

DEPARTMENT OF NEIGHBORHOOD SERVICES

Add position authority, FTE, and funding of \$251,487 for four positions to support operations of the Development Center in the Department of Neighborhood Services. The amendment assumes that the cost will be funded from the tax levy.

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

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+251,487 | \$+251,487 | \$+0.007 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2022 POSITIONS OR UNITS COLUMN | | CHANGE IN 2022 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 NEIGHBORHOOD SERVICES | | | | |
| | SALARIES & WAGES | | | | |
| | DEVELOPMENT CENTER DIVISION | | | | |
| 270.6-19 | Plan Examiner III | 10 | +2 | \$763,366 | \$+147,784 |
| 270.6-21 | Plan Examiner Specialist | 3 | +1 | \$177,036 | \$+59,012 |
| 270.6-22 | Program Assistant II | 7 | +1 | \$331,955 | \$+44,691 |
| 270.7-24 | O&M FTE'S | 187.88 | +4.00 | -- | -- |
| 270.8-19 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$4,993,001 | \$+113,169 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-163,714,990 | \$-113,169 |

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SPONSOR: ALD. MURPHY

**AMENDMENT 32A
FAILED**

| DEPARTMENT(S) | EFFECT | | |
|----------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| POLICE DEPT. | \$+356,133 | \$+356,133 | \$+0.010 |

AMENDMENT INTENT

Add 15 Police Officer recruits to the second Police Officer recruit class.

BACKGROUND

1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
2. This amendment adds 15 additional officers to the second class for a total of 65 recruits in the second class and a total of 130 new recruits in 2023.

DISCUSSION

1. This amendment provides the Police Department with an additional 15 new recruits.
2. This amendment increases the levy.

EFFECT

1. The budget effect of this amendment is \$-119,227
2. The tax-levy effect of this amendment is \$-119,227, for a tax-rate impact of \$-0.004 per \$1,000 assessed valuation.

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

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 28, 2023

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

By Ald. Murphy

POLICE DEPARTMENT

Add 15 Police Officer recruits to the second Police Officer recruit class.

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

| | | | |
|------------------|------------|------------|----------|
| Operating Budget | \$+356,133 | \$+356,133 | \$+0.010 |
|------------------|------------|------------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | POLICE DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 280.18-18 | Personnel Cost Adjustment | -- | -- | \$-23,401,878 | \$+246,858 |
| 280.19-4 | O&M FTE'S | 2,467.14 | 5.19 | -- | -- |
| 280.20-16 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$91,664,294 | \$+118,492 |
| | OPERATING EXPENDITURES | | | | |
| 280.20-24 | Other Operating Supplies | -- | -- | \$1,726,811 | \$+109,275 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-163,714,990 | \$-118,492 |

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| DEPARTMENT(S) | EFFECT | | |
|---------------|--------|----------|-------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| POLICE DEPT. | \$+0 | \$+0 | \$+0.000 |

AMENDMENT INTENT

Increase the Police department’s second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894.

The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

1. The 2023 Proposed Budget funds 115 new recruits in the Police Department, with 65 recruits in the first class and 50 in the second class, which will be funded by a COPS grant.
2. The first recruitment class will be delayed by 3 pay periods.
3. Common Council File Number 210894, adopted October 21, 2021, allocated \$3,270,000 from the first tranche of American Rescue Plan Act (ARPA) funding to the Health Department’s Office of Violence Prevention for use in the 2022 Adopted Budget. To date, \$0 of that allocation has been encumbered or expended.
4. This amendment uses a portion of the un-expended ARPA funding from the first tranche to fund 15 additional recruits in the Police Department.

DISCUSSION

1. This amendment provides the Police Department with an additional 15 new recruits by reallocating a portion of ARPA funding that was allocated to the 2022 Adopted Budget and has not been expended.
2. The effect of this amendment will be 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.

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

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 27, 2023

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

By Ald. Spiker

POLICE DEPARTMENT

Increase the Police department's second Police Officer recruit class by 15 recruits. Fund this by reallocating \$365,350 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

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 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | POLICE DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 280.18-18 | Personnel Cost Adjustment | -- | -- | \$-23,401,878 | \$+246,858 |
| 280.18-25 | Grants & Aids Deduction | -- | -- | \$-3,247,607 | \$-246,858 |
| 280.19-5 | NON-O&M FTE'S | 103.81 | +5.19 | -- | -- |

Ref: 2023 BE, 5-A

Change totals, subtotals, and related amounts accordingly.

T-21 Police - add 15 recruits with ARPA - Spiker

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SPONSOR: ALD. SPIKER

**AMENDMENT 36
FAILED**

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

AMENDMENT INTENT

This amendment increases the Police Department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File no. 210894.

The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

BACKGROUND

1. The 2023 Proposed Budget initially anticipated starting the Police Department's first recruitment class in early spring. Due to the instructors' schedule, that recruitment class's start date has been delayed by 3 pay periods, for a savings of \$475,000.
2. The Omnibus Amendment delays the first recruitment class by 4 pay periods, for an additional savings of \$159,000.
3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$3 million to the Health Department's Office of Violence Prevention. The Health Department has not yet expended any of the ARPA funding allocated to the Office of Violence Prevention and is not on track to do so by the end of 2022.
4. The intent is to keep the Police Department's first recruit class scheduled as presented at the Budget hearings. This amendment restores the delay (moved to 4 pay periods in the Omnibus) back to 3 pay periods.
5. This amendment reallocates \$159,000 from the first tranche of ARPA funding provided to the Health Department's Office of Violence Prevention to the Police Department to restore the first recruitment class to a delay of 3 pay periods instead of 4.

DISCUSSION

1. This amendment reallocates \$159,000 from the Health Department's Office of Violence Prevention's first tranche of ARPA funds to fund the first recruitment class in the Police Department.
2. 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.

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

Prepared by: Tea B. Norfolk
 Legislative Reference Bureau
 Revised: October 27, 2022

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

By Ald. Spiker

POLICE DEPARTMENT

Increase the Police department's salary account by \$159,000 to hire the first Police Officer recruit class one pay period earlier. Fund this by reallocating \$235,320 of ARPA funds allocated to the Office of Violence Prevention in Council File 210894. The amendment assumes using ARPA funds to fund these expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for these specific expenses. If separate legislation is not adopted to allocate ARPA funds for these expenses, these expenses will be eliminated in 2023.

| | | |
|---------------|---------------|---------------------------|
| 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 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | POLICE DEPARTMENT | | | | |
| | SALARIES & WAGES | | | | |
| 280.18-18 | Personnel Cost Adjustment | -- | -- | \$-23,401,878 | \$+159,000 |
| 280.18-25 | Grants & Aids Deduction | -- | -- | \$-3,247,607 | \$-159,000 |
| 280.19-5 | NON-O&M FTE'S | 103.81 | +2.50 | -- | -- |

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SPONSOR(S): ALD. MURPHY

**AMENDMENT 38
WITHDRAWN**

| DEPARTMENT(S) | EFFECT | | |
|----------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| DPW - INFRASTRUCTURE | \$+132,378 | \$+132,378 | \$+0.004 |

AMENDMENT INTENT

This amendment will add staff to make a fully-staffed MKE Parks section in DPW – Infrastructure Services by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy-funded.

BACKGROUND

1. MKE Plays is an award-winning public-private initiative, created in 2015 as a way to reprioritize parks for local government while soliciting additional help from private sector partners.
2. The restoration of the City’s playgrounds brings much-needed improvement to many of the city’s poorest neighborhoods by creating safe and attractive places for families to play.
3. In 2018, the City partnered with the University of Wisconsin – Milwaukee Lubar Executive MBA program to develop a marketing and growth strategy for MKE Plays.

DISCUSSION

1. The MKE Plays program continues to grow and as a result requires additional capacity to create a sustainable growth plan. Providing additional resources to the MKE Parks unit of DPW-Infrastructure will help ensure that the investment in playgrounds is protected by making sure that the playgrounds remain in good repair.
2. The 2022-2027 Comprehensive Outdoor Recreation Plan recommends establishing a Parks Division or Section in the Dept. of Public Works to manage and maintain City of Milwaukee parks.
3. The 2022-2027 Comprehensive Outdoor Recreation Plan also recommends increasing the staff capacity of MKE Parks to sustainably manage and maintain the City’s 52 parks.
4. This amendment reclassifies an Engineering Technician IV position and the Milwaukee Plays Program Coordinator position in the MKE Parks unit of DPW Infrastructure Services to better reflect the scope of work require. The positions are

replaced by a MKE Parks Program Coordinator position and a MKE Parks Facility Coordinator.

5. This amendment adds 3 additional positions to the MKE Parks unit, a MKE Parks Manager and 2 MKE Parks Operation Technicians. The MKE Parks Manager position will oversee everyday park maintenance operations, as well as park reconstruction activities, fundraising, community engagement, programming, planning and evaluation. The MKE Parks Operation Technicians will serve as a seasonal parks maintenance crew.
6. This amendment is partially funded by the elimination of a City Laborer position in the Bridge Operations/Maintenance unit of DPW Infrastructure Services.
7. This amendment adds a total of 2 levy-funded positions.
8. The Property Service operating account is reduced by \$55,000 to reflect a reduced reliance on a contracted workforce to maintain the City's parks.
9. The amendment funds \$172,100 in additional equipment purchases. Equipment purchases are expected to include a pick-up truck a 72" riding mower, a 52" stand-on mower, 2 22" push mowers, 2 trimmers, 2 blowers, 8 batteries with chargers, and various hand tools.
10. Properly maintaining the playgrounds will encourage neighborhood utilization and make it easier to solicit private donations and partnerships.

EFFECT

1. The budget effect of this amendment is \$+132,378.
2. The tax-levy effect of this amendment is \$+132,378, for a tax-rate impact of \$+0.004 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE

Add staff to make a fully staffed MKE Parks section by repurposing staff and equipment expenses. Changes that are not offset by equal reductions will be levy funded.

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

Operating Budget \$+132,378 \$+132,378 \$+0.004

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 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-INFRASTRUCTURE SERVICES DIVISION | | | | |
| | BRIDGES & BUILDINGS DECISION UNIT | | | | |
| | SALARIES & WAGES | | | | |
| 320.25-5 | Engineering Technician IV | 1 | -1 | \$62,042 | -\$62,042 |
| 320.25-6 | Milwaukee Plays Program Coordinator | 1 | -1 | \$56,171 | -\$56,171 |
| 320.25-4 | Immediately following the line: "MKE PARKS" | -- | -- | -- | -- |
| | Insert the following lines and amounts: | | | | |
| | "MKE Parks Manager" | -- | +1 | -- | +\$82,500 |
| | "MKE Parks Program Coordinator" | -- | +1 | -- | +\$60,500 |
| | "MKE Parks Facilities Coordinator" | -- | +1 | -- | +\$60,500 |
| | "MKE Parks Operation Technician" | -- | +2 | -- | +\$41,600 |
| 320.27-7 | City Laborer | 3 | -1 | \$154,827 | -\$51,609 |
| 320.28-12 | Reimbursable Services Deduction | -- | -- | -\$676,106 | -\$60,000 |
| 320.28-18 | O&M FTE'S | 92.40 | +2.00 | -- | -- |
| 320.29-2 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$2,201,902 | +\$6,875 |

Change totals, subtotals, and related amounts accordingly.

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Murphy

DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| 320.29-16 | Property Services | -- | -- | \$2,285,000 | \$-55,000 |
| | EQUIPMENT PURCHASES | | | | |
| 320.30-2 | Immediately following the line: "Additional Equipment" | -- | -- | -- | -- |
| | Insert the following lines and amounts: "MKE Parks Maintenance Equipment" | -- | -- | -- | \$+172,100 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-163,714,990 | \$-6,875 |

SPONSOR(S): ALD. SPIKER

**AMENDMENT 39
FAILED**

| DEPARTMENT(S) | EFFECT | | |
|--|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| DPW – INFRASTRUCTURE SERVICES DPW – TRANSPORTATION FUND | \$+1,000,000 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment will add \$1 million to DPW-Infrastructure Services High Impact Paving Program and decrease the Professional Services operating account in the Streetcar Unit of the Transportation Fund by \$1 million.

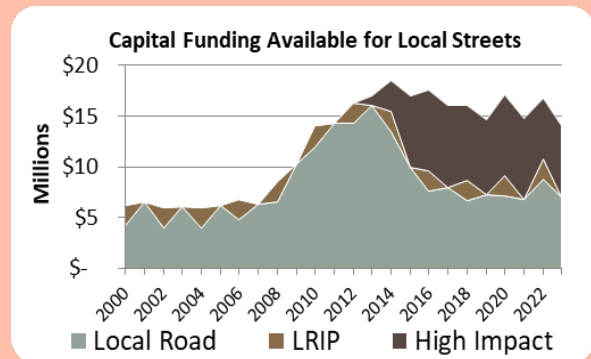
BACKGROUND

1. The City has just over 900 miles of local streets.
2. The 2023 Budget provides a total of \$14 million for the improvement of local streets; \$7 million for the Local Street program and \$7 million for the High Impact program.
3. The Department of Public Works estimates that the Proposed Budget will improve 17.7 miles of streets in 2023.
4. The High Impact program was first funded in 2013. The program originally targeted streets that have high traffic volumes and which serve commercial or employment corridors. The goal was to expedite street improvements that will have an immediate benefit to adjacent businesses and prolong the lives of pavement that is still in fair condition. In 2015 High Impact improvements became a significant portion of DPW’s pavement improvement strategy for local streets. There are no special assessments associated with High Impact projects. .
5. Total revenue for the streetcar in the 2023 Proposed Budget is \$3,524,309, total streetcar expenditures are \$4,921,717.

| | |
|-----------------------------------|--------------------|
| Streetcar Revenue | |
| Potowatomi Sponsorship | \$833,333 |
| Advertising | \$390,000 |
| Section 5307 Grants | \$241,000 |
| ARPA Transit Operating Assistance | \$2,086,976 |
| Total Streetcar Revenue | \$3,524,309 |

DISCUSSION

1. The addition of \$1 million to the High Impact program by the amendment will allow for the improvement of approximately 2 additional miles of streets.
2. Streets in the High Impact program are improved using an asphalt overlay. Projects can be estimated and bid in a short amount of time. Because there is very little curb removal, the projects have a minimal impact on street-lighting and traffic-control facilities. Projects are typically constructed in a few days, minimizing impacts on businesses and traffic patterns.
3. This amendment will reduce funding in the Transportation Fund by \$1.4 million in the Professional Services operating account. This account is used primarily to fund the contract with the City's streetcar operator, Transdev. The Professional services account, which is funded at \$4.3 million represents 87% of the total expenditures for the streetcar.
4. The reduction of \$1 million in Professional Services will lead to reduced service hours and frequency.
5. Transdev, the operations and maintenance vendor, will have to reduce staffing, and may terminate the contract leaving the City with no operations and maintenance staff.
6. The reduction of funding may impact Federal Transit Administration, U.S. DOT, and ARPA grant funding. Grants were applied for, and awarded based on a proposed level of service, including the commencement of service on the L-Line. A reduced level of service, or a delay in the beginning of L-Line Service could cause the grantors to require repayment of grant awards. Reduced service could also jeopardize future grant awards.
7. A reduction of service could jeopardize future sponsorship revenue.



EFFECT

1. The budget effect of this amendment is \$1,000,000.
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: (1-4) In Favor: Ald. Spiker
Opposed: Ald. Dimitrijevic, Murphy, Coggs, Zamarripa

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Spiker

CAPITAL IMPROVEMENTS, TRANSPORTATION FUND

Increase High Impact Paving Program funding by \$1,000,000. Offset this by reducing the Transdev contract by \$1,000,000 and increase Transportations Payment to the Capital Fund by \$1,000,000.

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

| | | | |
|-----------------------------|--------------|------|----------|
| Capital Improvements Budget | \$+1,000,000 | \$+0 | \$+0.000 |
| <u>Transportation Fund</u> | \$+0 | \$+0 | \$+0.000 |
| Total | \$+1,000,000 | \$+0 | \$+0.000 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2022 POSITIONS OR UNITS COLUMN | | CHANGE IN 2022 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | B.2. STREETS - HIGH IMPACT PROGRAM | | | | |
| 460.26-21 | Immediately following the line: "New Borrowing" | -- | -- | -- | -- |
| | Insert the following lines and amounts: "Cash Revenues" | -- | -- | -- | \$+1,000,000 |
| | 2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.39-2 | Cash Revenues | -- | -- | \$26,280,000 | \$+1,000,000 |
| | G. TRANSPORTATION FUND | | | | |
| | STREETCAR OPERATIONS DECISION UNIT | | | | |
| | OPERATING EXPENDITURES | | | | |
| 490.10-12 | Professional Services | -- | -- | \$4,278,486 | \$-1,000,000 |
| | SPECIAL FUNDS | | | | |
| 490.11-10 | Immediately following the line: "SPECIAL FUNDS" | -- | -- | -- | -- |

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Spiker

CAPITAL IMPROVEMENTS, TRANSPORTATION FUND CONT'D

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2022 POSITIONS OR UNITS COLUMN | | CHANGE IN 2022 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | Insert the following lines and amounts: "Payment to the Capital Fund" | -- | -- | -- | \$+1,000,000 |

SPONSOR(S): ALD. MURPHY

**AMENDMENT 40
FAILED**

| DEPARTMENT(S) | EFFECT | | |
|----------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| DPW – INFRASTRUCTURE | \$+1,000,000 | \$+0 | \$+0.000 |

AMENDMENT INTENT

This amendment will add \$1,000,000 to DPW-Infrastructure Services to offset the reduction in special assessment revenue for traffic-calming installations.

The amendment is funded by reallocating \$1,000,000 of ARPA funds allocated to DPW-Infrastructure Services for street lighting improvements and repairs.

The amendment assumes using ARPA funds to fund additional traffic-calming expenses in 2023. This will require separate legislation to be adopted by the Common Council allocating ARPA funds for that specific purpose. If separate legislation is not adopted to allocate ARPA funds for these expenses, the additional expenses will be eliminated in 2023.

BACKGROUND

1. The cost of installing traffic-calming features such as speed humps is paid primarily by property owners through special assessment charges. The special assessment rate for traffic calming improvements is established by City ordinance.
2. Common Council File Number 210828, adopted on December 14, 2021 reduced the cost recovery rate for traffic calming projects from 90% of construction and installation costs to 33%. The change in the recovery rate reduced the special assessment rate for speed humps from \$6.50 per linear frontage foot to \$2.00 per linear frontage foot.
3. In October, 2021, the Common Council adopted File Number 210894, allocating the first tranche of American Rescue Plan Act (ARPA) funds. The allocation included approximately \$10 million to DPW-Infrastructure to make improvements and repairs to the street lighting system. An additional \$10 million was allocated in the second tranche of ARPA funds.

DISCUSSION

1. The amendment adds \$1 million in the DPW-Infrastructure budget for traffic-calming installations. The funding is intended to offset the on-going loss of special assessment revenue that resulted when the Council reduced the cost recovery rate for traffic-calming projects in 2021.

2. Common Council File Number 220512, which is in committee, proposes to return the cost recovery rate to 90%. If the file passes, the recovery rate will be restored to 90%, and the special assessment rate will increase, eliminating the lost revenue.
3. ARPA funds cannot be reprogrammed through the budget process. A separate resolution will be required.
4. The reprogramming of ARPA money away from street lighting will delay the replacement of several circuits with high outage rates.
5. The contracts for the design of the street lighting circuits expected to be replaced with ARPA funds have all been let for contract.

EFFECT

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

COMMITTEE VOTE:

(1-4)

In Favor: Ald. Murphy

Opposed: Ald. Dimitrijevic, Spiker, Coggs, Zamarripa

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Murphy

CAPITAL IMPROVEMENTS

Increase funding for Speed Humps by \$1,000,000. The intent is to reallocate funds from the first tranche of ARPA to fund the increase.

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

Capital Improvements Budget \$+1,000,000 \$+0 \$+0.000

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2022 POSITIONS OR UNITS COLUMN | | CHANGE IN 2022 AMOUNT COLUMN | |
|----------------------------|--|--|------------------|------------------------------|------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS | | | | |
| | B.1. STREET RECONSTRUCTION OR RESURFACING REGULAR CITY PROGRAM-INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL) | | | | |
| | Immediately following the line: | -- | -- | -- | -- |
| 460.26-18 | "New Borrowing" | | | | |
| | Insert the following lines and amounts: | | | | |
| | "Other Revenues" | -- | -- | -- | \$+1,000,000 |
| | 2. SOURCE IF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.39-2 | Cash Revenues | -- | -- | \$26,280,000 | \$+1,000,000 |

Ref: 2023 BE, 5-A

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SPONSOR(S): ALD. COGGS

**AMENDMENT 44
WITHDRAWN**

| DEPARTMENT(S) | EFFECT | | |
|----------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| CITY TREASURER | \$+16,534 | \$+16,534 | \$+0.000 |

AMENDMENT INTENT

This amendment adds \$16,534 to the City Treasurer budget in order to restore 5 part-time staff positions that were cut by the Mayor's 2023 Proposed Budget.

BACKGROUND

1. The 2022 Budget allocated \$58,446 for 20 Temp. Customer Service Rep. I positions in the City Treasurer's Office, while the department's Requested Budget for 2023 was \$55,114 for the same number of positions.
2. The Mayor's 2023 Proposed Budget cuts the number of Temp. Customer Service Rep. I positions from 20 to 15, reducing the budget for these positions to \$38,580, which represents a decrease of \$16,534 from the Requested Budget.

DISCUSSION

1. This amendment would add \$16,534 to the City Treasurer budget in order to restore 5 part-time positions that were cut by the Mayor's 2023 Proposed Budget.

EFFECT

1. The budget effect of this amendment is \$16,534.
2. The tax-levy effect of this amendment is \$16,534, for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead
Legislative Reference Bureau
Revised: October 27, 2022

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

By Ald. Coggs

CITY TREASURER

Add funding for 5 part-time Customer Service Representatives.

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

| | | | |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+16,534 | \$+16,534 | \$+0.000 |
|------------------|-----------|-----------|----------|

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 AMOUNT COLUMN | |
|-------------------------------------|--|--|------------------------|---------------------------------|------------------------|
| | | NUMBER TO BE CHANGED | AMOUNT OF CHANGE | AMOUNT TO BE CHANGED | AMOUNT OF CHANGE |
| | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES | | | | |
| | CITY TREASURER | | | | |
| | SALARIES & WAGES | | | | |
| | EXECUTIVE OFFICE | | | | |
| 150.1-11 | Temp. Customer Service Rep. I | 15 | +5 | \$38,580 | \$+16,534 |
| 150.3-8 | O&M FTE'S | 29.75 | +0.33 | -- | -- |
| 150.3-14 | ESTIMATED EMPLOYEE FRINGE BENEFITS | -- | -- | \$750,402 | \$+7,440 |
| 390.1-3 | FRINGE BENEFIT OFFSET | -- | -- | \$-163,714,990 | \$-7,440 |

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SPONSOR(S): ALD. COGGS

**AMENDMENT 46
WITHDRAWN**

| DEPARTMENT(S) | EFFECT | | |
|----------------------|---------------|-----------------|---------------------------------|
| | BUDGET | TAX LEVY | TAX RATE PER \$1,000 |
| CAPITAL IMPROVEMENTS | \$+500,000 | \$+20,000 | \$+0.001 |

AMENDMENT INTENT

This adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program. It is the intent of the sponsor to explore the possibility of raising Board of Zoning Appeals application fees and block-party permit fees as a means of offsetting the additional expenditures.

BACKGROUND

1. The 2023 Proposed Budget provides funding for 4 positions in the Department of City Development’s Commercial Corridor Development section – the Commercial Corridor Manager and 3 Economic Development Specialists. This is a reduction of one position from the 2022 Budget (one currently-vacant Economic Development Specialist position is proposed for elimination).
2. The Commercial Corridor team administers a number of City grant programs focused on blight elimination, commercial revitalization and economic development in Milwaukee’s neighborhood commercial districts. These initiatives include the Façade Grant, Signage Grant and Storefront Activation Grant programs.
3. These grant programs are funded by the Commercial Investment Program capital account administered by DCD. The 2023 Proposed Budget provides \$500,000 for this account, the same level of funding provided in the 2022 Budget. However, the Department had requested \$1 million for this account for 2023.
4. In 2021, the Commercial Corridor grant programs awarded 76 grants totaling \$1.1 million, an increase of \$300,000 from 2020. The 2021 grants leveraged projects with total investment exceeding \$6.6 million.

DISCUSSION

1. This amendment adds \$500,000 to the Capital Improvements budget to increase funding for the Department of City Development-administered Commercial Investment Program for 2023.

2. The additional funding should allow DCD to make more commercial revitalization grants to businesses and property owners in Milwaukee's neighborhood commercial districts.
3. It is the intent of the sponsor to explore the possibility of indirectly offsetting the tax-levy impact of this amendment by raising Board of Zoning Appeals application fees and block-party permit fees.

EFFECT

1. The budget effect of this amendment is \$500,000.
2. The tax-levy effect of this amendment is \$20,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 24, 2022

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Increase funding for the Commercial Investment Program by \$500,000.

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

| | | | |
|-----------------------------|------------|-----------|----------|
| Capital Improvements Budget | \$+500,000 | \$+0 | \$+0.000 |
| Debt Service Budget | \$+20,000 | \$+20,000 | \$+0.001 |
| Total | \$+520,000 | \$+20,000 | \$+0.001 |

| BMD-2 PAGE AND LINE NUMBER | DETAILED AMENDMENT | CHANGE IN 2023 POSITIONS OR UNITS COLUMN | | CHANGE IN 2023 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 | | | | |
| 460.7-24 | Commercial Investment Program New Borrowing | -- | -- | \$500,000 | \$+500,000 |
| | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET | | | | |
| 460.37-13 | New Authorizations - City Share | -- | -- | \$95,573,000 | \$+500,000 |
| | SECTION I.D.1. BUDGET FOR CITY DEBT | | | | |
| 470.1-8 | Bonded Debt (Interest - expense) | -- | -- | \$50,550,579 | \$+20,000 |
| | SECTION II. BORROWING AUTHORIZATIONS | | | | |
| 580.1 | A. Renewal and Development Projects Subtotal Renewal and Development Projects | -- | -- | \$1,000,000 | \$+500,000 |

Change totals, subtotals, and related amounts accordingly.