



2024 BUDGET AMENDMENTS

**Finance & Personnel Committee Meeting
October 26, 2023**

**CITY OF MILWAUKEE
COMMON COUNCIL**

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COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2024 EXECUTIVE BUDGET

Agenda Number

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

	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	VOTE
1	<p>This amendment adds \$76,000 and position authority for six 0.5 FTEs to the Common Council-City Clerk for a fill-in pool of Legislative Assistants. The amendment creates a new Special Fund in the Common Council-City Clerk to purchase cameras to record illegal dumping, and provides \$50,000 to fund it. The amendment adds \$10,000 to establish 2 dedicated early voting sites for the Election Commission. The amendment adds \$750,000 to the Library to establish a 9-month pilot program of providing Sunday hours at Central and 2 branches, with the intention of requesting partial funding for the programming portion of this pilot program through the Friends of the Library. The amendment provides position authority for 5 and \$118,444 in funding for 2 new Residential Code Enforcement Inspectors with the intention of dedicating their time to inspecting properties managed by the Housing Authority of the City of Milwaukee. This amendment adds \$50,000 to the Police Department to establish 2 additional soft rooms, dedicated spaces for survivors of domestic violence to make a report, with one each on the North side and South side.</p> <p>The amendment reduces Police Squad car purchases by 15 and reduces levy support by \$1,000,000. The amendment reduces the Damages & Special Claims Special Purpose Account, administered by the City Attorney, by \$1,100,000. The amendment reduces the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account by \$2,600,000. The amendment creates a new Special Purpose Account for Lead Paint Abatement Loans, to be administered by the Department of Administration's Community Development Grants Administration, and provides \$750,000 to fund it. The amendment increases \$500,000 in cash levy support to the Commercial Corridor Investment Program. The amendment increases bonding authority by \$1,000,000 for the Police Department to purchase 15 squad cars.</p> <p>The amendment increases \$750,000 in cash levy support for High-Impact Paving. The amendment increases \$250,000 in cash levy support for Street Improvements – Sidewalk, Driveway Curb and Gutter – Replacement. The amendment increases \$500,000 of cash levy support for Multimodal Transportation to fund traffic calming infrastructure. The amendment increases \$250,000 of cash levy support for Bike Infrastructure. The amendment increases \$100,000 of cash levy support to the MKE Plays Initiative, intended to be dedicated to the Swing Park.</p> <p>The amendment increases \$250,000 of cash levy support to Production & Planting Program-Trees, Shrubs, Evergreens – Paving Sidewalk Construction & Blvd Plantings, with the intention to dedicate \$50,000 of this funding to a forestry apprenticeship program to be managed in consultation with Northcott Neighborhood Association with the expectation that there will be a \$50,000 matching grant from the Community Development Block Grant. This amendment increases \$250,000 of cash levy support for the Stump Removal program. This amendment increases debt service by \$25,000. This amendment will require \$20,000 in intergovernmental revenue already recognized by the Comptroller.</p>	\$+1,000,000	\$+0	\$+0.000	
2	DOA - Add a footnote directing the Department of Administration to promote the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account to the philanthropic community for possible contributions.	\$+0	\$+0	\$+0.000	
3	DOA, ASSESSOR, DCD, MAYOR - Add a footnote instructing the Department of City Development (DCD) and Assessor's Office to work with the Department of Administration, Mayor's Office, and other relevant parties to redesign the PILOT program. DCD and the Assessor's Office should present the finalized plan to the Common Council.	\$+0	\$+0	\$+0.000	
4	DOA - Add a footnote directing the Office of African American Affairs and the Office of Early Childhood Initiatives to report to the Steering and Rules Committee twice per year.	\$+0	\$+0	\$+0.000	

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5	DOA - Add \$500,000 to the Equity and Inclusion Special Fund in the Office of the Director in the Department of Administration. The intent of the amendment is to provide funding for Direct Connect MKE.	\$+500,000	\$+500,000	\$+0.015	
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	
7	DOA - Add a footnote directing the Department of Administration Budget and Management Division to report to the Common Council on future funding sources and strategies for positions and programs funded by the American Rescue Plan Act in the 2024 budget.	\$+0	\$+0	\$+0.000	
8	DOA - Add a footnote directing the Office of Community Wellness & Safety to coordinate with Direct Connect MKE for training of all relevant parties and to share Direct Connect MKE information with the public.	\$+0	\$+0	\$+0.000	
9	DOA, DNS - Delete position authority and funding for one Neighborhood Services Operations Directors in the Department of Neighborhood Services. Use funding to increase the Task Force for Domestic & Sexual Assault Special Fund in the Office of Community Wellness and Safety in the Department of Administration.	\$+0	\$+0	\$+0.000	
10	DCD - Add a footnote directing the Department of City Development to help the Healing Spaces program explore additional philanthropic partnerships for funding Healing Spaces maintenance, staffing, and creation.	\$+0	\$+0	\$+0.000	
11	DCD, DNS - Add a footnote to the Departments of City Development and Neighborhood Services to develop a plan for vacant lots.	\$+0	\$+0	\$+0.000	
12	DCD - Add a footnote directing the Department of City Development to promote HomesMKE on its website.	\$+0	\$+0	\$+0.000	
13	DCD, DNS - Add a footnote directing the Departments of City Development and Neighborhood Services to study the potential commercial and residential uses of shipping containers.	\$+0	\$+0	\$+0.000	
14	DCD, CITY CLERK, DNS - Add footnotes directing the Department of City Development, Department of Neighborhood Services, and License Division of the Common Council-City Clerk to work with relevant parties to develop a plan to centralize approvals for businesses in a one-stop shop.	\$+0	\$+0	\$+0.000	
15	DCD - Add a footnote directing the Department of City Development to annually report on city investment by neighborhood.	\$+0	\$+0	\$+0.000	
16	DCD, DNS - Add \$100,000 to the Healthy Food Establishment fund in the Department of City Development. Offset by reducing Department of Neighborhood Services salaries. Amendment assumes there will be salary savings from higher than anticipated vacancies.	\$+0	\$+0	\$+0.000	
17	TREASURER, CAPITAL IMPROVEMENT, DEBT SERVICE - Eliminate ARPA funding in the City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA available for citizen-led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.	\$+30,000	\$+30,000	\$+0.001	

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18	TREASURER, COMPTROLLER, CAPITAL IMPROVEMENTS, DEBT SERVICE - Eliminate ARPA funding in the Comptroller and City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA available for citizen led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.	\$+82,500	\$+82,500	\$+0.002	
19	TREASURER - Eliminate ARPA funding in the City Treasurer. Intent is to increase the amount of ARPA available for citizen led transformational grants. The Common Council must adopt a resolution to allocate the ARPA funds.	\$+1,200,000	\$+1,200,000	\$+0.036	
20	CITY CLERK - Add a footnote to the City Clerk assigning unused or unencumbered remaining American Rescue Plan Act funds to the control of the Common Council for direction of utilization.	\$+0	\$+0	\$+0.000	
21	CITY CLERK - Add position authority and funding for one Administrative Services Coordinator position in the Central Administration Division. Increase operating expenditures by \$8,000 to account for office and travel expenses.	\$+69,848	\$+69,848	\$+0.002	
22	CITY CLERK - Add \$30,000 to the Hip-Hop Week MKE Fund in the Common Council-City Clerk budget.	\$+30,000	\$+30,000	\$+0.001	
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	
24	ELECTION COMMISSION, SPA MISC. - Add \$30,000 to the Election Commission for two additional early voting sites (one at UWM and one at MATC). Offset these costs by reducing the Citizen-Led Transformational Fund by \$30,000. The intent of this amendment is to provide two additional voting sites for all three primary elections in 2024.	\$+0	\$+0	\$+0.000	
25	ELECTION COMMISSION - Add a footnote that directs the Election Commission to commit to finding a permanent early voting location on the Northwest side.	\$+0	\$+0	\$+0.000	
26	DER - Add a footnote directing the Department of Employee Relations to provide the Common Council, Direct Connection MKE, and all Community Development Block Grant funded Neighborhood Stabilization Programs with an inventory all city apprenticeship and internship programs.	\$+0	\$+0	\$+0.000	
27	DER - Add a footnote directing the Department of Employee Relations to annually report exit survey results by department to the Common Council.	\$+0	\$+0	\$+0.000	
28	HEALTH - Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to reallocate the funding to the Office of Equity and Inclusion in the Department of Administration. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.	\$+500,000	\$+500,000	\$+0.015	
29	LIBRARY, POLICE, SPA HEALTH CARE BENEFITS, ERS - The amendment adds \$750,000 to the Library to establish a 9-month pilot program of providing Sunday hours at Central and 2 branches. Offset by reducing funding for police squad replacements.	\$+0	\$+0	\$+0.000	
30	LIBRARY, SPAs, ERS - Increase Library funding by \$1,500,000 to add Sunday hours at Central Library and 3 branch libraries for half a year. Offset these costs by reducing the One Milwaukee Citizen-Led Transformational Fund.	\$+0	\$+0	\$+0.000	
31	POLICE - Add a footnote to the Police Department directing any unused funds from the three budgeted police recruit classes to be reallocated to the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account.	\$+0	\$+0	\$+0.000	

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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	
33	DPW-OPERATIONS, SPA-MISC. - Increase the amount of time Neighborhood Boxes are left out from one day to three days. Offset by reducing One Milwaukee Citizen-Led Transformational Fund Special Purpose Account.	\$+0	\$+0	\$+0.000	
34	DPW-OPERATIONS, SPAs, ERS - Increase the amount of material that can be left outside of carts from 1 yard to 2 yards. Offset by reducing One Milwaukee Citizen-led Transformational fund special purpose account. This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize these changes for them to take effect. Total revenue impact is estimated at approximately \$75,000 (\$50/\$150 Curb Side Pickup)	\$+0	\$+0	\$+0.000	
35	DPW-OPERATIONS, SPAs, ERS - Allow one free special pick-up per month per household. Offset by reducing One Milwaukee Citizen-led Transformational fund special purpose account. This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect. Total revenue impact is estimated at approximately \$150,000 (Bulky Curbside Pickup Program Revenue). Amendment as written adds twelve additional crews to complete one free pickup per household per month.	\$+0	\$+0	\$+0.000	
36	DPW-OPERATIONS, SPA-MISC. - Eliminate resident fees at the Self-Help yards for one day each year. Offset increase cost by reducing One Milwaukee Citizen-led Transformational fund special purpose account. This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect.	\$+0	\$+0	\$+0.000	
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 \$2,500,000 from the One Milwaukee Citizen-Led Transformational Fund for this program.	\$+0	\$+0	\$+0.000	
38	SPA-MISC. - Add a \$50,000 Special Purpose Account for Healing Spaces to the Department of City Development.	\$+50,000	\$+50,000	\$+0.001	
39	SPA-MISC. - Add \$20,000 to the MKE Community Excellence Fund Special Purpose account.	\$+20,000	\$+20,000	\$+0.001	
40	SPA-MISC., CAPITAL - Add \$500,000 to Capital Improvements Commercial Investment Program. Offset these of cost by reducing the Citizen-Led Transformational Fund by \$500,000.	\$+0	\$+0	\$+0.000	
41	SPA-MISC., CAPITAL - Add \$250,000 to Capital Improvements Multimodal Transportation Program. Offset cost by reducing the Citizen-Led Transformational Fund and add \$250,000 in new borrowing.	\$+0	\$+0	\$+0.000	
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	

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43	SPA MISC. - Create a miscellaneous Special Purpose Account (SPA) for a Columbia Savings and Loan Association (CSLA) Affordable Housing Revolving Loan Fund to be administered by the Common Council-City Clerk. CSLA commits to match \$1.5 million in City funds for this program. This amendment reprograms \$750,000 from the One Milwaukee Citizen-Led Transformational Fund SPA and instructs the Community Development Grant Administration to repurpose \$750,000 of Community Development Block Grant funds to this program.	\$+0	\$+0	\$+0.000	
44	SPA MISC - Create a miscellaneous Special Purpose Account (SPA), under the administration of the Common Council-City Clerk, to fund 10 Milwaukee Education Partnership internship scholarships for a professional educator pipeline with Historically Black Colleges and Universities. This amendment reallocates \$150,000 from the One Milwaukee Citizen-Led Transformational Fund SPA to the new Milwaukee Education Partnership Internship SPA for this program.	\$+0	\$+0	\$+0.000	
45	SPA MISC., CAPITAL - Add \$6,000,000 to Capital Improvements High Impact Paving Program. Offset \$3 million of cost by reducing the Citizen-Led Transformational Fund and add \$3 million in new borrowing. The intent of this amendment is to provide a High Impact Paving Project in each Aldermanic District.	\$+3,075,000	\$+3,075,000	\$+0.092	
46	ERS, CAPITAL - Add \$13 million of cash levy funding for alley construction in the Department of Public Works - Infrastructure Services Division. Intent is to provide funding to reconstruct 100 alleys. Offset increase by withdrawing \$13 million from the pension reserve fund to reduce property tax levy needs in Employee Retirement budget. The amendment will require revenue recognition. The Common Council must introduce and pass any necessary legislation to fund the intent of this amendment. If the Common Council fails to pass said legislation, the tax levy impact of this amendment will be as stated.	\$+13,000,000	\$+13,000,000	\$+0.388	
47	CAPITAL - Add a footnote instructing the Department of City Development to direct unused Commercial Investment Program funds to Healing Spaces for staffing.	\$+0	\$+0	\$+0.000	
48	CAPITAL - Add \$500,000 to Capital Improvements Commercial Investment Program.	\$+500,000	\$+500,000	\$+0.015	
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	
50	CAPITAL - Add a footnote to the Department of Neighborhood Services (DNS) Concentrated Blight Elimination capital project directing DNS to prioritize spending at least \$600,000 on areas with concentrated blight.	\$+0	\$+0	\$+0.000	
51	CAPITAL - Add \$65,000 to Capital Improvements MKE Plays Initiative to be used for violence prevention and other improvements to the Swing Park. The intent of this amendment is to utilize funds seed money for a larger violence prevention and improvement effort at Swing Park.	\$+66,625	\$+1,625	\$+0.001	

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**SPONSOR(S): DIMITRIJEVIC, PEREZ, ZAMARRIPA,
BAUMAN, BROSTOFF, BORKOWSKI, STAMPER,
WESTMORELAND, AND SPIKER**

AMENDMENT 1

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK ELECTION COMMISSION LIBRARY DEPT. OF NEIGHBORHOOD SVC. POLICE DEPT. OF PUBLIC WORKS – OPERATIONS, FORESTRY CAPITAL IMPROVEMENTS	\$+1,000,000	\$+0	\$+0.000

AMENDMENT INTENT

This amendment adds funding to:

1. The One Milwaukee Citizen-Led Transformation Fund
Special Purpose Account. \$2,000,000
2. Create six 0.5 FTE's in the Common Council – City Clerk for a
fill-in pool. \$ 76,000
3. Create a Special Fund in the Common Council – City Clerk to
purchase cameras for recording illegal dumping. \$ 50,000
4. Establish 2 dedicated early voting sites for the Election Commission. \$ 10,000
5. Create a 9-month pilot program for the Library to have Sunday hours
at Central and 2 branch libraries. The intent is to request partial
funding of the programming portion of this pilot program from the
Friends of the Library. \$ 750,000
6. Provide position authority for 5 and funding for 2 dedicated
Housing Authority for the City of Milwaukee (HACM) inspectors
in the Department of Neighborhood Services. \$ 118,444
7. Provide funding to the Police Department for 2 additional soft rooms,
with one located on the North side and one on the South side, similar
to the space currently contracted with Sojourner Peace House. \$ 50,000

8. Create a Lead-Paint Abatement Loans Special Purpose Account – Miscellaneous to be administered by the Department of Administration – Community Development Grants Administration to subsidize good-faith landlords abating lead paint.	\$ 750,000
9. Provide additional funding to the Commercial Investment Program Capital Improvements account administered by the Department of City Development.	\$ 500,000
10. Provide Capital Improvements funding for bike infrastructure to be administered by the Department of Public Works – Infrastructure.	\$ 250,000
11. Provide Capital Improvements funding for traffic calming projects, to be administered by the Department of Public Works – Infrastructure Services Division.	\$ 500,000
12. Provide Capital Improvements funding for the High-Impact Paving Program, to be administered by the Department of Public Works – Infrastructure Services Division.	\$ 750,000
13. Provide Capital Improvements funding to the Street Improvements – Sidewalk, Driveway Curb and Gutter – Replacement program for Scattered Sites Sidewalks, to be administered by the Department of Public Works – Infrastructure Services Division.	\$ 250,000
14. Provide Capital Improvements funding for the stump grinding and tree trimming program, to be administered by the Department of Public Works – Operations Division, Forestry section.	\$ 500,000
15. Provide Capital Improvements funding for the MKE Plays Initiative, To be administered by the Department of Public Works – Building Projects, and dedicated to the Swing Park.	\$ 100,000
16. Debt service for borrowing.	\$ 25,000
<u>Subtotal</u>	<u>\$6,679,444</u>

This amendment decreases the following funding:

1. Damages & Claims Special Purpose Account (City Attorney).	\$1,100,000
2. Police Department squad cars.	\$1,000,000
3. Intergovernmental Revenue.	\$ 20,000
4. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account.	\$4,559,444
<u>Subtotal</u>	<u>\$6,679,444</u>

This amendment further adds \$1,000,000 in new borrowing to Capital Improvements for squad cars in the Police Department.

BACKGROUND

1. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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.
2. The Common Council – City Clerk has 15 unfunded Legislative Services Aide auxiliary positions, which serve the purpose of filling in for Legislative Assistants in their absence. Legislative services are crucial to the functioning of each Common Council member's office. This fill-in work can be performed by funding six 0.5 FTE's.
3. Illegal dumping has been an ongoing problem in the city's qualified census tracts. A dedicated special fund in the Common Council – City Clerk's office could provide funding to purchase cameras to record violators of the illegal dumping ordinance as a measure to provide deterrence and improve compliance.
4. In 2023, the Election Commission offered 7 early voting locations for the Spring Primary and Elections. In 2024, there will be 4 elections: Spring Primary, Spring Election/ Presidential Preference, Partisan Primary, and General Election. The Election Commission has identified 6 early voting sites for both 2024 spring elections and the Partisan Primary. It has identified 10 early voting locations for the General Election. Two dedicated early voting sites, with one at Milwaukee Area Technical College and one at University of Wisconsin – Milwaukee, could enable the voters with the highest early-voting turnout to have fair access to early voting in the Spring Presidential Primary election in April, 2024.
5. The Library briefly offered partial Sunday hours in 2011 at Central and 2 branch libraries. It has been several years since the Library has had Sunday hours, although this service is among the most requested library services by residents.
6. The Housing Authority of the City of Milwaukee (HACM) is responsible for construction, management, and provision of safe, affordable, and quality housing with services that enhance residents' self-sufficiency. Its principal funding source is the federal government through various programs administered by the U.S. Department of Housing and Urban Development (HUD). HUD provides an operating subsidy to help offset the difference between the expenses associated with managing public housing and the revenues received from 30% of residents' income (rental revenue). Since March of 2023, advocacy group Common Ground has been calling for an investigation of HACM relating to safety and living conditions inside HACM properties, which have deteriorated.
7. A "soft room" is a dedicated space for victims of domestic violence to make a report. The Police Department has one dedicated soft room contracted at Sojourner Family Peace Center. It is a less rigid setting for the victim with a couch, with a more comfortable atmosphere than a police station, which is used for high-risk cases of

domestic violence, including felonies, stalking, intimidation, or sexual assault related cases.

- 8.** The Lead-Paint Abatement Loans Special Purpose Account – Miscellaneous is modeled after the STRONG Homes Loan Program, which offers loans to owner-occupants of 1-4 family properties throughout the city on a first come, first served basis. It is a repayable loan with a deferred payment option available to home owners who are low income and elderly or disabled. These loans can also be used for emergency and essential repairs. This new SPA is established to assist good-faith landlords with lead-paint abatement and is to be administered by the Department of Administration – Community Development Grants Administration.
- 9.** The Commercial Corridor Investment Program Capital Improvements Account is administered by the Department of City Development to provide financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The program was established to enhance the physical appearance of commercial buildings in the City’s commercial corridors. The funding for these programs revitalizes the community by investing in local businesses that enrich the local economy.
- 10.** As part of the City’s dedication to combat reckless driving and commitment to environmental infrastructure and sustainability, the Department of Public Works – Infrastructure has approximately 10 miles of protected bikeways that are expected to be completed in 2024. The goal is to reach 50 miles of protected bikeways by 2026.
- 11.** The cost of installing traffic-calming features, such as speed humps, is paid primarily by property owners through special assessment charges.
- 12.** 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 would 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. 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.
- 13.** The Scattered Sites Sidewalk replacement program in the Department of Public Works – Infrastructure Services Division has a backlog of 5 years. Contractor capacity would allow for a decrease in that backlog if funding were provided.
- 14.** The Department of Public Works – Operations Division, Forestry section has a significant backlog associated with the cycle of removing hazardous trees, grinding the stump, and planting new trees. This cycle is essential for a healthy urban canopy, which is key to environmental sustainability, reducing heat islands, and improving air quality and overall health of residents. During Budget hearings for the Mayor’s 2024 Proposed Budget, DPW – Operations, Forestry stated that the

bottleneck in its tree replacement cycle is primarily due to a need for increased stump grinding. Additionally, the tree trimming schedule is extended beyond a reasonable timeframe, allowing overgrowth of branches to block out light from streetlights. More frequent pruning should decrease street-lighting costs.

15. Swing Park is located beneath Holton Street Bridge at the east end of the marsupial bridge, which provides pedestrian and bicycle access between the business district on the south and a residential area on the north. The park is under renovation during construction on the Holton Street Bridge. The Department of Public Works is in conversation with the Milwaukee Parks Department and residents to re-envision the best use of the park for the neighborhood.
16. The Damages & Claims Special Purpose Account in the City Attorney's Office has been historically funded at \$1,225,000 since 2014. Any damages and claims that exceed funding in the account are typically paid out of the Contingent Fund. The Mayor's 2024 Proposed Budget funds this account at \$3,000,000 – an increase of \$1,775,000.
17. The Police Department was provided \$3.6 million for Police Vehicles in its Capital Improvements account in the 2022 Adopted Budget, and expended \$1.8 million of that funding in 2022. In 2023, it was provided \$4 million in new borrowing for police vehicles in the Adopted Budget, and the Mayor's 2024 Proposed Budget again funds the Police Department with \$4 million for the purchase of 60 squad cars.
18. On October 6, 2023, the Comptroller issued a letter containing a revised estimate of anticipated revenue. This letter contained recognition of an additional \$20,000, which could be used to offset the cost of the programs in this amendment.

DISCUSSION

1. This amendment adds \$2 million to the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA), to bring total funding to \$7 million. This amendment immediately spends \$4.5 million of that SPA on crucial community projects, including a dedicated early voting site, as specifically requested by several community members during public hearings for the 2024 Proposed Budget, Sunday library hours, dedicated inspectors for the Housing Authority for the City of Milwaukee properties to provide safer housing for low-income residents, soft rooms for victims of domestic violence, increased Strong Homes Loan Program funding, biking infrastructure, traffic calming projects for safer roads, stump grinding to improve green infrastructure for climate equity, and investment in the commercial corridor for a stronger local economy. A balance of approximately \$2.5 million will remain in this SPA for additional citizen-led transformational projects. Expenditure of the remaining funds in this SPA will be determined by the Finance and Personnel Committee, using Area Deprivation Index principles and a Request for Proposals process, which will be administered by the Department of Administration – Community Development Grants Administration Division.

2. This amendment adds funding for two dedicated early voting sites, with one located at the University of Wisconsin – Milwaukee, and the other at Milwaukee Area Technical College for the Spring Presidential Primary election in April, 2024.
3. The intent of the funding for the Library in this amendment is to offer a 3/4-year pilot program for the Library to hold Sunday offers at Central and 2 branch libraries, to start March 1, 2024. Additionally, the intent is to request partial funding of the programming portion of this service through the Friends of the Library.
4. This amendment will provide position authority for 5 dedicated HACM inspectors in the Department of Neighborhood Services, with funding for 2 of those positions. The intent is to fund the remaining 3 positions with re-inspection fees charged to HACM, if additional positions are needed and fees are sufficient to pay for the positions.
5. The funding in this amendment will allow the Police Department to contract for 2 additional soft rooms, with one located on the North side and one on the South side.
6. The \$750,000 Lead-Paint Abatement Loans Special Purpose Account – Miscellaneous is created with the intent of assisting good-faith landlords with lead-paint abatement.
7. This amendment adds funding to expedite improvements to bike infrastructure.
8. This amendment adds \$500,000 to the Capital Improvements traffic calming projects to be administered by the Department of Public Works – Infrastructure to offset the loss of special assessment revenue that may result from offsetting special assessment charges for residents requesting installation of traffic-calming features.
9. The addition of \$500,000 to the High Impact program by the amendment should allow for the improvement of approximately 1 additional mile of streets.
10. This amendment adds \$250,000 in cash levy to the Capital Improvements fund for Street Improvements – Sidewalk, Driveway Curb and Gutter – Replacement account. The intent is to use this funding for the Scattered Site Sidewalks to decrease the backlog in the sidewalk replacement program.
11. This amendment adds \$250,000 in funding to the stump grinding program to facilitate quicker replacement of trees and \$250,000 to the tree pruning program for healthier trees. Dedicate \$50,000 of this funding to a forestry apprenticeship program to be managed in consultation with Northcott Neighborhood Association. The expectation is that there will be a \$50,000 match from the Community Development Block Grant.
12. This amendment adds \$100,000 in funding to the Capital Improvements MKE Plays Initiative, administered by the Department of Public Works, to be dedicated to improvements to the Swing Park.
13. This amendment uses \$1,100,000 of the excess funding in the Damages & Claims Special Purpose Account to increase the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account.

14. This amendment decreases the funding for squad cars in the Police Department by \$1 million and adds \$1 million in new borrowing to Capital Improvements for squad cars in the Police Department.

15. This amendment adds funding to:

- a. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account. \$2,000,000
- b. Create six 0.5 FTE's in the Common Council – City Clerk for a fill-in pool. \$ 76,000
- c. Create a Special Fund in the Common Council – City Clerk to purchase cameras for recording illegal dumping. \$ 50,000
- d. Establish two dedicated early voting sites for the Election Commission. \$ 10,000
- e. Create a 3/4-year pilot program for the Library to hold Sunday hours at Central and 2 branch libraries, starting March 1, 2024. The intent is to request partial funding of the programming portion of this pilot through the Friends of the Library. \$ 750,000
- f. Provide position authority for 5 and funding for 2 dedicated Housing Authority for the City of Milwaukee (HACM) inspectors in the Department of Neighborhood Services. \$ 118,444
- g. Provide funding to the Police Department for 2 additional soft rooms, with 1 located on the North side and 1 on the South side, similar to the space currently contracted with Sojourner Peace House. \$ 50,000
- h. Create a Lead-Paint Abatement Loans Special Purpose Account – Miscellaneous to be administered by the Department of Administration – Community Development Grants Administration to subsidize good-faith landlords abating lead paint. \$ 750,000
- i. Provide additional funding to the Commercial Corridor Investment Program Capital Improvements account to be administered by the Department of City Development. \$ 500,000
- j. Provide Capital Improvements funding for bike infrastructure to be administered by the Department of Public Works – Infrastructure. \$ 250,000
- k. Provide Capital Improvements funding for traffic calming projects, to be administered by the Department of Public Works – Infrastructure Services Division. \$ 500,000
- l. Provide Capital Improvements funding for the High-Impact Paving Program, to be administered by the Department of Public Works – Infrastructure Services Division. \$ 750,000
- m. Provide Capital Improvements funding to the Street Improvements –

Sidewalk, Driveway Curb and Gutter – Replacement program for Scattered Sites Sidewalks, to be administered by the Department of Public Works – Infrastructure Services Division. \$ 250,000

- n. Provide Capital Improvements funding for the stump grinding Program, to be administered by the Department of Public Works – Operations Division, Forestry section. Half of this funding (\$250,000) is dedicated to stump removal, and the other half (\$250,000) to tree trimming with \$50,000 of the funding dedicated to a forestry apprenticeship program to be managed in consultation with Northcott Neighborhood Association with the expectation that there will be a \$50,000 matching grant from the Community Development Block Grant. \$ 500,000
- o. Provide Capital Improvements funding for the MKE Plays Initiative, to be administered by the Department of Public Works – Building Projects, and dedicated to the Swing Park. \$ 100,000

Subtotal \$6,654,444

16. This amendment decreases:

- a. Damages & Claims Special Purpose Account (City Attorney). \$1,100,000
- b. Police Department squad cars. \$1,000,000
- c. Intergovernmental Revenue. \$ 20,000
- d. The One Milwaukee Citizen-Led Transformation Special Purpose Account. \$4,534,444

Subtotal \$6,654,444

17. This amendment is levy-neutral.

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.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 23, 2023

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper, Westmoreland, and Spiker

VARIOUS DEPARTMENTS

This amendment adds \$76,000 and position authority for six 0.5 FTEs to the Common Council-City Clerk for a fill-in pool of Legislative Assistants. The amendment creates a new Special Fund in the Common Council-City Clerk to purchase cameras to record illegal dumping, and provides \$50,000 to fund it. The amendment adds \$10,000 to establish 2 dedicated early voting sites for the Election Commission. The amendment adds \$750,000 to the Library to establish a 9-month pilot program of providing Sunday hours at Central and 2 branches, with the intention of requesting partial funding for the programming portion of this pilot program through the Friends of the Library. The amendment provides position authority for 5 and \$118,444 in funding for 2 new Residential Code Enforcement Inspectors with the intention of dedicating their time to inspecting properties managed by the Housing Authority of the City of Milwaukee. This amendment adds \$50,000 to the Police Department to establish 2 additional soft rooms, dedicated spaces for survivors of domestic violence to make a report, with one each on the North side and South side. The amendment reduces Police Squad car purchases by 15 and reduces levy support by \$1,000,000. The amendment reduces the Damages & Special Claims Special Purpose Account, administered by the City Attorney, by \$1,100,000. The amendment reduces the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account by \$2,600,000. The amendment creates a new Special Purpose Account for Lead Paint Abatement Loans, to be administered by the Department of Administration's Community Development Grants Administration, and provides \$750,000 to fund it. The amendment increases \$500,000 in cash levy support to the Commercial Corridor Investment Program. The amendment increases bonding authority by \$1,000,000 for the Police Department to purchase 15 squad cars. The amendment increases \$750,000 in cash levy support for High-Impact Paving. The amendment increases \$250,000 in cash levy support for Street Improvements - Sidewalk, Driveway Curb and Gutter - Replacement. The amendment increases \$500,000 of cash levy support for Multimodal Transportation to fund traffic calming infrastructure. The amendment increases \$250,000 of cash levy support for Bike Infrastructure. The amendment increases \$100,000 of cash levy support to the MKE Plays Initiative, intended to be dedicated to the Swing Park. The amendment increases \$250,000 of cash levy support to Production & Planting Program-Trees, Shrubs, Evergreens - Paving Sidewalk Construction & Blvd Plantings, with the intention to dedicate \$50,000 of this funding to a forestry apprenticeship program to be managed in consultation with Northcott Neighborhood Association with the expectation that there will be a \$50,000 matching grant from the Community Development Block Grant. This amendment increases \$250,000 of cash levy support for the Stump Removal program. This amendment increases debt service by \$25,000. This amendment will require \$20,000 in intergovernmental revenue already recognized by the Comptroller.

	<u>BUDGET</u> <u>EFFECT</u>	<u>TAX LEVY</u> <u>EFFECT</u>	<u>TAX RATE EFFECT</u> <u>(PER \$1,000 A.V.)</u>
Operating Budget	\$-25,000	\$-25,000	\$-0.001
Capital Improvements Budget	\$+1,000,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+25,000</u>	<u>\$+25,000</u>	<u>\$+0.001</u>
<u>Total</u>	<u>\$+1,000,000</u>	<u>\$+0</u>	<u>\$+0.000</u>

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper, Westmoreland, and Spiker

VARIOUS DEPARTMENTS CONT'D

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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES AND WAGES				
160.1-17	Immediately following the line: "Legislative Assistant (Y)"				
	Insert the following title and amount: "Legislative Assistant (0.5 FTE) (Y)"	--	+6	--	+\$116,000
	AUXILIARY POSITIONS				
160.2-6	Legislative Assistant	5	+0	\$40,000	-\$40,000
160.5-8	O&M FTE'S	36.32	+3.00	--	--
160.6-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$966,705	+\$34,200
	SPECIAL FUNDS				
160.8-13	Immediately following the line: "Big Clean"				
	Insert the following title and amount: "Illegal Dumping Monitoring"	--	--	--	+\$50,000
	ELECTION COMMISSION				
	OPERATING EXPENDITURES				
180.3-19	Facility Rental	--	--	\$66,600	+\$10,000
	LIBRARY				
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES AND WAGES				
	BRANCH LIBRARY SERVICES POOL				
240.13-12	Librarian III (X)	25	+4	\$1,513,278	+\$131,140
240.13-14	Library Reference Assistant (X)	8	+2	\$413,863	+\$51,973
240.13-18	Library Circulation Services Rep. (X)	29	+4	\$1,160,441	+\$80,975

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper, Westmoreland, and Spiker

VARIOUS DEPARTMENTS CONT'D

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
	LIBRARY-BRANCH LIBRARY SERVICES DECISION UNIT (CONT'D)				
240.15-1	O&M FTE'S	+33.63	+5.00	--	--
240.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$779,193	\$+118,839
	OPERATING EXPENDITURES				
240.15-17	Energy	--	--	\$426,065	\$+11,000
240.15-24	Property Services	--	--	\$827,800	\$+17,000
	LIBRARY CENTRAL LIBRARY				
	CENTRAL LIBRARY CHILDREN'S ROOM SECTION				
240.19-21	Librarian III	7	+1	\$455,462	\$+32,785
240.19-22	Library Reference Assistant	1	+2	\$52,493	\$+51,973
	CENTRAL LIBRARY SERVICES POOL				
240.19-25	Librarian III	16	+2	\$1,082,651	\$+65,570
240.20-2	Library Reference Assistant	2	+1	\$104,466	\$+25,987
	CIRCULATION BUREAU POOL SECTION				
240.21-7	Library Circulation Services Rep.	22	+4	\$896,153	\$+80,975
240.22-12	O&M FTE'S	30.75	+5.00	--	--
240.23-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$748,067	\$+115,781
	OPERATING EXPENDITURES				
240.23-19	Energy	--	--	\$400,235	\$+3,500
240.23-26	Property Services	--	--	\$437,300	\$+9,738
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES AND WAGES				
	AUXILIARY POSITIONS				
270.8-12	Residential Code Enforcement Inspector 4 (X)	3	+5	--	\$+118,444
270.9-12	O&M FTE'S	66.06	+2.00	--	--
270.10-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,074,547	\$+54,458

Change totals, subtotals, and related amounts accordingly.

Omnibus Amendment

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper, Westmoreland, and Spiker

VARIOUS DEPARTMENTS CONT'D

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
	POLICE DEPARTMENT				
	OPERATING EXPENDITURES				
280.22-12	Property Services	--	--	\$1,433,676	\$+50,000
	EQUIPMENT PURCHASES				
280.23-6	Police Squad Cars	60	-15	\$4,000,000	\$-1,000,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS				
340.2-3	Damages and Claims Fund	--	--	\$3,000,000	\$-1,100,000
340.2-25	Immediately following the line: "Land Management"				
	Insert the following titles and amounts: "Lead Paint Abatement Loans"	--	--	--	\$+750,000
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-2,600,000
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	\$+177,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-323,278
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	\$+50,941
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Commercial Investment Program				
460.11-24	Cash Levy	--	--	--	\$+500,000

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper,
Westmoreland, and Spiker

VARIOUS DEPARTMENTS CONT'D

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 (CONT'D)				
	POLICE DEPARTMENT				
460.23-24	Police Vehicles New Borrowing	--	--	--	\$+1,000,000
	DEPARTMENT OF PUBLIC WORKS - INFRASTRUCTURE SERVICES DIVISION				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.31-26	Cash Levy	--	--	\$1,000,000	\$+750,000
	OTHER INFRASTRUCTURE PROJECTS				
	Street Improvements-Sidewalk, Driveway Curb and Gutter - Replacement				
460.33-7	Cash Levy	--	--	--	\$+250,000
	Multimodal Transportation (C)				
460.34-3	Cash Levy	--	--	--	\$+500,000
	Bike Infrastructure				
460.34-26	Cash Levy	--	--	\$500,000	\$+250,000
	BUILDING PROJECTS				
	MKE Plays Initiative				
460.38-4	Cash Levy	--	--	--	\$+100,000
	DPW-OPERATIONS DIVISION				
	FORESTRY PROJECTS				
	Production & Planting Program-Trees, Shrubs, Evergreens - Paving Sidewalk Construction & Blvd Plantings (S)				
460.41-1	Cash Levy	--	--	--	\$+250,000
	Stump Removal (S)				
460.41-11	Cash Levy	--	--	--	\$+250,000

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

Alds. Dimitrijevic, Perez, Zamarripa, Bauman, Brostoff, Borkowski, Stamper,
Westmoreland, and Spiker

VARIOUS DEPARTMENTS CONT'D

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.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-12	New Authorizations - City Share	--	--	\$94,999,084	\$+1,000,000
460.43-21	Cash Levy	--	--	\$36,779,000	\$+2,850,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$47,672,513	\$+25,000
	SECTION II. BORROWING AUTHORIZATIONS				
580.1	B. Public Improvements All Police Borrowing	--	--	--	\$+1,000,000

SPONSOR: ALD. COGGS

AMENDMENT 2

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

FOOTNOTE INTENT

This amendment adds a footnote to the Department of Administration directing the Department to promote the One Milwaukee Citizen-led Transformational Fund Special Purpose Account to the philanthropic community for possible contributions.

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 One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor’s 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 adds a footnote to the Department of Administration directing the Department to promote the One Milwaukee Citizen-led Transformational Fund Special Purpose Account to the philanthropic community for possible contributions.
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
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote directing the Department of Administration to promote the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account to the philanthropic community for possible contributions. 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
110.3-5	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR SALARIES & WAGES Add the footnote designator "(B)" to the following line: "Administration Director (Y)"				
110.5-10	Immediately following the line: "Council action." Insert the following lines: "(B) The Department of Administration shall promote the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account to the philanthropic community for possible contributions."				

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SPONSOR: ALD. COGGS

AMENDMENT 3

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION ASSESSOR'S OFFICE, DEPARTMENT OF CITY DEVELOPMENT AND MAYOR'S OFFICE	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Department of City Development (DCD) and Assessor's Office to work with the Department of Administration, Mayor's Office, and other relevant parties to redesign the City's PILOT program. DCD and the Assessor's Office shall present the finalized plan to the Common Council

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Wisconsin law defines properties eligible for tax exemption. Owners of properties that meet the legal criteria for exemption are not required to pay local property taxes.
2. Under state law, exempt property owners may choose to make a "payment in lieu of taxes", or PILOT.
3. These payments acknowledge that, while tax exempt owners are not required to pay taxes, they nevertheless benefit from local government services they receive, and choose to support through the PILOT payment.
4. Currently, the City has a number of PILOT agreements, including agreements with the Housing Authority of the City of Milwaukee, Milwaukee School of Engineering and Wisconsin Center Development.
5. Despite the City's current portfolio of PILOT agreements, the program remains under-utilized, particularly when compared to programs in cities like Boston.

DISCUSSION

This footnote directs the Assessor's Office, Department of City Development, Department of Administration and the Mayor's Office to review the City's Payment in Lieu of Taxes program, and prepare a plan to be presented to the Common Council for revamping the program.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

VARIOUS DEPARTMENTS

Add a footnote instructing the Department of City Development (DCD) and Assessor's Office to work with the Department of Administration, Mayor's Office, and other relevant parties to redesign the PILOT program. DCD and the Assessor's Office should present the finalized plan to the Common Council. 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
110.3-5	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF THE DIRECTOR SALARIES & WAGES Add the footnote designator "(P)" to the following line: "Administration Director (Y)"				
110.5-6	Immediately following the line: "NON-O&M FTE'S"				
120.1-6	Insert the following lines: "(P) The Department of Administration shall support the Department of City Development and Assessor's Office in developing a plan to revise the city's PILOT program." ASSESSOR'S OFFICE SALARIES & WAGES Add the footnote designator "(P)" to the following line: "Commissioner of Assessments (Y)"				
120.3-15	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(P) The Commissioner of Assessments shall work with the				

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

By Ald. Coggs

VARIOUS DEPARTMENTS CONT'D

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
140.3-12	<p>Department of City Development, Department of Administration, and Mayor's Office on a revised PILOT program plan to present to the Common Council."</p> <p>DEPARTMENT OF CITY DEVELOPMENT</p> <p>GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT</p> <p>SALARIES & WAGES</p> <p>Add the footnote designator "(P)" to the following line: "Economic Dev. Specialist-Lead (Y)"</p>				
140.7-5	<p>Immediately following the line: "NON-O&M FTE'S"</p> <p>Insert the following lines: "(P) The Department of City Development shall work with the Assessor's Office, Department of Administration, and Mayor's Office on a revised PILOT program plan to present to the Common Council."</p>				
250.1-6	<p>MAYOR'S OFFICE</p> <p>SALARIES & WAGES</p> <p>Add the footnote designator "(P)" to the following line: "Mayor (Y)"</p>				
250.2-15	<p>Immediately following the line: "NON-O&M FTE'S"</p> <p>Insert the following lines:</p>				

VARIOUS DEPARTMENTS CONT'D

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
	"(P) The Mayor shall support the Department of City Development and Assessor's Office in developing a plan to revise the city's PILOT program."				

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SPONSOR: ALD. COGGS

AMENDMENT 4

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

FOOTNOTE INTENT

This amendment adds a footnote to the Department of Administration directing the Office of African American Affairs and the Office of Early Childhood Education to report to the Steering and Rules Committee twice per year.

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 Office of African American Affairs is located in the Department of Administration and has 6 total positions, with total funding proposed to be \$452,325 in 2024.
2. The Office of Early Childhood Education is located in the Department of Administration and consists of an Early Childhood Program Director, with total funding proposed to be \$82,514 in 2024.
3. A requirement that both Offices report biannually to the Steering and Rules Committee would allow the Council to stay apprised of their work and to collaborate on future projects.

DISCUSSION

1. This amendment adds a footnote to the Department of Administration directing the Office of African American Affairs and the Office of Early Education to report to the Steering and Rules Committee twice per year.
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
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote directing the Office of African American Affairs and the Office of Early Childhood Initiatives to report to the Steering and Rules Committee twice per year. 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

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
110.4-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION OFFICE OF AFRICAN AMERICAN AFFAIRS Add the footnote designator "(C)" to the following line: "Director of African American Affairs"				
110.5-10	Immediately following the line: "Council action"				
	Insert the following lines: "(C) The Office of African American Affairs shall report to the Steering & Rules committee twice per year."				
110.15-21	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION Add the footnote designator "(D)" to the following line: "Early Childhood Program Director (X)(Y)"				
110.16-21	Immediately following the line: "funding."				
	Insert the following lines: "(D) The Early Childhood Program Director shall report to the Steering & Rules committee twice per year."				

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SPONSOR: ALD. COGGS

AMENDMENT 5

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – OFFICE OF EQUITY AND INCLUSION	+\$500,000	\$500,000	+\$0.015

AMENDMENT INTENT

This amendment adds \$500,000 in levy funding to the Department of Administration - Office of Equity and Inclusion for the purpose of expanding and enhancing the Direct Connect MKE jobs platform.

BACKGROUND

1. The Direct Connect MKE (DCMKE) is a platform designed to connect unemployed and underemployed young adults and Millennials in Milwaukee’s emerging neighborhoods with vital information on job training, job support, and job placement opportunities.
2. Direct Connect MKE is managed by the Office of Equity and Inclusion (OEI).
3. On December 18, 2018, the Common Council Adopted Resolution File Number 181286, directing the Department of Employee Relations and the City Clerk’s Office to cooperate with all City departments to increase utilization and effectiveness of the Direct Connect MKE platform.
4. The resolution expressed the Council’s position that the Direct Connect MKE platform has been underutilized by City departments in connecting Milwaukee youth with meaningful employment opportunities.
5. OEI has proposed to use \$500,000 to fund the following aspects of Direct Connect MKE:
 - a. \$354,272 to fund active DCMKE network agency members in their recruitment, intake, assessment referral and placement of job seekers. Active agencies would receive grants between \$40,000 and \$100,000.
 - b. \$83,200 to retain 4 part-time community liaisons from underserved neighborhoods to promote opportunities through DCMKE.
 - c. \$56,912 for marketing DCMKE.
 - d. \$5,616 for mileage reimbursement for community liaisons.
6. 2023 Wisconsin Act 12, among its many provisions, contains a prohibition on using tax-levy funding for any local government positions whose principal duties consist of

promoting individuals or groups on the basis of their race, color, ancestry, national origin, or sexual orientation.

DISCUSSION

1. This amendment adds \$500,000 to the budget of DOA-Office of Equity and Inclusion for the purpose of enhancing Direct Connect MKE based on the recommendations of OEI.
2. This \$500,000 appropriation would be levy-funded.

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: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

Item 5

DEPARTMENT OF ADMINISTRATION

Add \$500,000 to the Equity and Inclusion Special Fund in the Office of the Director in the Department of Administration. The intent of the amendment is to provide funding for Direct Connect MKE.

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
110.7-17	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION- OFFICE OF THE DIRECTOR SPECIAL FUNDS Equity and Inclusion*	--	--	\$256,254	\$+500,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. COGGS

AMENDMENT 6

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – OFFICE OF EQUITY AND INCLUSION DEPARTMENT OF NEIGHBORHOOD SERVICES	\$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 20, 2023

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

By Ald. Coggs

Item 6

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.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. COGGS

AMENDMENT 7

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

FOOTNOTE INTENT

This amendment adds a footnote to the Department of Administration directing the Budget and Management Division to report to the Common Council regarding how positions and programs that are ARPA-funded in 2024 will be funded in 2025 and in future years.

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. With the City’s allocation of federal American Rescue Plan Act (ARPA) funds expiring in 2025, the 2024 Proposed Budget utilizes the City’s remaining \$92,737,548 of unallocated ARPA funds, and an additional \$17,516,599 of reprogrammed ARPA funds, to fund salaries under the “Revenue Replacement” category of allowable ARPA expenditures. Total ARPA funds used for salaries in 2024 are budgeted to be \$110,254,147.
2. Given that \$110,254,147, or 27.8%, of total City salaries are covered by ARPA dollars in the 2024 Proposed Budget, the City will need to determine how to fund these salaries and other programs with alternative sources of revenue in 2025 and in future years.

DISCUSSION

1. This amendment adds a footnote to the Department of Administration directing the Budget and Management Division to report to the Common Council regarding how positions and programs that are ARPA-funded in 2024 will be funded in 2025 and in future years.
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
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote directing the Department of Administration Budget and Management Division to report to the Common Council on future funding sources and strategies for positions and programs funded by the American Rescue Plan Act in the 2024 budget. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.8-5	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION - BUDGET & MANAGEMENT DIVISION SALARIES & WAGES Add the footnote designator "(A)" to the following line: "Budget & Management Director (Y)"				
110.9-4	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(A) The Budget and Management Division shall report to the Common Council on future funding options for positions and programs funded by the American Rescue Plan Act in the 2024 budget."				

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SPONSOR: ALD. COGGS

AMENDMENT 8

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Office of Community Wellness and Safety to coordinate with Direct Connect MKE for training of all relevant parties and to share Direct Connect MKE information with the public.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The Direct Connect MKE (DCMKE) is a platform designed to connect unemployed and underemployed young adults and Millennials in Milwaukee’s emerging neighborhoods with vital information on job training, job support, and job placement opportunities.
2. Direct Connect MKE is managed by the Office of Equity and Inclusion.
3. On December 18, 2018, the Common Council Adopted Resolution File Number 181286, directing the Department of Employee Relations and the City Clerk’s Office to cooperate with all City departments to increase utilization and effectiveness of the Direct Connect MKE platform.
4. The resolution expressed the Council’s position that the Direct Connect MKE platform has been underutilized by City departments in connecting Milwaukee youth with meaningful employment opportunities.
5. OEI offers weekly trainings on how to use the Direct Connect MKE web platform for interested partners.

DISCUSSION

This footnote directs the Office of Office of Community Wellness and Safety, Promise Keepers, neighborhood partners, recipients of CDBG and NSP funds, as well as any other relevant partners, to undergo navigation training on the Direct Connect MKE jobs platform to better promote its use.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add a footnote directing the Office of Community Wellness & Safety to coordinate with Direct Connect MKE for training of all relevant parties and to share Direct Connect MKE information with the public.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.36-15	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF ADMINISTRATION- OFFICE OF COMMUNITY WELLNESS AND SAFETY SALARIES & WAGES Add the footnote designator "(A)" to the following line: "Program Director"				
110.37-10	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(A) The Office of Community Wellness & Safety shall coordinate with Direct Connect MKE for training of all relevant parties and to share Direct Connect MKE information with the public."				

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SPONSOR: ALD. COGGS

AMENDMENT 9

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

AMENDMENT INTENT

Delete position authority and funding for one Neighborhood Services Operations Director in the Department of Neighborhood Services. Use funding to increase the Task Force for Domestic & Sexual Assault Special Fund in the Office of Community Wellness and Safety in the Department of Administration.

BACKGROUND

1. Currently, DNS has two Neighborhood Services Operations Director positions. This amendment eliminates funding and position authority for one position and adds those funds to the special fund for the Dept. of Administration's Commission for Domestic Violence and Sexual Assault. The Operations Director position that would 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, and 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. Created by the Common Council in 1979, the Commission on Domestic Violence and Sexual Assault provides Milwaukee with a multidisciplinary team of experts and community leaders that work together to increase safety for victims and survivors of domestic violence and sexual assault and to hold perpetrators accountable and change their behavior.
10. The 2024 Proposed Budget allocates \$220,000 in a DOA-Office of CWRS fund to support the Commission on Domestic Violence and Sexual Assault.

DISCUSSION

1. This amendment would eliminate funding and position authority for one Neighborhood Services Operations Director in DNS. Specifically, funding and position authority for the Operations Director responsible for overseeing the Department's enforcement divisions would be eliminated.
2. The amendment would add \$113,322.40 in funding to DOA-Office of CWRS fund to support the Commission on Domestic Violence and Sexual Assault, bringing to total funding to \$33,322.40.
3. Additional funding would be used to support Commission on Domestic Violence and Sexual Assault programs and initiatives.

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 20, 2023

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

By Ald. Coggs

Item 9

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF NEIGHBORHOOD SERVICES

Delete position authority and funding for one Neighborhood Services Operations Director in the Department of Neighborhood Services. Use funding to increase the Task Force for Domestic & Sexual Assault Special Fund in the Office of Community Wellness and Safety in the Department of Administration.

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 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 COMMUNITY WELLNESS & SAFETY				
	SPECIAL FUNDS				
110.39-8	Task Force for Domestic & Sexual Assault*	--	--	\$220,000	\$+113,322
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.1-9	Neighborhood Services Ops. Dir. (X)(Y)	2	-1	\$224,423	\$-113,322
270.9-12	O&M FTE'S	66.06	-1.00	--	--
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 10

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

FOOTNOTE INTENT

This amendment adds a footnote to the Department of City Development directing the Department to work with the Neighborhood Improvement Development Corporation to explore additional philanthropic partnerships for funding Healing Spaces, maintenance, staffing, and creation.

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, the 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.

DISCUSSION

1. This amendment adds a footnote to the Department of City Development directing the Department to work with the Neighborhood Improvement Development Corporation to explore additional philanthropic partnerships for funding Healing Spaces, maintenance, staffing, and creation.
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
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote directing the Department of City Development to help the Healing Spaces program explore additional philanthropic partnerships for funding Healing Spaces maintenance, staffing, and creation. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

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

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SALARIES & WAGES Add the footnote designator "(HS)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(HS) The Department of City Development shall help the Healing Spaces program explore additional philanthropic partnerships for funding Healing Spaces maintenance, staffing, and creation."				

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SPONSOR: ALD. COGGS

AMENDMENT 11

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

FOOTNOTE INTENT

This footnote directs the Department of City Development, Department of Neighborhood Services, as well as any other relevant departments, to develop a plan for the utilization of the City’s vacant lots.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. In the 2021 Budget, the Department of City Development (DCD) was directed to create a healing spaces initiative to utilize the City’s vacant lots.
2. Placed under the Neighborhood Improvement Development Corporation, the Healing Spaces Initiative received \$50,000 as part of the 2022 Budget.
3. The 2024 Proposed Budget allocates \$3,064,000 for targeted demolitions by the Department of Neighborhood Services (DNS).
4. These funds will translate into demolition of approximately 180 properties.
5. These additional lots represent only a fraction of the over 4,100 City-owned vacant lots.

DISCUSSION

This footnote directs the Department of City Development, Department of Neighborhood Services, as well as any other relevant departments to develop a plan for the utilization of the City’s vacant lots.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

Item 11

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote to the Departments of City Development and Neighborhood Services to develop a plan for vacant lots. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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 & WAGES				
140.3-9	Add the footnote designator "(V)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(V) The Dept. of City Development shall collaborate with the Dept. of Neighborhood Services and other relevant parties on a plan to utilize vacant lots."				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.1-8	Add the footnote designator "(V)" to the following line: "Commissioner-Bldg. Insp (A)(F)(R)(X)(Y)"				
270.9-13	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines:				

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES CONTD

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
	"(V) The Dept. of Neighborhood Services shall collaborate with the Dept. of City Development and other relevant parties on a plan to utilize vacant lots."				

SPONSOR(S): ALD. COGGS

AMENDMENT 12

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

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development directing the Department to promote Homes MKE properties on the City website.

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 Department of City Development (DCD) launched the Homes MKE initiative in the spring of 2023. The goal of Homes MKE is to renovate up to 150 vacant, City-owned tax foreclosure properties. There are currently at least 37 properties in the process of being fully rehabilitated. At least 16 of these homes are already at some stage of construction, which will include all-new plumbing, heating and electrical services.
2. DCD has indicated that many of the Homes MKE properties would be available for sale, or as lease-to-own properties, by the end of the summer of 2023.
3. If successful, Homes MKE will provide dozens of Milwaukee households with safe, affordable housing and return once-blighted properties to the tax roll.
4. Marketing the availability of completed Homes MKE properties as for sale or lease-to-own on the City website will speed the disposition of these properties and improve the likelihood of success of the initiative.

DISCUSSION

1. This amendment adds a footnote to the budget of the Department of City Development directing the Department to promote Homes MKE properties on the City website.

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: Jeff Osterman
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote directing the Department of City Development to promote HomesMKE on their website. 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 & WAGES				
140.3-9	Add the footnote designator "(HM)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(HM) Department of City Development shall promote HomesMKE properties on their website."				

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SPONSOR: ALD. COGGS AND RAINEY

AMENDMENT 13

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT AND DEPARTMENT OF NEIGHBORHOOD SERVICES	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Department of City Development and the Department of Neighborhood Services to study the use of shipping containers for commercial and residential purposes and to report their findings and recommendations to the Common Council.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. While Milwaukee remains one of the most-affordable cities in terms of housing affordability, many resident still struggle to find affordable housing.
2. According to the City’s 2022 Affordability report, in Milwaukee, the majority of renter households earning less than \$35,000 per year in income are considered housing cost burdened, spending at least 30% of their income on housing.
3. Of the households earning less than \$20,000 per year, only about 9.4% were not cost burdened, and about 78% were considered “severely” cost-burdened, spending 50% or more of their income on housing.
4. For renter households earning between \$20,000 to \$34,999 per year, about 83% were cost burdened, with 25% considered severely cost burdened.
5. In recent years, upcycling of shipping containers into housing has gained traction as an affordable and eco-friendly approach to creating additional housing.

DISCUSSION

This footnote directs the Department of City Development and the Department of Neighborhood Services to study the use of shipping containers for commercial and residential purposes and to report their findings and recommendations to the Common Council.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs and Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Add a footnote directing the Departments of City Development and Neighborhood Services to study the potential commercial and residential uses of shipping containers. 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 & WAGES				
140.3-9	Add the footnote designator "(SC)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(SC) Department of City Development shall collaborate with the Department of Neighborhood Services to study the commercial and residential uses of shipping containers."				
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.1-8	Add the footnote designator "(SC)" to the following line: "Commissioner-Bldg. Insp (A)(F)(R)(X)(Y)"				
270.9-13	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines:				

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

By Ald. Coggs and Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES CONTD

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
	"(SC) Department of Neighborhood Services shall work with the Department of City Development to study the commercial and residential uses of shipping containers."				

SPONSOR: ALD. COGGS

AMENDMENT 14

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF CITY DEVELOPMENT, CITY CLERK'S OFFICE – LICENSE DIVISION AND DEPARTMENT OF NEIGHBORHOOD SERVICES	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Department of City Development, the Department of Neighborhood Services, and City Clerk's Office License Division, and any other relevant departments, to develop and present a plan for a one-stop-shop for business owners in need of different city approvals.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Currently, an individual looking to open a business in Milwaukee may be required to obtain permits, licenses and other approvals from several different City departments.
2. There is no current mechanism for ensuring between departments that a prospective business owner has obtained all of the necessary City approvals for their venture.
3. Wait times on figuring out what approvals are needed, and from which departments, add to what can already be substantial wait times for individual licenses, permits and approvals.

DISCUSSION

This footnote directs the Dept. of City Development, the Dept. of Neighborhood Services, and City Clerk's Office Licensing Division, and any other relevant departments, to develop and present a plan for a one-stop-shop for business owners in need of different city approvals.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

Item 14

VARIOUS DEPARTMENTS

Add footnotes directing the Department of City Development, Department of Neighborhood Services, and License Division of the Common Council-City Clerk to work with relevant parties to develop a plan to centralize approvals for businesses in a one-stop shop. 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

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 & WAGES				
140.3-9	Add the footnote designator "(OS)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(OS) Department of City Development shall collaborate with the Department of Neighborhood Services and the License Division of the Common Council-City Clerk to develop a plan to centralize business approvals in a one-stop shop."				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
160.3-20	Add the footnote designator "(OS)" to the following line: "License Division Manager (R)(Y)"				
160.5-9	Immediately following the line: "NON-O&M FTE'S"				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Coggs

VARIOUS DEPARTMENTS CONTD

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
270.1-8	<p>Insert the following lines: "(OS) Department of Neighborhood Services shall collaborate with the Department of Neighborhood Services and the License Division of the Common Council-City Clerk to develop a plan to centralize business approvals in a one-stop shop."</p> <p>DEPARTMENT OF NEIGHBORHOOD SERVICES</p> <p>SALARIES & WAGES</p> <p>Add the footnote designator "(OS)" to the following line: "Commissioner-Bldg. Insp (A)(F)(R)(X)(Y)"</p>				
270.9-13	<p>Immediately following the line: "NON-O&M FTE'S"</p> <p>Insert the following lines: "(OS) The License Division shall collaborate with the with the Departments of City Development and Neighborhood Services to develop a plan to centralize business approvals in a one-stop shop."</p>				

SPONSOR(S): ALD. COGGS

AMENDMENT 15

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

FOOTNOTE INTENT

This amendment will add a footnote to the Department of City Development directing the Department to provide an annual report on City investment by neighborhood.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to approve said legislation, the footnote has no impact.

BACKGROUND

1. Each year, the City invests millions of dollars in its neighborhoods through various programs such as the Strong Homes Loan Program, the Commercial Investment Program, tax incremental district financing projects, and construction of City facilities such as new libraries and health centers.
2. The Department of City Development administers or oversees many of the programs that invest City funds in Milwaukee neighborhoods.
3. The Common Council and the Mayor could benefit from an annual report on City investment by neighborhood. Such a report would indicate trends in City investment and help identify neighborhoods that are not receiving the investment they need.

DISCUSSION

1. This amendment adds a footnote to the budget of the Department of City Development directing the Department to provide an annual report on City investment by neighborhood.
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: Jeff Osterman
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF CITY DEVELOPMENT

Add a footnote directing the Department of City Development to annually report on city investment by neighborhood. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
140.3-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES DEPARTMENT OF CITY DEVELOPMENT GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT SALARIES & WAGES Add the footnote designator "(N)" to the following line: "Commissioner-City Development (X)(Y)"				
140.7-5	Immediately following the line: "NON-O&M FTE'S" Insert the following lines: "(N) Department of City Development shall annually report on city investment by neighborhood."				

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SPONSOR(S): ALD. RAINEY

AMENDMENT 16

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

AMENDMENT INTENT

This amendment adds \$100,000 to the Healthy Food Establishment Fund special fund in the Department of City Development. Offset by reducing Department of Neighborhood Services salary funding. The amendment assumes there will be salary savings from higher-than-anticipated vacancies in DNS.

BACKGROUND

1. The 2018 Budget established the Healthy Food Establishment Fund special fund. This special fund is administered by the Department of City Development (DCD).
2. The purpose of this special fund is to provide financial support for activities and development that increase access of underserved consumers to healthy food choices.
3. On December 17, 2019, the Common Council adopted File Number 191289, a resolution establishing the Fresh Food Access Fund (the grant program that implements the intent of the Healthy Food Establishment Fund) and adopting the guidelines to be used by DCD and the Health Department in administering this Fund.
4. The adopted guidelines provide that Fresh Food Access Fund grants shall be matching grants for: 1) education programs for consumers (grants of \$1,000-\$5,000); or 2) capital expenditures related to the establishment, expansion or improvement of a food-related business that expands access to fresh, healthy food for underserved residents (grants of \$10,000-\$50,000). Both non-profit organizations and for-profit businesses are eligible to apply for Fresh Food Access Fund grants.
5. Budget appropriations for the Healthy Food Establishment Fund since its creation have been as follows:

2018	\$200,000	2022	\$0
2019	\$200,000	2023	\$100,000
2020	\$0	2024	\$100,000 (Proposed)
2021	\$200,000		

6. The Department of Neighborhood Services currently has about 45 vacancies out of a total of 288 authorized positions. The Department's Personnel Cost Adjustment in the 2024 Proposed Budget is \$650,000.

DISCUSSION

1. This amendment provides an additional \$100,000 in the Healthy Food Establishment Fund special fund administered by the Department of City Development, bringing total 2024 funding to \$200,000.
2. To offset the additional funding for the Healthy Food Establishment Fund, this amendment also reduces salary funding for the Department of Neighborhood Services by a corresponding amount.

EFFECT

Because 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: October 20, 2023

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

By Ald. Rainey

DEPARTMENT OF CITY DEVELOPMENT, DEPARTMENT OF NEIGHBORHOOD SERVICES

Add \$100,000 to the Healthy Food Establishment fund in the Department of City Development. Offset by reducing Department of Neighborhood Services salaries. Amendment assumes there will be salary savings from higher than anticipated vacancies.

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				
	SPECIAL FUNDS				
140.9-3	Health Food Establishment Fund*	--	--	\$100,000	\$+100,000
	DEPARTMENT OF NEIGHBORHOOD SERVICES				
	SALARIES & WAGES				
270.8-26	Personnel Cost Adjustment	--	--	\$-650,000	\$-100,000

Change totals, subtotals, and related amounts accordingly.

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SPONSORS: ALD. CHAMBERS

AMENDMENT 17

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY TREASURER CAPITAL IMPROVEMENTS DEBT SERVICE	\$+30,000	\$+30,000	\$+0.001

AMENDMENT INTENT

Eliminate ARPA funding in the City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA funding available for citizen-led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

BACKGROUND

1. 2023 Wisconsin Act 12 established substantial changes regarding the provision of public safety services in 1st class cities. In particular, these changes impact the Fire and Police Departments of the City of Milwaukee.
2. Act 12 requires the City to direct funds generated from the City's new 2% sales tax towards increasing the staffing level of both the Police and Fire Departments, until the staffing level of each department reaches a prescribed level.
3. Increasing staffing levels for the Fire and Police Departments necessitates the purchasing of new equipment, to ensure adequate supply levels for the expanding departments.
4. The 2024 Proposed Budget does not currently provide funding for Class A Uniforms for the Fire Department.
5. 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.
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 million 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 will:
 - a. Remove \$1,200,000 in ARPA funding currently allocated to salaries and wages for the City Treasurer and backfill with levy funding. Offset the additional levy funding by reducing the Police Dept.'s cash levy funding for the purchase of radios by \$1.2 million.
 - b. Provide \$250,000 to the Fire Department for the purchasing of Class A uniforms.
 - c. Provide \$950,000 to the One Milwaukee Citizen-Led Transformational Fund.
 - d. Remove \$1,200,000 in cash-financed capital improvement funding currently apportioned for Joint Public Safety Radio Upgrades
 - e. Authorize \$1,200,000 in new borrowing to replace the cash-financed funding removed from Capital Improvements.

EFFECT

1. The budget effect of this amendment is +\$30,000
2. The tax-levy effect of this amendment is +\$30,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 23, 2023

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

By Ald. Chambers

CITY TREASURER, CAPITAL IMPROVEMENTS, DEBT SERVICE

Eliminate ARPA funding in the City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA available for citizen-led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

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
Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>Debt Service Budget</u>	<u>\$+30,000</u>	<u>\$+30,000</u>	<u>\$+0.001</u>
Total	\$+30,000	\$+30,000	\$+0.001

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				
	CITY TREASURER				
	SALARIES & WAGES				
150.3-11	American Rescue Plan Act Salary Deduction	--	--	\$-1,200,000	\$+1,200,000
150.3-15	O&M FTE'S	11.11	+19.17	--	--
150.3-16	NON-O&M FTE'S	19.17	-19.17	--	--
150.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$313,180	\$+540,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-540,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
	Joint Public Safety Radio Upgrade				
460.24-18	New Borrowing	--	--	\$6,500,000	\$+1,200,000
460.24-19	Cash Levy	--	--	\$10,400,000	\$-1,200,000

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

By Ald. Chambers

CITY TREASURER, CAPITAL IMPROVEMENTS, DEBT SERVICE CONT'D

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
470.1-8	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)	--	--	\$47,672,513	\$+30,000
580.1	SECTION II. BORROWING AUTHORIZATIONS B. Public Improvements 5. All Police Borrowing	--	--	--	\$+1,200,000

SPONSORS: ALD. CHAMBERS

AMENDMENT 18

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY TREASURER COMPTROLLER CAPITAL IMPROVEMENTS DEBT SERVICE	\$+82,500	\$+82,500	\$+0.002

AMENDMENT INTENT

Eliminate ARPA funding in the Comptroller and City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA funding available for citizen led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

BACKGROUND

1. 2023 Wisconsin Act 12 established substantial changes regarding the provision of public safety services in 1st class cities. In particular, these changes impact the Fire and Police Departments of the City of Milwaukee.
2. Act 12 requires the City to direct funds generated from the City's new 2% sales tax towards increasing the staffing level of both the Police and Fire Departments, until the staffing level of each department reaches a prescribe level.
3. Increasing staffing levels for the Fire and Police Departments necessitates the purchasing of new equipment, to ensure adequate supply levels for the expanding departments.
4. The 2024 Proposed Budget does not currently provide funding for Class A Uniforms for the Fire Department.
5. 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.
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 will:
 - a. Remove \$2,100,000 in ARPA funding currently allocated to salaries and wages from the Comptroller. Offset with levy funding by reducing the Police Dept.'s cash levy funding for the purchase of radios by \$2.1 million.
 - b. Remove \$1,200,000 in ARPA funding currently allocated to salaries and wages for the City Treasurer. Offset with levy funding by reducing the Police Dept.'s cash levy funding for the purchase of radios by \$1.2 million.
 - c. Provide \$250,000 to the Fire Department for the purchasing of Class A uniforms.
 - d. Provide \$3,050,000 to the One Milwaukee Citizen-Led Transformational Fund.
 - e. Authorize \$3,300,000 in new borrowing to replace the cash-financed funding removed from Capital Improvements.

EFFECT

1. The budget effect of this amendment is +\$82,500
2. The tax-levy effect of this amendment is +\$82,500, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 18, 2023

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

By Ald. Chambers

CITY TREASURER, COMPTROLLER, CAPITAL IMPROVEMENTS, DEBT SERVICE

Eliminate ARPA funding in the Comptroller and City Treasurer. Offset by reducing cash levy for the Joint Public Safety Radio Upgrade and increase new borrowing by a corresponding amount. Intent is to increase the amount of ARPA available for citizen led transformational grants and to provide the Fire Department with \$275,000 to purchase class A uniforms. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Operating Budget	\$+0	\$+0	\$+0.000
Capital Improvements Budget	\$+0	\$+0	\$+0.000
<u>Debt Service Budget</u>	<u>\$+82,500</u>	<u>\$+82,500</u>	<u>\$+0.002</u>
Total	\$+82,500	\$+82,500	\$+0.002

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				
	CITY TREASURER				
	SALARIES & WAGES				
150.3-11	American Rescue Plan Act Salary Deduction	--	--	\$-1,200,000	\$+1,200,000
150.3-15	O&M FTE's	11.11	19.17	--	--
150.3-16	NON-O&M FTE's	19.17	-19.17	--	--
150.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$313,180	\$+540,000
	COMPTROLLER				
	SALARIES & WAGES				
170.4-26	American Rescue Plan Act Salary Deduction	--	--	\$-2,100,000	\$+2,100,000
170.5-4	O&M FTE's	14.39	27.61	--	--
170.5-5	NON-O&M FTE's	37.61	-27.61	--	--
170.5-17	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$500,922	\$+945,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-1,485,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	POLICE DEPARTMENT				
	Joint Public Safety Radio Upgrade				
460.24-18	New Borrowing	--	--	\$6,500,000	\$+3,300,000
460.24-19	Cash Levy	--	--	\$10,400,000	\$-3,300,000

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

By Ald. Chambers

CITY TREASURER, COMPTROLLER, CAPITAL IMPROVEMENTS, DEBT SERVICE CONT'D

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
470.1-8	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)	--	--	\$47,672,513	\$+82,500
580.1	SECTION II. BORROWING AUTHORIZATIONS B. Public Improvements 5. All Police Borrowing	--	--	--	\$+3,300,000

SPONSORS: ALD. CHAMBERS

AMENDMENT 19

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CITY TREASURER	\$+1,200,000	\$+1,200,000	\$+0.036

AMENDMENT INTENT

Eliminate ARPA funding in the City Treasurer. Intent is to increase the amount of ARPA available for citizen led transformational grants. The Common Council must adopt a resolution to allocate the ARPA funds.

BACKGROUND

1. 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.
2. 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.
3. 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.
4. 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 will reduce the amount of ARPA funding provided to the City Treasurer for salaries in 2024 by \$1,200,000. Tax levy funds will be used to replace the ARPA funding.
2. This amendment will increase the amount of funding provided to the One Milwaukee Citizen-Led Transformational Fund in 2024 by \$1,200,000.

EFFECT

1. The budget effect of this amendment is +\$1,200,000
2. The tax-levy effect of this amendment is +\$1,200,000, for a tax-rate impact of \$0.036 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 23, 2023

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

By Ald. Chambers

CITY TREASURER

Eliminate ARPA funding in the City Treasurer. Intent is to increase the amount of ARPA available for citizen led transformational grants. The Common Council must adopt a resolution to allocate the ARPA funds.

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

Operating Budget \$+1,200,000 \$+1,200,000 \$+0.036

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				
	CITY TREASURER				
	SALARIES & WAGES				
150.3-11	American Rescue Plan Act Salary Deduction	--	--	\$-1,200,000	\$+1,200,000
150.3-15	O&M FTE'S	11.11	19.17	--	--
150.3-16	NON-O&M FTE'S	19.17	-19.17	--	--
150.3-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$313,180	\$+540,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-540,000

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SPONSOR: ALD. COGGS AND CHAMBERS

AMENDMENT 20

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+0	\$+0	\$+0.000

FOOTNOTE INTENT

Add a footnote to the City Clerk assigning unused or unencumbered remaining American Rescue Plan Act funds to the control of the Common Council for direction of utilization.

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. This amendment creates a footnote directing the use of excess funding from the American Rescue Plan Act to be placed in the control of the Common Council, if any fund are unused or unencumbered.

DISCUSSION

1. This amendment places a footnote in the Common Council – City Clerk’s budget.
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.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs and Ald. Chambers

COMMON COUNCIL-CITY CLERK

Add a footnote to the City Clerk assigning unused or unencumbered remaining American Rescue Plan Act funds to the control of the Common Council for direction of utilization. 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

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
160.1-8	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SALARIES & WAGES Add the footnote designator "(F)" to the following line: "City Clerk (Y)(C)(D)"				
160.5-23	Immediately following the line: "(E) One position designated as bilingual" Insert the following lines: "(F) If there are any remaining funds from the American Rescue Plan Act that are unused or unencumbered, they should be placed in control of the Common Council for direction of utilization."				

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SPONSOR(S): ALD. PEREZ

AMENDMENT 21

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+69,848	\$+69,848	\$+0.002

AMENDMENT INTENT

Add position authority and funding for one Administrative Services Coordinator position in the Central Administration Division. Increase operating expenditures by \$8,000 to account for office and travel expenses.

BACKGROUND

1. On September 1, 2023, the Common Council passed Ordinance File Number 230358, creating the Division of Legislative Affairs in the Common Council – City Clerk’s Office.
2. One Intergovernmental Policy Manager was added to the Common Council – City Clerk’s Office to assist the Intergovernmental Policy Manager – Sr. in the Division’s work and to increase the Council’s ability to effectuate policy.
3. With the restructured duties of the City’s lobbyists, it is essential for the Division of Legislative Affairs to have additional support staff in the form of an Administrative Services Coordinator to aid in the lobbying work of the Common Council – City Clerk’s Office.

DISCUSSION

1. This amendment adds position authority and funding for one Administrative Services Coordinator to the Common Council – City Clerk to support the Legislative Affairs Division.
2. This amendment adds \$8,000 to operating expenditures for office and travel expenses.
3. This amendment adds \$69,848 to the levy.

EFFECT

1. The budget effect of this amendment is \$+69,848.
2. The tax-levy effect of this amendment is \$+69,848, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Perez

COMMON COUNCIL-CITY CLERK

Add position authority and funding for one Administrative Services Coordinator position in the Central Administration Division. Increase operating expenditures by \$8,000 to account for office and travel expenses.

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

Operating Budget	\$+69,848	\$+69,848	\$+0.002
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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				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
160.2-3	Immediately following the line: "Intergovernmental Policy Manager (Y)"	--	--	--	--
	Insert the following lines and amounts: "Administrative Services Coordinator"	--	+1	--	\$+61,848
160.5-8	O&M FTE'S	36.32	+1.00	--	--
160.6-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$966,705	\$+27,832
	OPERATING EXPENDITURES				
160.6-14	General Office Expenses	--	--	\$236,500	\$+8,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$27,832

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SPONSOR: ALD. RAINEY

AMENDMENT 22

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL – CITY CLERK	\$+30,000	\$+30,000	\$+0.001

AMENDMENT INTENT

Add \$30,000 to the Hip-Hop Week MKE Fund in the Common Council – City Clerk budget.

BACKGROUND

1. The 2024 Proposed Budget provides \$20,000 for the Hip-Hop Week MKE Fund in the Common Council – City Clerk’s Special Funds, the same level of funding as in the 2023 Adopted Budget.
2. Milwaukee made history as the first city in American to create an official Hip-Hop Week, focusing on the power of Hip-Hop to help positively transform urban communities. The annual weeklong city-wide event celebrating the culture of Hip-Hop features performances, seminars, and an array of other events focused on civic engagement, voter registration wellness and mental health, financial literacy, and exploring pathways to success.

DISCUSSION

1. This amendment adds \$30,000 to the Hip-Hop Week MKE Fund in the Common Council – City Clerk’s Special Funds, bringing total 2024 funding for the Special Fund to \$50,000.
2. This amendment is funded with the levy.

EFFECT

1. The budget effect of this amendment is \$30,000.
2. The tax-levy effect of this amendment is \$30,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 19, 2023

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

By Ald. Rainey

COMMON COUNCIL-CITY CLERK

Add \$30,000 to the Hip-Hop Week MKE Fund in the Common Council-City Clerk budget.

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

Operating Budget	\$+30,000	\$+30,000	\$+0.001
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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
160.8-9	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES COMMON COUNCIL-CITY CLERK SPECIAL FUNDS Hip-Hop Week MKE Fund*	--	--	\$20,000	\$+30,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. COGGS

AMENDMENT 23

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 20, 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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SPONSOR(S): ALD. MURPHY

AMENDMENT 24

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

AMENDMENT INTENT

This amendment will provide \$30,000 to the Election Commission to offer early voting at MATC and UWM for the Spring Primary Election, Spring Election/Presidential Preference Election, and Partisan Primary Election in 2024. Funding will be provided by a corresponding reduction in the appropriation for the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account.

BACKGROUND

1. In 2024, there will be 4 elections: Spring Primary (February 20), Spring Election/Presidential Preference (April 2), Partisan Primary (August 13) and General Election (November 5).
2. The Election Commission has identified the following 6 early voting sites for both 2024 spring elections and the August election: Midtown, Zeidler, Zablocki, Good Hope, Tippecanoe and Washington Park.
3. For the 2024 General Election in November, the Election Commission has identified the following 10 early voting locations: Midtown, Zeidler, Serb Hall, Good Hope, Tippecanoe, Washington Park, Mitchell Street, MLK Library, UWM and MATC.
4. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) is created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with unallocated and reprogrammed American Rescue Plan Act funds. 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 provides \$30,000 to the Election Commission to offer early voting at MATC and UWM for the Spring Primary Election, Spring Election/Presidential Preference Election, and Partisan Primary Election in 2024. As a result, voters will

have their choice of 8 early voting locations for those 3 elections, rather than 6 locations.

2. This amendment also reduces funding in the One Milwaukee Citizen-Led Transformational Fund SPA by \$30,000 to offset the cost of providing additional funding to the Election Commission.
3. Use of the One Milwaukee Citizen-Led Transformational Fund SPA to make voting more convenient or to increase citizen participation in elections appears to be consistent with the intended purpose of this SPA.

EFFECT

Because 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: October 19, 2023

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

By Ald. Murphy

ELECTION COMMISSION, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Add \$30,000 to the Election Commission for two additional early voting sites (one at UWM and one at MATC). Offset these costs by reducing the Citizen-Led Transformational Fund by \$30,000. The intent of this amendment is to provide two additional voting sites for all three primary elections in 2024.

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 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				
	ELECTION COMMISSION				
	SALARIES & WAGES				
180.2-4	Temporary Office Assistant II (0.39 FTE)	--	--	\$764,196	\$+30,000
180.3-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$363,565	\$+13,500
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-30,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-13,500

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SPONSOR(S): ALD. CHAMBERS

AMENDMENT 25

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

FOOTNOTE INTENT

This amendment will add a footnote to the Election Commission indicating that the department will commit to finding a permanent early voting location on the Northwest Side.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to approve said legislation, the footnote has no impact.

BACKGROUND

1. In 2023, the Election Commission offered 7 early voting locations for the Spring Primary and Elections: Zeidler Municipal Building, Midtown Shopping Center, Zablocki Library, Good Hope Library, Washington Park Library, Mitchell Street Library and Villard Square. The voter turnout and cost per voter by voting site was as follows:

	Zeidler	Midtown	Zablocki	Good Hope	Wash Park	Mitchell St	Villard Square	Totals
Spring Primary	1417 (\$4.35)	1659 (\$9.98)	931 (\$8.49)	439 (\$9.08)	213 (\$15.87)	110 (\$19.70)	79 (\$38.10)	4,848
Spring Election	3703 (\$2.25)	4000 (\$4.77)	3071 (\$2.80)	1343 (\$3.94)	747 \$5.67)	386 (\$7.00)	202 (\$15.70)	13,452

2. As the above table indicates, the Midtown early voting site had the highest turnout of any site for both of the 2023 citywide elections.
3. In 2024, there will be 4 elections: Spring Primary (February 20), Spring Election/Presidential Preference (April 2), Partisan Primary (August 13) and General Election (November 5).
4. The Election Commission has identified the following 6 early voting sites for both 2024 spring elections and the August election: Midtown, Zeidler, Zablocki, Good Hope, Tippecanoe and Washington Park.

5. For the 2024 General Election in November, the Election Commission has identified the following 10 early voting locations: Midtown, Zeidler, Serb Hall, Good Hope, Tippecanoe, Washington Park, Mitchell Street, MLK Library, UWM and MATC.
6. The Election Commission has learned that it may be difficult or impossible to secure an early voting location at Midtown. Ownership of this property has recently changed, and the space to be rented for the early voting site would cost more money for less square footage, if it is available at all.
7. Without the Midtown location, the only other early voting site on the Northwest Side in 2024 will be the Good Hope Library, which is over 4 miles northwest of Midtown. This would leave residents of a large swath of Milwaukee – including all or most of the 1st, 2nd, 5th and 7th Aldermanic Districts – without a convenient early voting location.

DISCUSSION

1. This amendment adds a footnote to the budget of the Election Commission indicating that the department will commit to finding a permanent early voting site on the Northwest Side.
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: Jeff Osterman
Legislative Reference Bureau
Revised: October 18, 2023

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

By Ald. Chambers

ELECTION COMMISSION

Add a footnote that directs the Election Commission to commit to finding a permanent early voting location on the Northwest side.

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 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				
	ELECTION COMMISSION				
180.1-7	Add the footnote designator "(B)" to the following line: Commissioner of Election	--	--	--	--
180.3-2	Immediately following the line: "(A) One position designated as bilinqual."	--	--	--	--
180.1-4	Insert the following lines: "(B) The Election Commission shall commit to finding a permanent early voting location on the Northwest side."				

Ref: 2023 BE, 5-A

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SPONSOR: ALD. COGGS

AMENDMENT 26

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Department of Employee Relations to provide the Common Council, Direct Connection MKE, and all Community Development Block Grant funded Neighborhood Stabilization Programs with an inventory all city apprenticeship and internship programs.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Currently, many City departments offer internship programs or other apprenticeship opportunities.
2. There is no single location where these opportunities can be viewed by prospective applicants, making it more difficult for prospective applicants to find opportunities that appeal to them.

DISCUSSION

This footnote directs the Department of Employee Relations to provide the Common Council, Direct Connection MKE, and all Community Development Block Grant funded Neighborhood Stabilization Programs with an inventory all city apprenticeship and internship programs.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote directing the Department of Employee Relations to provide the Common Council, Direct Connection MKE, and all Community Development Block Grant funded Neighborhood Stabilization Programs with an inventory all city apprenticeship and internship programs. 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

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 EMPLOYEE RELATIONS				
	ADMINISTRATIVE DIVISION				
	SALARIES & WAGES				
200.3-6	Add the footnote designator "(I)" to the following line: "Employee Relations Director (Y)"				
200.4-3	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(I) Department of Employee Relations shall share an inventory of apprenticeship and internship opportunities in the city to the Common Council, Direct Connection MKE, and CDBG-funded Neighborhood Stabilization Programs."				

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SPONSOR: ALD. COGGS

AMENDMENT 27

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF EMPLOYEE RELATIONS	\$0	\$0	\$0

FOOTNOTE INTENT

This footnote directs the Department of Employee Relations to provide the results of the Department's employee exit interviews to the Common Council on an annual basis.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. Currently, the Department of Employee Relations (DER) provides City departments with an exit interview form that is to be sent to any employees who are leaving their current positions, including any employees who are moving to other positions within the City.
2. The survey, which is approximately 45 questions long, is voluntary and can be completed anonymously.
3. The survey asks questions regarding the employee's time in their former position, including questions regarding any discriminatory experiences they may have had, which are then flagged by DER for additional follow up.

DISCUSSION

This footnote directs the Department of Employee Relations to provide the results of the Department's employee exit interviews to the Common Council on an annual basis.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote directing the Department of Employee Relations to annually report exit survey results by department to the Common Council. 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

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 EMPLOYEE RELATIONS				
	ADMINISTRATIVE DIVISION				
	SALARIES & WAGES				
200.3-6	Add the footnote designator "(E)" to the following line: "Employee Relations Director (Y)"				
200.4-3	Immediately following the line: "NON-O&M FTE'S"				
	Insert the following lines: "(E) Department of Employee Relations shall annually report exit survey results by department to the Common Council."				

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SPONSORS: ALD. CHAMBERS

AMENDMENT 28

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
HEALTH DEPARTMENT	\$+500,000	\$+500,000	\$+0.015

AMENDMENT INTENT

Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to reallocate the funding to the Office of Equity and Inclusion in the Department of Administration. 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.

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 require an additional \$500,000 of tax levy funding to pay these salaries.
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 +\$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: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 23, 2023

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

By Ald. Chambers

HEALTH DEPARTMENT

Reduce \$500,000 of American Rescue Plan Act funds in the Health Department. Intent is to reallocate the funding to the Office of Equity and Inclusion in the Department of Administration. Allocation of ARPA funds will require a resolution to be adopted by the Common Council.

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
230.34-19	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	HEALTH DEPARTMENT CLINICAL SERVICES DIVISION SALARIES & WAGES American Rescue Plan Act Salary Deduction	--	--	\$-1,000,000	\$+500,000

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SPONSOR: ALD. DIMITRIJEVIC

AMENDMENT 29

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY POLICE DEPARTMENT SPECIAL PURPOSE ACCOUNTS EMPLOYEE RETIREMENT SYSTEM	\$+0.00	\$+0.00	\$+0.00

AMENDMENT INTENT

The amendment adds \$750,000 to the Library to establish a 9-month pilot program of providing Sunday hours at Central and 2 branches. Offset by reducing funding for police squad replacements.

BACKGROUND

1. Milwaukee Public Library formerly provided Sunday service hours at most locations, but cuts over time have reduced service hours.
2. Many library users work or attend school full-time during the week, leaving them a limited window of overlap between their free time and their local library's hours of service.
3. Currently, only the Central Library offers limited service hours on Sunday. The Central Library opens for 4 hours on Sundays, for half of the year.
4. The Library has indicated that the current overtime-based staffing model used to provide limited Sunday service hours is inadequate, and that further restoration of Sunday hours would require an overhaul of the current staffing model and significant funding.
5. 2023 Wisconsin Act 12 established substantial changes regarding the provision of public safety services in 1st class cities. In particular, these changes impact the Fire and Police Departments of the City of Milwaukee.
6. In particular, Act 12 requires the City to direct funds generated from the City's new 2% sales tax towards increasing the staffing level of both the Police and Fire Departments, until the staffing levels of each department reaches prescribed levels.
7. Increasing staffing levels for the Fire and Police Departments necessitates the purchasing of new equipment, to ensure adequate supply levels for the expanding departments.
8. The Police Department was provided \$3.6 million for the purchasing of police vehicles in the 2022 Adopted Budget, and \$4 million in the 2023 Adopted Budget.

9. The Proposed 2024 Budget provides \$4,000,000 to the Police Department for the purchase of 60 new police squad cars. It also provides \$200,000 for the purchase of 12 police motorcycles.

DISCUSSION

1. This amendment provides \$750,000 in funding to the Library for the restoration of Sunday service hours at Central Library and 2 branch libraries, to begin in March, 2024.
2. This amendment reduces Police Department funding for the purchasing of police cars in 2024 by \$750,000, reducing the number of squad cars that can be purchased from 60 to 45.
3. 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.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 23, 2023

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

By Ald. Dimitrijevic

LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT SYSTEM

The amendment adds \$750,000 to the Library to establish a 9-month pilot program of providing Sunday hours at Central and 2 branches. Offset by reducing funding for police squad replacements.

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

Operating Budget	\$-39,885	\$-39,885	\$-0.001
<u>Employees Retirement System Budget</u>	<u>\$+39,885</u>	<u>\$+39,885</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

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				
	LIBRARY				
	BRANCH LIBRARY SERVICES DECISION UNIT				
	SALARIES AND WAGES				
	BRANCH LIBRARY SERVICES POOL				
240.13-12	Librarian III (X)	25	+4	\$1,513,278	\$+131,139
240.13-14	Library Reference Assistant (X)	8	+2	\$413,863	\$+51,973
240.13-18	Library Circulation Services Rep. (X)	29	+4	\$1,160,441	\$+80,975
240.15-1	O&M FTE'S	33.63	+10.00	--	--
240.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$779,193	\$+118,839
	OPERATING EXPENDITURES				
240.15-17	Energy	--	--	\$426,065	\$+11,000
240.15-24	Property Services	--	--	\$827,800	\$+17,000

LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT SYSTEM CONTI

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

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
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
	CENTRAL LIBRARY CHILDREN'S ROOM SECTION				
240.19-21	Librarian III	7	+1	\$455,462	+\$32,785
240.19-22	Library Reference Assistant	1	+2	\$52,493	+\$51,973
	CENTRAL LIBRARY SERVICES POOL				
240.19-25	Librarian III	16	+2	\$1,082,651	+\$65,570
240.20-2	Library Reference Assistant	2	+1	\$104,466	+\$25,987
	CIRCULATION SERVICES BUREAU				
240.21-7	Library Circulation Services Rep.	22	+4	\$896,153	+\$80,975
240.22-10	O&M FTE'S	30.75	+10.00	--	--
240.23-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$748,067	+\$115,781

LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT SYSTEM 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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
240.23-19	Energy	--	--	\$400,235	+\$3,500
240.23-26	Property Services	--	--	\$437,300	+\$9,738
	POLICE DEPARTMENT				
	EQUIPMENT				
280.23-6	Police Squad Cars	60	-15	\$5,000,000	-\$750,000
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	+\$147,500
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$234,620
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	+\$39,885

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SPONSOR: ALD. MURPHY

AMENDMENT 30

DEPARTMENTS	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
LIBRARY SPECIAL PURPOSE ACCOUNTS EMPLOYEE RETIREMENT SYSTEM	\$+0.00	\$+0.00	\$+0.00

AMENDMENT INTENT

Increase Library funding by \$1,500,000 to add Sunday hours at Central Library and 3 branch libraries for half a year. Offset these costs by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account.

BACKGROUND

1. Milwaukee Public Library formerly provided Sunday service hours at most locations, but cuts over time have reduced service hours.
2. Many library users work or attend school full-time during the week, leaving them a limited window of overlap between their free time and their local library's hours of service.
3. Currently, only the Central Library offers limited service hours on Sunday. The Central Library opens for 4 hours on Sundays, for half of the year.
4. The Library has indicated that the current overtime-based staffing model used to provide limited Sunday service hours is inadequate, and that further restoration of Sunday hours would require an overhaul of the current staffing model and significant funding.
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 provides \$1,500,000 in funding to the Library for the restoration of Sunday service hours at Central Library and 3 branch libraries for half a year.
2. This amendment reduces One Milwaukee Citizen-Led Transformational Fund SPA funding for 2024 by \$1,500,000.
3. 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.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 23, 2023

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

By Ald. Murphy

LIBRARY, SPECIAL PURPOSE ACCOUNTS, EMPLOYEES RETIREMENT SYSTEM

Increase Library funding by \$1,500,000 to add Sunday hours at Central Library and 3 branch libraries for half a year. Offset these costs by reducing the One Milwaukee Citizen-Led Transformational Fund.

<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	\$-49,987	\$-49,987	\$-0.001
<u>Employees Retirement System Budget</u>	<u>\$+49,987</u>	<u>\$+49,987</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

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				
	LIBRARY				
	BRANCH LIBRARY SERVICES				
	SALARIES AND WAGES				
	BRANCH LIBRARY SERVICES POOL				
240.13-12	Librarian III (X)	25	+3	\$1,513,278	\$+196,709
240.13-14	Library Reference Assistant (X)	8	+2	\$413,863	\$+77,960
240.13-18	Library Circulation Services Rep. (X)	29	+3	\$1,160,441	\$+121,462
240.15-1	O&M FTE'S	33.63	+7.50	--	--
240.15-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$779,193	\$+178,259
	OPERATING EXPENDITURES				
240.15-17	Energy	--	--	\$426,065	\$+5,625
240.15-24	Property Services	--	--	\$827,800	\$+9,000

LIBRARY, SPECIAL PURPOSE ACCOUNTS, EMPLOYEES RETIREMENT SYSTEM CONT'D

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

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
	CENTRAL LIBRARY DECISION UNIT				
	SALARIES & WAGES				
	CENTRAL LIBRARY CHILDREN'S ROOM SECTION				
240.19-21	Librarian III	7	+1	\$455,462	\$+32,785
240.19-22	Library Reference Assistant	1	+1	\$52,493	\$+25,987
	CENTRAL LIBRARY SERVICES POOL				
240.19-25	Librarian III	16	+1	\$1,082,651	\$+65,570
240.20-2	Library Reference Assistant	2	+1	\$104,466	\$+51,973
	CIRCULATION BUREAU POOL				
240.21-7	Library Circulation Services Rep.	22	+2	\$896,153	\$+80,975
240.22-12	O&M FTE'S	31	+5	--	--
240.23-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$748,067	\$+115,781

LIBRARY, SPECIAL PURPOSE ACCOUNTS, EMPLOYEES RETIREMENT SYSTEM 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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING EXPENDITURES				
240.23-19	Energy	--	--	\$400,235	+\$1,750
240.23-26	Property Services	--	--	\$437,300	+\$6,000
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$910,158
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	+\$184,375
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$294,040
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	+\$49,987

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SPONSOR: ALD. COGGS

AMENDMENT 31

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

AMENDMENT INTENT

Add a footnote to the Police Department directing any unused funds that are not funded with the sales tax from the three budgeted police recruit classes to be reallocated to the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account if the department delays any of its classes or there are fewer than 65 members in a given class.

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. This amendment creates a footnote directing the use of excess funding in the Police Department if any of the scheduled recruit classes are delayed or if there are fewer than 65 recruits in a given class.
2. Excess funding that is not funded with the sales tax from the Police Department's recruit classes shall be placed in the One Milwaukee Citizen-led Transformational Fund Special Purpose Account.

DISCUSSION

1. This amendment places a footnote in the Police Department's budget.
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.

Prepared by: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 20, 2023

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SPONSOR: ALD. SPIKER AND MURPHY

AMENDMENT 32

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

AMENDMENT INTENT

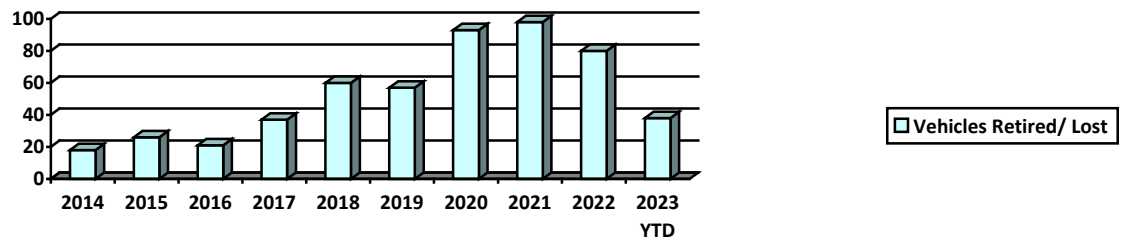
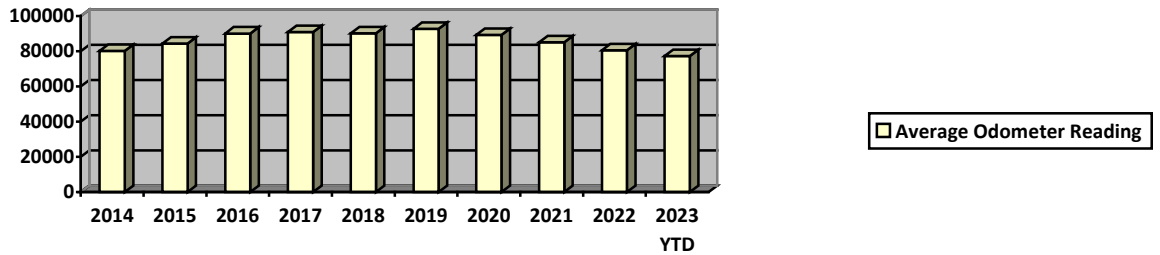
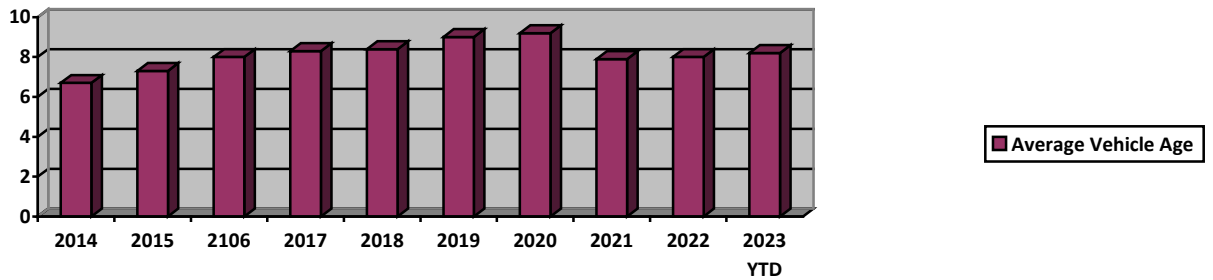
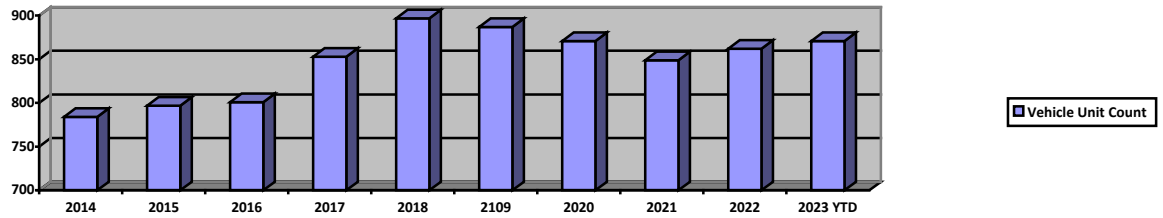
Add \$1 million to the Police Department to increase squad car replacements. Offset by reducing the One Milwaukee Citizen-led Transformational Fund Special Purpose Account.

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



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 17, 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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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				
	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.

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

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SPONSOR(S): ALD. PRATT

AMENDMENT 33

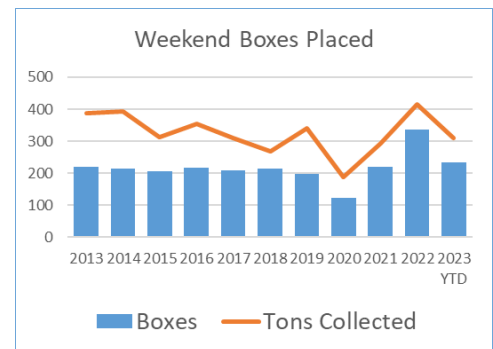
DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW - OPERATIONS SPECIAL PURPOSE ACCOUNTS – MISC	\$+0	\$+0	\$+0.000

AMENDMENT INTENT.

This amendment increases the amount of time Neighborhood Boxes are left out from one day to three days. The cost will be offset by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by a corresponding amount.

BACKGROUND

1. A limited number of dumpsters (boxes) are available from the Department of Public Works on Saturdays between late April and the end of June for organized neighborhood cleanups. The dumpsters are not for use by individuals, businesses, churches or schools.
2. Reservations open each year on March 1 and are available on a first-come, first-served basis. Since 2013, the average number of dumpsters placed has been around 200.
3. Dumpsters are dropped off by 10 a.m. and are collected by 4 p.m.
4. The following items cannot be placed in the provided containers; tires, construction debris, building materials, hazardous waste large appliance, yard waste, recyclables, or electronics.
5. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor’s 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will reduce the Citizen-Led Transformational Fund Special Purpose Account by \$319,308. This funding is allocation to DPW-Operations for the purpose of increasing the number of days Neighborhood Boxes are left on site from 1 day to 3 days.
2. Funding will be used for the additional staff that are expected to be required to remove the boxes after the weekend to avoid pulling existing staff from regularly scheduled activities. DPW estimates that it will require 1 additional Equipment Operator 1 position and 1 additional Special Equipment Operator 2 position.

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: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 21, 2023

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Increase the amount of time Neighborhood Boxes are left out from one day to three days. Offset by reducing One Milwaukee Citizen-Led Transformational Fund Special Purpose 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 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				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	SALARIES & WAGES				
	DISPATCH OPERATONS				
330.8-23	Special Equipment Operator II	16	+1	\$1,068,203	+\$66,763
330.10-15	O&M FTE'S	185.78	+1.00	--	--
330.10-24	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$5,953,965	+\$30,043
	EQUIPMENT PURCHASES				
	Replacement Equipment				
330.12-13	Immediately following the line: "Compressor, Trailer Mounted"	--	--	--	--
	Insert the following lines and amounts: "Roll-Off Truck"	--	+1	--	+\$190,000

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS CONTD

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

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
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
330.13-25	Equipment Operator 1 (D)	236	+1	\$12,980,000	+\$55,000
330.15-13	O&M FTE'S	334.22	+1	--	--
330.16-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$8,552,346	+\$24,750
	SPECIAL FUNDS				
330.17-21	Waste Disposal*	--	--	\$16,340,921	+\$7,545
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$319,308
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$54,793

SPONSOR(S): ALD. PRATT

AMENDMENT 34

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW – OPERATIONS SPA - MISC, ERS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment provides funding to increase the amount of material that can be left outside of garbage carts from 1 yard to 2 yards. The cost will be offset by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by a corresponding amount.

This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize these changes for them to take effect.

BACKGROUND

1. DPW-Sanitation collects garbage and household recyclables from approximately 190,000 households with 1 - 4 units in the City of Milwaukee.
2. Garbage is collected weekly and recycling collection schedules vary. Collection days may change each spring as collection routes are reconfigured and typically shift throughout the year to accommodate City holidays.
3. Bulky items are items that are too large to be placed in a garbage cart, such as broken furniture, mattresses, or large or broken toys. Yard waste, electronics, TV's, appliances and tires are not considered bulky waste and must be disposed of by taking them to a Drop-Off Center.
4. One cubic yard of bulky items may be put out at the regular collection point for pickup on the regularly scheduled day. For bulky items greater than 1 cubic yard, a special pickup may be requested.
5. The fee for a special pickup of bulky items is \$50 for 1 to 4 cubic yards of material and \$150 for 4 to 6 cubic yards.
6. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will reduce the Citizen-Led Transformational Fund Special Purpose Account by \$2,290,670. This funding is allocated to DPW-Operations to increase the amount of material that may be left outside of the garbage cart for regular pickup from 1 cubic yard to 2 cubic yards.
2. Funding will be used for the additional staff and equipment that are expected to be required to handle the additional material while maintaining a weekly garbage collection cycle. DPW estimates that it will require 4 additional Equipment Operator 1 positions, 4 additional Laborer positions and 4 additional garbage trucks.

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: October 21, 2023

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT SYSTEM

Increase the amount of material that can be left outside of carts from 1 yard to 2 yards. Offset by reducing One Milwaukee Citizen-led Transformational fund special purpose account.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize these changes for them to take effect.

Total revenue impact is estimated at approximately \$75,000 (\$50/\$150 Curb Side Pickup)

Operating Budget	\$-29,070	\$-29,070	\$-0.001
<u>Employee Retirement System Budget</u>	<u>\$+29,070</u>	<u>\$+29,070</u>	<u>\$+0.001</u>
Total	\$+0	\$+0	\$+0.000

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				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT PURCHASES				
330.12-7	Replacement Equipment Refuse Packers	3	+4	\$1,170,000	\$+1,160,000
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
330.13-25	Equipment Operator 1 (D)	236	+4	\$12,980,000	\$+220,000
330.13-26	Sanitation Laborer Pool	42	+4	\$1,638,743	\$+160,000
330.15-13	O&M FTE'S	334.22	+8.00	--	--
330.16-3	ESTIMATED FRINGE BENEFITS	--	--	\$8,552,346	\$+171,000
	SPECIAL FUNDS				
330.17-21	Waste Disposal*	--	--	\$16,340,921	\$+603,600

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS, EMPLOYEE RETIREMENT SYSTEM 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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$2,290,670
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	+\$118,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	-\$171,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	+\$29,070

SPONSOR(S): ALD. PRATT

AMENDMENT 35

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW - OPERATIONS SPA - MISC, ERS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT.

This amendment will provide funding to allow one free special pick-up per month per household. The cost will be offset by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by a corresponding amount.

This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect.

BACKGROUND

1. Bulky items are items that are too large to be placed in a garbage cart, such as broken furniture, mattresses, or large or broken toys. Yard waste, electronics, TV's appliances and tires are not considered bulky waste and must be disposed of by taking them to a Drop-Off Center.
2. One cubic yard of bulky items may be put out at the regular collection point for pickup on the regularly scheduled day.
3. For bulky items greater than 1 cubic yard, a special pickup may be requested. Bulky item pickup is only available for properties with solid waste collection service provided by City of Milwaukee Sanitation Services. Items can be left at the regular collection point.
4. The fee for a special pickup of bulky items is \$50 for 1 to 4 cubic yards of material and \$150 for 4 to 6 cubic yards.
5. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will reduce the Citizen-Led Transformational Fund Special Purpose Account by \$3,909,480. This funding is allocated to DPW-Operations for the purpose of allowing one free special pickup per household each month.
2. Funding will be used for the additional staff and equipment that are expected to be required to handle the additional material. DPW estimates that it will require 24 additional Equipment Operator 1 positions and 4 additional garbage trucks, 2 skid loaders and 2 trailers.

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: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 21, 2023

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS< EMPLOYEE RETIREMENT SYSTEM

	<u>BUDGET</u>	<u>TAX LEVY</u>	<u>TAX RATE EFFECT</u>
Allow one free special pick-up per month per household. Offset by reducing One Milwaukee Citizen-led Transformational fund special purpose account.	<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect.

Total revenue impact is estimated at approximately \$150,000 (Bulky Curbside Pickup Program Revenue).

Amendment as written adds twelve additional crews to complete one free pickup per household per month.

Operating Budget	\$-100,980	\$-100,980	\$-0.003
<u>Employees Retirement System</u>	<u>\$+100,980</u>	<u>\$+100,980</u>	<u>\$+0.003</u>
Total	\$+0	\$+0	\$+0.000

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-OPERATIONS DIVISION				
	FLEET SERVICES SECTION				
	EQUIPMENT PURCHASES				
330.12-7	Replacement Equipment Refuse Packers	3	+4	\$1,170,000	\$+1,160,000
330.12-13	Immediately following the line: "Compressor, Trailer Mounted"	--	--	--	--
	Insert the following lines and amounts:				
	"Skid Loader"	--	+2	--	\$+180,000
	"Trailer"	--	+2	--	\$+40,000
	SANITATION SECTION				
	SALARIES & WAGES				
	FIELD OPERATIONS				
330.13-25	Equipment Operator 1 (D)	236	+24	\$12,980,000	\$+1,320,000
330.15-13	O+M FTE'S	334.22	+24.00	--	--

Ref. 2022 BE, 5-A

Change totals, subtotals, and related amounts accordingly.

T-24 DPWOPS - Curb Side Pick-Up One Free Monthly Per Household - Pratt

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS< EMPLOYEE RETIREMENT SYSTEM CONT'D

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 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2024 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
330.16-3	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$8,552,346	\$+594,000
	SPECIAL FUNDS				
330.17-21	Waste Disposal*	--	--	\$16,340,921	\$+754,500
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-3,909,480
	SPECIAL PURPOSE ACCOUNTS- EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$109,000,000	\$+354,000
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-179,312,379	\$-594,000
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-6	Social Security Tax	--	--	\$22,000,000	\$+100,980

SPONSOR(S): ALD. PRATT

AMENDMENT 36

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

AMENDMENT INTENT

The intent of this amendment is to eliminate resident fees at the Self-Help yards for one day each year. The increased cost will be offset by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account.

This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect.

BACKGROUND

1. The Department of Public Works operates 2 Drop-Off Centers (a/k/a Self-Help Yards) for City of Milwaukee residents and property owners. In 2022, there were over 250,000 visitors between the 2 locations.
2. The Drop-Off Centers have evolved over the years to accommodate the separation and recycling of many material streams, allowing for the safe disposal and recycling of a wide variety of residential waste.
3. To help offset the cost of processing materials brought to the Drop-Off Centers, s.79-14.5 of the Code allows fees to be charged. The fees are based on an approximation of the volume and/or the type of material being brought in. Normal recyclable materials and scrap metal are free of charge regardless of volume.

Current Fee Schedule		
Load Size	Approximation	Fee
Less than 1 Cubic Yard	Passenger Car	Free
1 – 3 Cubic Yards	Pickup Truck	\$20
3 – 6 cubic Yards	Small Trailer/Tall Truck	\$30
6 – 10 Cubic Yards	Large Trailer/Small Box Truck	\$50
10 – 18 cubic Yards	Large Box Truck/Enclosed Trailer	\$90
Brush <ul style="list-style-type: none"> • Less than 6 cubic yards • 6 cubic Yards or more 		Free \$20
Televisions (Maximum of 3)		\$5 each
Tires (Maximum of 5)		Free

4. Certain vehicles are not allowed access to the Drop Off Centers. These include, but are not limited to:
 - box trucks and trailers over 16 feet in length
 - dual rear-axles vehicles
 - flatbed, utility, dump, or semi-trucks
 - vehicles containing non-verifiable contents or loads that cannot be fully inspected
 - loads that are not safely contained or secured

5. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 provides DPW-Operations the funding needed to offer one free day per year at both Drop-Off Centers.
2. This amendment will provide \$9,456 of additional funding for the cost waste disposal fees.
3. Fees charged at the Drop-Off Centers recover costs related to waste disposal, staffing and equipment. The total revenue impact is estimated to be \$30,000, only \$9,456 of which will be recoverable.
4. Creating a free day may create a single day demand which exceeds the capacity of the centers. Additional staffing may be required for traffic management near the Drop-Off Centers. This cost has not been factored into this amendment.
5. This amendment offsets the \$9,456 in additional funding by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by a corresponding amount.

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: October 20, 2023

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

By Ald. Pratt

DPW- OPERATIONS, SPECIAL PURPOSE ACCOUNTS-MISC.

Eliminate resident fees at the Self-Help yards for one day each year. Offset increase cost by reducing One Milwaukee Citizen-led Transformational fund special purpose account.

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

This amendment impacts budget lines that are currently recovered by a user fee. The Common Council must pass and the Comptroller must recognize the fee changes for this amendment to take effect.

Total revenue impact is estimated at approximately \$30,000.

It should be noted that the current staffing model at both self-help locations can support no more than a 50% increase in activity. Additionally, the Department has concerns about traffic at both locations. This amendment does not take into account additional staffing needs if traffic congestion becomes an issue.

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				
	DPW-OPERATIONS DIVISION				
	SANITATION SECTION				
	SPECIAL FUNDS				
330.17-21	Waste Disposal*	--	--	\$16,340,921	\$+9,456
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-9,456

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SPONSOR: ALD. BAUMAN

AMENDMENT 37

DEPARTMENT	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+0	\$+0	\$+0.0

AMENDMENT INTENT

Create a 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 \$2,500,000 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 citizens, while roughly a thousand are rented as non-subsidized units.
3. Tenants of properties owned and managed by HACM have reported significant issues with management – in particular, that significant maintenance issues go unresolved for unacceptable periods of time.
4. The Common Council recently adopted CCFN 230571, 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 \$2,500,000 in funding.
2. 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.
3. This amendment removes \$2,500,000 in funding from the One Milwaukee Citizen-Led Transformational Fund SPA.
4. 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.

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst - Lead
Legislative Reference Bureau
Revised: October 19, 2023

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

By Ald. Bauman

SPECIAL PURPOSE ACCOUNT- MISCELLANEOUS

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 \$2,500,000 from the One Milwaukee Citizen-Led Transformational Fund for this program.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$+0	\$+0	\$+0.000
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.2-21	Immediately following the line: "Group Life Insurance Premium"				
	Insert the following line and amounts: "Housing Authority Maintenance Support Fund"			--	+\$2,500,000
340.4-22	One Milwaukee Citizen-Led Transformational Fund			\$5,000,000	-\$2,500,000

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SPONSOR: ALD. COGGS

AMENDMENT 38

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+50,000	\$+50,000	\$+0.001

AMENDMENT INTENT

Add a \$50,000 Special Purpose Account for the Healing Spaces Initiative, to be administered by the Department of City Development.

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, the Healing Spaces Initiative helps residents build relaxing natural environments on available 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.

DISCUSSION

1. This amendment creates a \$50,000 Special Purpose Account for Healing Spaces. The Department of City Development will administer the program.
2. This amendment is funded with the levy.

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.

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS

Add a \$50,000 Special Purpose Account for Healing Spaces to the Department of City Development.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.001

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
340.2-25	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS Immediately following the line: "Land Management" Insert the following lines and amounts: "Healing Spaces"	--	--	--	\$+50,000

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SPONSOR: ALD. CHAMBERS

AMENDMENT 39

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	\$+20,000	\$+20,000	\$+0.001

AMENDMENT INTENT

Add \$20,000 to the MKE Community Excellence Fund Special Purpose Account.

BACKGROUND

1. The 2024 Proposed Budget provides \$50,000 for the MKE Community Excellence Fund Special Purpose Account, which is the same level of funding as in the 2023 Adopted Budget.
2. The Milwaukee Community Excellence Fund is used to support community events that promote peace and violence prevention.
3. The program allows participants to sign up for volunteer opportunities.
4. Official City events supported by this SPA include: Girls' Day @ City Hall, MKE Business Now Entrepreneurship Summit, Bronzeville Week, HaRunBee, Black History Month, The Big Serve, The Big Clean program, Hispanic Heritage Month Celebration, Hip-Hop Week MKE, Juneteenth Day Celebration, Alert Neighbor Program, Vel R. Phillips State Fund, and the Community Excellence Program.

DISCUSSION

1. This amendment adds \$20,000 to the MKE Community Excellence Fund Special Purpose Account, to be administered by the Common Council – City Clerk, bringing total 2024 funding for the SPA to \$70,000.
2. This amendment is funded with the levy.

EFFECT

1. The budget effect of this amendment is \$20,000.

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: Tea B. Norfolk
Legislative Reference Bureau
Revised: October 18, 2023

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

By Ald. Chambers

SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS

Add \$20,000 to the MKE Community Excellence Fund Special Purpose account.

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

Operating Budget	\$+20,000	\$+20,000	\$+0.001
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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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.3-12	MKE Community Excellence Fund	--	--	\$50,000	\$+20,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. MURPHY

AMENDMENT 40

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISC. CAPITAL IMPROVEMENTS	\$+0	\$+0	\$+0.000

AMENDMENT INTENT

This amendment will add \$500,000 to the Department of City Development's Commercial Investment Program capital account. It will offset the cost by reducing the Citizen-Led Transformational Fund Special Purpose Account by \$500,000.

The intent of this amendment is to provide additional funding for the Commercial Investment Program without a levy increase.

BACKGROUND

1. The Commercial Investment Program, formerly called the Façade Program, was created in 2012. Funding in 2023 was \$1,000,000. It has received an average of \$600,000 of general obligation borrowing authority annually. The Department of City Development (DCD) requested \$500,000 for 2024.
2. DCD's Commercial Corridor Team administers the commercial revitalization grants which are supported by the Commercial Investment Program capital account. Commercial revitalization grants provide financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The goal is to improve and enhance the physical appearance of commercial buildings in the City's Commercial Corridors.
3. Three different programs are available to assist businesses and property owners to invest in commercial storefronts in the City of Milwaukee.
 - The Signage Grant program provides assistance in creating well designed signage or updating signage to current design standards. This program offers reimbursable grant funds up to \$2,500. The grant may not exceed 50% of the total eligible project costs
 - The Façade Grant program provides assistance in renovating the street facing facades of commercial buildings. The program offers reimbursable grant funds up to \$2,500. The grant may not exceed 50% of the total eligible project costs.
 - The Storefront Activation Grant is designed to provide targeted financial incentives to increase the vitality of the neighborhood commercial corridors. The funds will assist in recruiting new businesses to vacant commercial/retail tenant spaces in commercial buildings. The program offers reimbursable grant funds up

to \$10 per square foot with a maximum grant in the amount of \$25,000. The grant may not exceed 50% of the total eligible project costs.

4. The Commercial Investment Program also supports the Retail Investment Fund (RIF), which provides grants to retail development projects in neighborhood business districts. The size of a RIF grant is determined by the size of the project, the amount of private investment, and job creation targets. The grant amount is calculated as the lesser of \$5,000 per full-time-equivalent job created or 20% of eligible costs. The maximum grant allowed through the RIF program is \$50,000.
5. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will add \$500,000 to the Commercial Investment Program capital account, making total budgeted funding \$1,000,000, which is the same as funding in 2023.
2. The addition of \$500,000 to the Commercial Investment Program will be funded by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) by \$500,000.

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: October 20, 2023

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

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, CAPITAL IMPROVEMENTS

Add \$500,000 to Capital Improvements Commercial Investment Program. Offset these of cost by reducing the Citizen-Led Transformational Fund by \$500,000. The intent of this amendment is to provide additional funding for the Commercial Investment Program without a levy increase.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Operating Budget	\$-500,000	\$-500,000	\$-0.015
<u>Capital Improvements Budget</u>	<u>\$+500,000</u>	<u>\$+500,000</u>	<u>\$+0.015</u>
Total 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	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$500,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Commercial Investment Program				
460.11-24	Cash Levy	--	--	\$0	+\$500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Property Tax				
460.43-21	Cash Levy	--	--	\$36,779,000	+\$500,000

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SPONSOR(S): ALD. MURPHY

AMENDMENT 41

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

AMENDMENT INTENT

This amendment will add \$250,000 to the Department of Public Works' Multimodal Transportation capital account. The cost will be offset by reducing the Citizen-Led Transformational Fund Special Purpose Account by \$250,000.

The intent of this amendment is to increase traffic calming infrastructure throughout the city without a levy increase.

BACKGROUND

1. The Multimodal Transportation capital account was created in 2020 to fund multimodal transportation and traffic safety improvements throughout the City. The account has received an average of \$1.3 million in general obligation borrowing annually. Funding proposed for 2024 is \$1,350,000.
2. Initiatives supported by the Multimodal Transportation account include the City's Complete Streets Policy, Vision Zero, the City's Pedestrian and Bicycle Plans, Reckless Driving Reduction, Safe Routes to School, and the Neighborhood Traffic Management Program. Implementation of these initiatives will reduce traffic congestion and crashes, improve health outcomes and air quality, and create access to mobility opportunities for residents throughout the City.
3. The Neighborhood Traffic Management Program allows residents who are dealing with traffic safety problems on residential side streets to request traffic calming projects. The program is only for projects on the local side street network.
4. Traffic calming projects are funded with a mix of City-funding and special assessment revenue. The 2023 assessment rate for speed hump construction is \$2 per frontage foot. The assessment can be paid as a lump sum or it can be added to a property's tax bill and paid over 10 years.
5. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will add \$250,000 to the Multimodal Transportation capital account to provide additional funding for traffic calming projects.
2. The addition of \$250,000 to the Multimodal Transportation account for traffic calming will be funded by reducing the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by \$250,000

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: October 20, 2023

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

By Ald. Murphy

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS, CAPITAL IMPROVEMENTS

Add \$250,000 to Capital Improvements Multimodal Transportation Program. Offset cost by reducing the Citizen-Led Transformational Fund. The intent of this amendment is to increase traffic calming infrastructure throughout the city without a levy increase.

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

Operating Budget	\$-250,000	\$-250,000	\$-0.007
<u>Capital Improvements Budget</u>	<u>\$+250,000</u>	<u>\$+250,000</u>	<u>\$+0.007</u>
Total 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	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	\$-250,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	OTHER INFRASTRUCTURE PROJECTS				
460.34-3	Multimodal Transportation (C) Cash Levy	--	--	--	\$+250,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-21	Property Tax Cash Levy	--	--	\$36,779,000	\$+250,000

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SPONSOR(S): ALD. MURPHY

AMENDMENT 42

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.

6. Proposed Street Lighting revenue for 2024 is \$9.7 million, an increase of 2% from 2023.
7. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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. The intent of this amendment is to reduce the Street Lighting Fee.
2. Reducing the One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) by \$2 million will provide tax-levy funding to offset a \$2 million reduction in Street Lighting revenue.
3. Reducing Street Lighting revenue for 2024 by \$2 million will mean a reduction in the Street Lighting Fee of 20%, resulting in a rate for 2024 of approximately \$0.85 per frontage foot instead of \$1.06.
4. Separate legislation is required to implement the Street Lighting Fee reduction.

EFFECT

1. The budget effect of this amendment is \$-2,000,000
2. The tax-levy effect of this amendment is \$-2,000,000, for a tax-rate impact of \$-0.060 per \$1,000 assessed valuation.
3. The Common Council will need to adopt separate legislation to implement the Street Lighting Fee reduction. If legislation passes, the Comptroller will reduce street lighting revenue. If legislation fails to pass, the impact of the amendment will be as stated.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 20, 2023

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	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE 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(S): ALD. STAMPER, CHAMBERS, TAYLOR,
AND RAINEY**

AMENDMENT 43

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS	\$+0.000	\$+0.000	\$+0.000

AMENDMENT INTENT

Create a miscellaneous Special Purpose Account (SPA) for a Columbia Savings and Loan Association (CSLA) Affordable Housing Revolving Loan Fund to be administered by the Common Council-City Clerk. CSLA commits to match \$1.5 million in City funds for this program. This amendment reprograms \$750,000 from the One Milwaukee Citizen-Led Transformational Fund SPA and instructs the Community Development Grant Administration to repurpose \$750,000 of Community Development Block Grant funds to this program.

BACKGROUND

1. Milwaukee’s residents of color have a low home ownership rate, with 75% of Milwaukee’s African American families renting their housing and often paying as much or more than they would for a mortgage. The lack of affordable housing is a barrier to these families, and local emerging developers have difficulty accessing capital needed to produce additional safe, affordable, and healthy housing units.
2. Columbia Savings and Loan Association (CSLA) is Wisconsin’s only Black-owned bank. To address the affordable housing crisis, CSLA is offering a public-private partnership via an affordable housing revolving construction loan fund. CSLA will commit \$1,500,000 to the revolving construction loan fund to match a \$1,500,000 grant from the City.
3. The City’s grant is crucial to keeping the interest rates and costs lower for local emerging developers. The lower cost of funds will enable developers to produce housing units for area families. The CSLA Affordable Housing Revolving Construction Loan Fund will be used to finance construction-related expenses including site acquisition and preparation, renovation of existing housing units, replacement of existing housing systems (roofing, plumbing, HVAC, etc.), and construction of new housing units. CSLA will also use the fund to leverage down payment assistance for eligible families.
4. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor’s 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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. The CSLA Affordable Housing Revolving Construction Loan Fund is one such program that fulfills the intent of the Citizen-Led Transformation Fund.

DISCUSSION

1. This amendment creates a “CSLA Affordable Housing Revolving Construction Loan Fund” Special Purpose Account – Miscellaneous in the amount of \$750,000, to be administered by the Common Council – City Clerk. The intent is to provide the new Special Purpose Account with an additional \$750,000 from reprogrammed Community Development Block Grant funding, to support a total of \$1,500,000 in the Special Purpose Account.
2. This amendment reduces the One Milwaukee Citizen-Led Transformational Fund Special Purpose Account by \$750,000 to fund this new Special Purpose Account.
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 16, 2023

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

By Ald. Stamper

SPECIAL PURPOSE ACCOUNT- MISCELLANEOUS

Create a miscellaneous Special Purpose Account (SPA) for a Columbia Savings and Loan Association (CSLA) Affordable Housing Revolving Loan Fund to be administered by the Common Council-City Clerk. CSLA commits to match \$1.5 million in City funds for this program. This amendment reprograms \$750,000 from the One Milwaukee Citizen-Led Transformational Fund SPA and instructs the Community Development Grant Administration to repurpose \$750,000 of Community Development Block Grant funds to 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	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund			\$5,000,000	-\$750,000
340.4-22	Immediately following the line: "One Milwaukee Citizen-Led Transformational Fund"				
	Insert the following line and amounts: "CSLA Affordable Housing Revolving Loan Fund"			--	+\$750,000

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SPONSOR: ALD. STAMPER

AMENDMENT 44

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

AMENDMENT INTENT

Create a miscellaneous Special Purpose Account (SPA), under the administration of the Common Council-City Clerk, to fund 10 Milwaukee Education Partnership internship scholarships for a professional educator pipeline with Historically Black Colleges and Universities. This amendment reallocates \$150,000 from the One Milwaukee Citizen-Led Transformational Fund SPA to the new Milwaukee Education Partnership Internship SPA for this program.

BACKGROUND

1. The Milwaukee Education Partnership, Inc. (MEP) was formed in 1999 to improve the education of children through better preparation, recruitment, and retention of teachers. Its mission has expanded to help Milwaukee Public Schools (MPS) navigate challenges facing urban schools, including finding teachers who reflect the diverse racial composition of the student body. Studies have shown that in urban schools, African American students who have African American teachers have better academic outcomes, are 80% more likely to graduate from high school, and 13% more likely to enroll in college.
2. To better attract quality professionals to fill teacher vacancies, MEP has established relationships with Historically Black Colleges and Universities (HBCUs), which prepare nearly 50% of the nation’s African American teachers. Approximately 20% of African American educators at MPS graduated from HBCUs.
3. MEP is comprised of executive partners, including Mayor Cavalier Johnson, sector partners, work groups, volunteers, and an executive director. In 2021, MEP developed a model, Milwaukee Connects, to enhance the pipeline of graduates from HBCUs to Milwaukee. In partnership with MPS, MEP will provide 10-12 graduating students who are completing their degree and certification in education with semester-long paid internships, course credit, professional mentoring, housing, and transportation. Internships help graduating students gain valuable work experience and the ability to apply acquired knowledge to real work experiences. The connections interns make with their sponsoring employer enhance retention and success rates.
4. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor’s 2024 Proposed Budget in the amount of \$5 million

with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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. The Milwaukee Education Partnership intern scholarship program is one such program that fulfills the intent of the Citizen-Led Transformation Fund.

DISCUSSION

1. This amendment creates a “Milwaukee Education Partnership” Special Purpose Account – Miscellaneous in the amount of \$150,000, to be administered by the Common Council – City Clerk.
2. The Special Purpose Account, administered by the Common Council – City Clerk, will provide \$150,000 in funding to MEP, which will match this scholarship with an additional \$150,000, to support 10 students’ internships.
3. The One Milwaukee Citizen-Led Transformational Fund Special Purpose Account will be reduced by \$150,000 to fund this new Special Purpose Account.
4. 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 16, 2023

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

By Ald. Stamper

SPECIAL PURPOSE ACCOUNT- MISCELLANEOUS

Create a miscellaneous Special Purpose Account (SPA), under the administration of the Common Council-City Clerk, to fund 10 Milwaukee Education Partnership internship scholarships for a professional educator pipeline with Historically Black Colleges and Universities. This amendment reallocates \$150,000 from the One Milwaukee Citizen-Led Transformational Fund SPA to the new Milwaukee Education Partnership Internship SPA 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	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund			\$5,000,000	-\$150,000
340.4-22	Immediately following the line: "One Milwaukee Citizen-Led Transformational Fund"				
	Insert the following line and amounts: "Milwaukee Education Partnership Internship"			--	+\$150,000

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SPONSOR(S): ALD. WESTMORELAND

AMENDMENT 45

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
SPECIAL PURPOSE ACCOUNT - MISC. CAPITAL IMPROVEMENTS	\$+3,075,000	\$+75,000	\$+0.092

AMENDMENT INTENT

This amendment will add \$6,000,000 to the Capital Improvements High Impact Paving Program. It will offset \$3 million of the cost by reducing the Citizen-Led Transformational Fund SPA and add \$3 million in new general obligation borrowing authority. The intent of this amendment is to provide additional High Impact Paving Projects in each Aldermanic District.

BACKGROUND

1. The High Impact Paving Program was first funded in the 2013 Budget. The program targeted streets that had high traffic volumes and which served commercial or employment corridors. The goal was to expedite street improvements that would have an immediate benefit to adjacent businesses and to prolong the life of pavement that was still in fair condition.
2. After several years, the program was expanded to include residential streets.
3. Streets in the High Impact Program are improved with an asphalt overlay and can typically be constructed in a few days. The treatment is expected to extend pavement life by about 7 to 10 years.
4. The only concrete work associated with the High Impact Paving Program is the replacement of pedestrian ramps, as required by the Americans with Disabilities Act.
5. The 2024 Proposed Budget for High Impact Paving includes \$8,000,000 of general obligation borrowing authority and \$1 million of tax levy cash for total funding of \$9 million. The Department estimates that it will be able to improve 13 lane miles with the proposed funding.
6. There are no special assessments associated with High Impact projects.
7. The One Milwaukee Citizen-Led Transformation Fund Special Purpose Account (SPA) was created in the Mayor's 2024 Proposed Budget in the amount of \$5 million with funds made available by the substitution of unallocated and reprogrammed American Rescue Plan Act funds, which were used in departmental budgets. 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 will add \$6,000,000 to the Capital Improvements High Impact Paving Program.
2. With the addition of \$6,000,000, the Department will be able to improve nearly 9 additional lane miles of streets using High Impact Paving Funds.
3. The addition of \$3,000,000 of general obligation borrowing authority will increase the total general obligation borrowing in the capital budget to \$98 million, an increase of \$2 million from the 2023 Budget.

EFFECT

1. The budget effect of this amendment is \$3,075,000
2. The tax-levy effect of this amendment is \$75,000, for a tax-rate impact of \$+0.092 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 19, 2023

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

By Ald. Westmoreland

CAPITAL IMPROVEMENTS, COMMUNITY-LED TRANSFORMATIONAL FUND

Add \$6,000,000 to Capital Improvements High Impact Paving Program. Offset \$3 million of cost by reducing the Citizen-Led Transformational Fund and add \$3 million in new borrowing. The intent of this amendment is to provide a High Impact Paving Project in each Aldermanic District.

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

Operating Budget	\$-3,000,000	\$-3,000,000	\$-0.089
Capital Improvements Budget	+\$6,000,000	+\$3,000,000	+\$0.089
<u>City Debt Budget</u>	<u>+\$75,000</u>	<u>+\$75,000</u>	<u>+\$0.002</u>
Total Budget	\$+3,075,000	+\$75,000	+\$0.002

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				
	SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS				
340.4-22	One Milwaukee Citizen-Led Transformational Fund	--	--	\$5,000,000	-\$3,000,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.2. STREETS - HIGH IMPACT PROGRAM				
460.31-25	New Borrowing	--	--	\$8,000,000	+\$3,000,000
460.31-26	Cash Levy	--	--	1,000,000	+\$3,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-12	New Authorizations - City Share	--	--	\$94,999,084	+\$3,000,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$47,672,513	+\$75,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
580.1	8. Street improvements and construction.	--	--	\$54,344,000	+\$3,000,000

Ref: 2024 BE, 5-A

Change totals, subtotals, and related amounts accordingly.

45 (T-13) \$6M for High Impact - - Westmoreland - corrected

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SPONSOR(S): ALD. CHAMBERS

AMENDMENT 46

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
EMPLOYEES' RETIREMENT SYSTEM CAPITAL IMPROVEMENTS	\$+13,000,000	\$+13,000,000	\$+0.388

AMENDMENT INTENT.

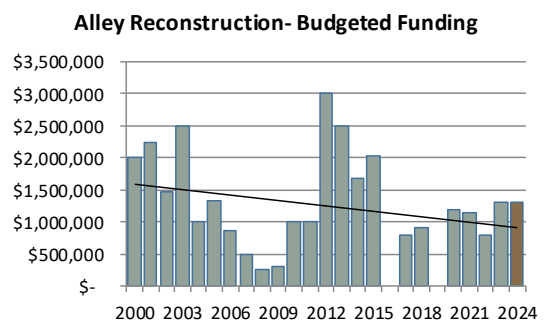
This amendment will add \$13 million of cash levy funding for alley reconstruction in the Department of Public Works - Infrastructure Services Division.

The intent is to provide funding to reconstruct 100 alleys. The increase will be offset by withdrawing \$13 million from the Employer's Reserve Fund (pension contribution) to reduce property tax levy needs in the Employee Retirement budget.

The amendment will require revenue recognition. The Common Council must introduce and pass any necessary legislation to fund the intent of this amendment. If the Common Council fails to pass said legislation, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. The City maintains approximately 4,000 alleys with a total length of about 400 miles. At least 125 miles of alleys are past their life expectancy of 50 years.
2. Alley construction is funded by a combination of general obligation borrowing and special assessments charged to the property owners adjacent to the alley.
3. The 2024 Proposed Budget includes \$850,000 of general obligation borrowing authority and \$450,000 of special assessment authority, for total funding of \$1.3 million for alley replacement. Since 2000, the most that has been budgeted for alley replacement in a single year is \$3 million.
4. Until April of 2008, the special assessment for alleys was equal to 90% of the cost of the work done adjacent to the property, with provisions made for properties that had construction on more than one side. With the passage of the Motor Vehicle Registration Fee (Common Council file # 080034), the recovery rate was reduced to 60%.
5. Although the recovery rate remains at 60%, increased construction costs have caused



the assessment rate to increase. Property owner objections are beginning to increase, with nearly 30% of alley projects being rejected at public hearing.

6. The 2023 assessment rate for a 20-foot-wide concrete alley is \$54 per frontage foot. The average cost to the owner of a 40-foot lot is \$2,160.
7. Alleys do not form the same type of transportation network that streets do, but in many neighborhoods, they serve the important function of facilitating the removal of garbage by DPW Sanitation crews.
8. There are currently only 2 contractors who regularly bid on City alley contracts.
9. The Employer's Pension Contribution Employer's Reserve Fund was created in 2012 in anticipation of large annual increases in the Employer's Contribution for pension obligations. The 2024 Proposed Budget does not include funding from the reserve.

DISCUSSION

1. This amendment will provide an additional \$13 million in cash levy capital improvement funding for alley paving projects.
2. Because of the length and timing of the project development cycle for alleys, the additional funding provided by this amendment will only increase construction in 2024 by a modest amount. Funding will be used primarily for project development. Projects developed in 2024 will be ready for construction in 2025 and 2026.
3. The cost of an individual alley project varies depending on the length and configuration of the alley. The addition of \$13,000,000 to the alley reconstruction budget would allow for the reconstruction of approximately 100 alleys, resulting in a replacement cycle of 40 years.
4. The Common Council must pass a resolution to withdraw money from the Employer's Reserve Fund account before it can be expended.

EFFECT

1. The budget effect of this amendment is \$13,000,000.
2. The tax-levy effect of this amendment is \$13,000,000, for a tax-rate impact of \$0.388 per \$1,000 assessed valuation.
3. This amendment requires a resolution by the Common Council and revenue recognition by the Comptroller. If the Council fails to pass the resolution, the tax levy impacts will be as stated.

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

By Ald. Chambers

EMPLOYEES RETIREMET SYSTEM, CAPITAL IMPROVEMENTS

Add \$13 million of cash levy funding for alley construction in the Department of Public Works - Infrastructure Services Division. Intent is to provide funding to reconstruct 100 alleys. Offset increase by withdrawing \$13 million from the pension reserve fund to reduce property tax levy needs in Employee Retirement budget. The amendment will require revenue recognition. The Common Council must introduce and pass any necessary legislation to fund the intent of this amendment. If the Common Council fails to pass said legislation, 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>

Employees Retirement System	\$+0	\$+0	\$+0.000
<u>Capital Budget</u>	<u>\$+13,000,000</u>	<u>\$+13,000,000</u>	<u>\$+0.388</u>
Total	\$+13,000,000	\$+13,000,000	\$+0.388

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.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.1-22	Employer's Pension Contribution	--	--	\$205,410,000	\$-13,000,000
420.1-24	Employers' Pension Contribution - Employers' Reserve Fund	--	--	\$0	\$+13,000,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	C. ALLEY RECONSTRUCTION PROGRAM (B)				
460.32-12	Cash Levy	--	--	--	\$+13,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-22	Property Taxes Cash Levy	--	--	\$36,779,000	\$+13,000,000

Ref: 2023 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

T-7 Pension Reserve and alleys - 100 alleys - Chambers

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SPONSOR: ALD. COGGS

AMENDMENT 47

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 Department of City Development 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 Department 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
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote instructing the Department of City Development to direct unused Commercial Investment Program funds to Healing Spaces for staffing. 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>

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
460.11-22	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPARTMENT OF CITY DEVELOPMENT Add the footnote designator "(H)" to the following line: "Commercial Investment Program"				
460.11-25	Immediately following the line: "Cash Revenues" Insert the following lines: "(H) Unspent CIP funds shall be directed to Healing Spaces to fund staffing."				

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SPONSOR(S): ALD. COGGS

AMENDMENT 48

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+500,000	\$+500,000	\$+0.015

AMENDMENT INTENT

This amendment adds \$500,000 of tax levy funding to the Department of City Development's Commercial Investment Program capital account.

BACKGROUND

1. The Commercial Investment Program, formerly called the Façade Program, was created in 2012. Funding in 2023 was \$1,000,000. It has received an average of \$600,000 of general obligation borrowing authority annually. The Department of City Development (DCD) requested \$500,000 for 2024.
2. DCD's Commercial Corridor Team administers the commercial revitalization grants which are supported by the Commercial Investment Program capital account. Commercial revitalization grants provide financial and business assistance to businesses and commercial property owners interested in renovating their buildings. The goal is to improve and enhance the physical appearance of commercial buildings in the City's Commercial Corridors.
3. Three different programs are available to assist businesses and property owners to invest in commercial storefronts in the City of Milwaukee.
 - The Signage Grant program provides assistance in creating well designed signage or updating signage to current design standards. This program offers reimbursable grant funds up to \$2,500. The grant may not exceed 50% of the total eligible project costs
 - The Façade Grant program provides assistance in renovating the street facing facades of commercial buildings. The program offers reimbursable grant funds up to \$2,500. The grant may not exceed 50% of the total eligible project costs.
 - The Storefront Activation Grant is designed to provide targeted financial incentives to increase the vitality of the neighborhood commercial corridors. The funds will assist in recruiting new businesses to vacant commercial/retail tenant spaces in commercial buildings. The program offers reimbursable grant funds up to \$10 per square foot with a maximum grant in the amount of \$25,000. The grant may not exceed 50% of the total eligible project costs.

4. The Commercial Investment Program also supports the Retail Investment Fund (RIF), which provides grants to retail development projects in neighborhood business districts. The size of a RIF grant is determined by the size of the project, the amount of private investment, and job creation targets. The grant amount is calculated as the lesser of \$5,000 per full-time-equivalent job created or 20% of eligible costs. The maximum grant allowed through the RIF program is \$50,000.

DISCUSSION

1. This amendment will add \$500,000 to the Commercial Investment Program capital account, making total budgeted funding \$1,000,000, which is the same as funding in 2023.
2. The addition of \$500,000 to the Commercial Investment Program will be funded with the tax 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: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add \$500,000 to Capital Improvements Commercial Investment Program.

BUDGET <u>EFFECT</u>	TAX LEVY <u>EFFECT</u>	TAX RATE EFFECT <u>(PER \$1,000 A.V.)</u>
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Capital Improvements 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
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF CITY DEVELOPMENT				
	Commercial Investment Program				
460.11-24	Cash Levy	--	--	\$0	\$+500,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
	Property Tax				
460.43-21	Cash Levy	--	--	\$36,779,000	\$+500,000

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SPONSOR(S): ALD. BAUMAN

AMENDMENT 49

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.

The houses rehabilitated using this program tend to be larger and more architecturally complex than the typical houses the City acquires through the *in rem* process. Expenditures for individual houses can be quite significant. The proceeds from sales have not recovered the investments made through this program.

These results are not entirely unexpected given the type of houses rehabilitated using this fund. The market for these houses is somewhat specialized and identifying purchasers can take some time. Although the houses may remain in the City's inventory for several years before they are sold, they have a high likelihood of returning to the City's tax rolls and adding long term value to the neighborhoods in which they are located.

DISCUSSION

Material Recycling Facility

Activities in 2024 won't be determined until site inspections are complete, but may include engineering, environmental and real estate studies. If the capital funding is removed, any work required at the MRF in 2024 will be undertaken with funds from the operational budget, increasing the likelihood of budget shortfalls elsewhere in the department.

Sidewalk Replacement

The 2024 Proposed Budget includes \$1,875,000 in funding for the Sidewalk Replacement Program. This amendment will increase funding by \$228,077.

Housing Infrastructure Preservation Fund

Using the average cost for completed housing in the Housing Infrastructure Preservation fund, the \$228,077 in this amendment will provide for the rehabilitation of approximately 3 houses.

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: October 18, 2023

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

Capital Improvements 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	
		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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SPONSOR: ALD. COGGS

AMENDMENT 50

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

FOOTNOTE INTENT

This footnote directs the Department of Neighborhood Services to prioritize spending of at least \$600,000 of demolition funding on concentrated blight areas.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The 2024 Proposed Budget allocates \$3,064,000 for targeted demolitions by the Department of Neighborhood Services (DNS).
2. These funds will translate into demolition of approximately 180 properties.

DISCUSSION

1. This footnote earmarks \$600,000 of this funding for demolition of properties by DNS for areas with the greatest concentration of blight.
2. It expected that allocating \$600,000 for demolition of properties in the areas of the most concentrated blight will focus the City's efforts on the most distressed neighborhoods and speed the recovery of these neighborhoods.

EFFECT

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 20, 2023

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

By Ald. Coggs

CAPITAL IMPROVEMENTS

Add a footnote to the Department of Neighborhood Services (DNS) Concentrated Blight Elimination capital project directing DNS to prioritize spending at least \$600,000 on areas with concentrated blight. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

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

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2024 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
460.22-3	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS DEPT. OF NEIGHBORHOOD SERVICES Concentrated Blight Elimination (B)(D)				
460.22-13	Replace the existing footnote designator (D) with the following: "(D) At least \$600,000 of the 2024 appropriation must be used in areas with concentrated blight."				

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SPONSOR(S): ALD. BROSTOFF

AMENDMENT 51

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$+66,625	\$+1,625	\$+0.001

AMENDMENT INTENT

This amendment will add \$65,000 of general obligation borrowing authority to the Department of Public Works' MKE Plays capital account for violence prevention and other improvements to the Swing Park. The intent of this amendment is to utilize funds as seed money for a larger violence prevention and improvement effort at Swing Park.

BACKGROUND

1. The Swing Park, located on property owned by the City below the Holton Street Bridge, is operated by the Department of Public Works. Swings were first installed in 2012 on the east end of the marsupial bridge.
2. The Swing Park has been temporarily closed during a bridge rehabilitation project on the North Holton Street Bridge over the Milwaukee River from a point north of East Brady Street to East glover/Reservoir Avenue.
3. There have been at least 3 shootings at the park since 2018.
4. Since the Swing Park has been closed, illegal activity at the site has declined significantly. Much of the violence at the park has occurred when the park is technically closed to the public. Posted signage states that the park is closed between 10 p.m. and 8 a.m.
5. The bridge project and the resulting temporary closure of the Swing Park offer an opportunity to find proactive, permanent ways to curb illegal activity at the Swing Park. Modest financial support could incentivize the newly formed "Friends of Swing Park" group to take ownership of the space going forward.

DISCUSSION

1. This amendment will add \$65,000 to the MKE Plays capital account.
2. Funding would be used to support early phase interventions, begin the conceptual design process and leverage additional funding.

EFFECT

1. The budget effect of this amendment is \$+66,625
2. The tax-levy effect of this amendment is \$+1,625, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 19, 2023

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

By Ald. Brostoff

CAPITAL IMPROVEMENTS

Add \$65,000 to Capital Improvements MKE Plays Initiative to be used for violence prevention and other improvements to the Swing Park. The intent of this amendment is to utilize funds seed money for a larger violence prevention and improvement effort at Swing Park.

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

Capital Improvements Budget	\$+65,000	\$+0	\$+0.000
<u>City Debt Budget</u>	<u>\$+1,625</u>	<u>\$+1,625</u>	<u>\$+0.000</u>
Total Budget	\$+66,625	\$+1,625	\$+0.001

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				
	BUILDING PROJECTS				
	MKE Plays Initiative				
460.38-3	New Borrowing	--	--	\$500,000	\$+65,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.43-12	New Authorizations - City Share	--	--	\$94,999,084	\$+65,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	\$47,672,513	\$+1,625
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
580.1	9. Parks and Public Grounds	--	--	\$500,000	\$+65,000