

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

AMENDMENT 1A

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 pilot program for the Library to provide Sunday hours. The
intent is for Central to be open from January through December, 2024,
from 1 p.m. to 5 p.m. every Sunday. Two other branches will be open
on Sundays from 1 p.m. to 5 p.m. starting July 1, 2024. \$ 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 establish a pilot program providing Sunday hours. The intention is for Central to be open from January through December, 2024, from 1 p.m. to 5 p.m. every Sunday. Two other branches will be open Sundays from 1 p.m. to 5 p.m. starting July 1, 2024.
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 pilot program for the Library to provide Sunday hours.
The intent is for Central to be open from January through December,
2024, from 1 p.m. to 5 p.m. every Sunday. Two other branches will
be open on Sundays from 1 p.m. to 5 p.m. starting July 1, 2024. \$ 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

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