

Ald. Marina Dimitrijevic, Chair
Offers the Following:

Finance & Personnel Committee
Amendments to the 2024 Proposed Budget



2024 APPROVED AMENDMENTS

**Common Council Meeting
November 3, 2023**

**CITY OF MILWAUKEE
COMMON COUNCIL**

This page intentionally left blank

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
1A	<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 pilot program providing Sunday hours. The intention is for Central to be open from January - December 2024, 1 p.m. – 5 p.m. every Sunday. Two other branches will be open on Sundays from 1 p.m. until 5 p.m. starting July 1.</p> <p>The amendment provides position authority for 5 positions 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.</p> <p>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 & Boulevard 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 expends the \$20,000 in increased revenue already recognized by the Comptroller.</p>	\$+1,020,000	\$+0	\$+0.000	3-2
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	5-0
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	5-0
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	5-0

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2024 EXECUTIVE BUDGET

Agenda Number

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

	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	VOTE
5A	DOA - Add \$150,000 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 and to fund with revenue recognition by the Comptroller. If revenue is not recognized, levy will be impacted as stated.	\$+150,000	\$+150,000	\$+0.004	3-2
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	5-0
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	5-0
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	5-0
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	5-0
12	DCD - Add a footnote directing the Department of City Development to promote HomesMKE on its website.	\$+0	\$+0	\$+0.000	5-0
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	5-0
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	5-0
15	DCD - Add a footnote directing the Department of City Development to annually report on city investment by neighborhood.	\$+0	\$+0	\$+0.000	5-0
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	5-0
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	3-2
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	3-2
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	4-0-1Ex
26	DER - Add a footnote directing the Department of Employee Relations to provide the Common Council, Direct Connect MKE, and all Community Development Block Grant-funded Neighborhood Stabilization Programs with an inventory of all city apprenticeship and internship programs.	\$+0	\$+0	\$+0.000	5-0
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	5-0
39	SPA-MISC. - Add \$20,000 to the MKE Community Excellence Fund Special Purpose account.	\$+20,000	\$+20,000	\$+0.001	3-2
50	CAPITAL - Add a footnote to the Department of Neighborhood Services (DNS) Concentrated Blight Elimination capital account directing DNS to prioritize spending at least \$600,000 on areas with concentrated blight.	\$+0	\$+0	\$+0.000	5-0

COMMON COUNCIL AMENDMENTS TO THE PROPOSED 2024 EXECUTIVE BUDGET

Agenda Number

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

	<u>AMENDMENT DESCRIPTION</u>	<u>BUDGET EFFECT</u>	<u>LEVY EFFECT</u>	<u>RATE EFFECT</u>	<u>VOTE</u>
52	DOA, SPA - This amendment removes the Board of Zoning Appeals from the Department of Administration and replaces the position authority and funding within a Special Purpose Account set up for the Board of Zoning Appeals.	\$+0	\$+0	\$+0.000	5-0
53	Add a footnote directing DPW-Transportation to make the Dockless Scooter program permanent. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.	\$+0	\$+0	\$+0.000	3-2

This page intentionally left blank

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

**AMENDMENT 1A
REVISED**

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. Create six 0.5 FTE's in the Common Council – City Clerk for a fill-in pool. \$ 76,000
2. Create a Special Fund in the Common Council – City Clerk to purchase cameras for recording illegal dumping. \$ 50,000
3. Establish 2 dedicated early voting sites for the Election Commission. \$ 10,000
4. 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
5. 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
6. 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>\$4,679,444</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.	\$2,559,444
<u>Subtotal</u>	<u>\$4,679,444</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 spends \$2.6 million of the One Milwaukee Citizen-Led Transformational Fund SPA on crucial community projects. A balance of approximately \$2.4 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 increased funding in the Damages & Claims 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. Create six 0.5 FTE's in the Common Council – City Clerk for a fill-in pool. \$ 76,000
 - b. Create a Special Fund in the Common Council – City Clerk to purchase cameras for recording illegal dumping. \$ 50,000
 - c. Establish two dedicated early voting sites for the Election Commission. \$ 10,000

- d. 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
- e. 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
- f. 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
- g. 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
- h. Provide additional funding to the Commercial Corridor Investment Program Capital Improvements account to be administered by the Department of City Development. \$ 500,000
- i. Provide Capital Improvements funding for bike infrastructure to be administered by the Department of Public Works – Infrastructure. \$ 250,000
- j. Provide Capital Improvements funding for traffic calming projects, to be administered by the Department of Public Works – Infrastructure Services Division. \$ 500,000
- k. Provide Capital Improvements funding for the High-Impact Paving Program, to be administered by the Department of Public Works – Infrastructure Services Division. \$ 750,000
- l. 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
- m. 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

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 pilot program providing Sunday hours. The intention is for Central to be open from January - December 2024 , 1 p.m. - 5 p.m. every Sunday. Two other branches will be open on Sundays from 1 p.m. until 5 p.m. starting July 1. The amendment provides position authority for 5 positions 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 expends the \$20,000 in increased 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	\$-2,905,941	\$-2,925,941	\$-0.087
Employee Retirement	\$+50,941	\$+50,941	+\$0.002
Capital Improvements Budget	\$+3,850,000	\$+2,850,000	+\$0.085
<u>City Debt Budget</u>	<u>\$+25,000</u>	<u>\$+25,000</u>	<u>+\$0.001</u>
Total	\$+1,020,000	\$+0	+\$0.000

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.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	\$+131,139
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

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

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				
460.11-24	Commercial Investment Program 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: FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
 Legislative Reference Bureau
 Revised: October 27, 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
------------------	------	------	----------

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."				

This page is intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 3**

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

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 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
------------------	------	------	----------

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."				

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 27, 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"				
110.15-21	Insert the following lines: "(C) The Office of African American Affairs shall report to the Steering & Rules committee twice per year."				
110.16-21	DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION Add the footnote designator "(D)" to the following line: "Early Childhood Program Director (X)(Y)" 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."				

This page is intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 5A**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION – OFFICE OF EQUITY AND INCLUSION	+\$150,000	+\$150,000	+\$0.004

AMENDMENT INTENT

This amendment adds \$150,000 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 and to fund with revenue recognition by the Comptroller.

If revenue is not recognized, levy will be impacted as stated.

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.

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

By Ald. Coggs

DEPARTMENT OF ADMINISTRATION

Add \$150,000 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 and to fund with revenue recognition by the Comptroller. If revenue is not recognized, levy will be impacted as stated.

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

Operating Budget	\$+150,000	\$+150,000	\$+0.004
------------------	------------	------------	----------

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	\$+150,000

Change totals, subtotals, and related amounts accordingly.

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
 Legislative Reference Bureau
 Revised: October 27, 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>
-------------------------	---------------------------	--

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
110.8-5	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."				

This page is intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (5-0) In Favor: Ald. Dimitrijevic, Spiker, Coggs, Murphy, Chambers

Opposed: None

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 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	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
110.36-15	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."				

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Alex Highley
Legislative Reference Bureau
Revised: October 27, 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>
-------------------------	---------------------------	--

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 Administration shall help the Healing Spaces program explore additional philanthropic partnerships for funding Healing Spaces maintenance, staffing, and creation."				

This page is intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

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 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
------------------	------	------	----------

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): FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR: Ald. Coggs

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

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 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
------------------	------	------	----------

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."				

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR(S): Ald. Coggs, Rainey, Chambers

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 3, 2023

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

By Ald. Coggs

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
------------------	------	------	----------

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

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: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Coggs, Dimitrijevic

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 2023

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

By Ald. Coggs

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"				

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): FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR: Ald. Coggs

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

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 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>
-------------------------	---------------------------	--

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 "(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."				

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR(S): Ald. Coggs and Chambers

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

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

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

By Ald. 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."				

This page intentionally left blank.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

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.

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
------------------	-----------	-----------	----------

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)"	--	--	--	--
160.5-8	Insert the following lines and amounts: "Administrative Services Coordinator"	--	+1	--	\$+61,848
160.6-10	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

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

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
------------------	-----------	-----------	----------

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

This page intentionally left blank.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR: Ald. Chambers

COMMITTEE VOTE: (4-0-1) In Favor: Ald. Dimitrijevic, Spiker, Coggs, Chambers
Opposed: None
Excused: Ald. Murphy

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 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 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				
	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 bilingual."	--	--	--	--
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

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

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 Connect MKE, and all Community Development Block Grant funded Neighborhood Stabilization Programs with an inventory of 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 Connect 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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 2023

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."				

Ref: 2023 BF, 5-A

Change totals, subtotals, and related amounts accordingly.

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

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.

ORIGINAL SPONSOR(S): Ald. Coggs

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

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 2023

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."				

Ref: 2023 BE, 5-A

Change totals, subtotals, and related amounts accordingly.

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**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.

ORIGINAL SPONSOR(S): Ald. Chambers

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

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

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

By Ald. 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
------------------	-----------	-----------	----------

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.

This page intentionally left blank.

SPONSOR: FINANCE & PERSONNEL COMMITTEE

AMENDMENT 50

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

ORIGINAL SPONSOR(S): Ald. Coggs

COMMITTEE VOTE: (3-2) In Favor: Ald. Dimitrijevic, Coggs, Chambers, Spiker, Murphy
Opposed: None

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: October 27, 2023

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>
-------------------------	---------------------------	--

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."				

This page intentionally left blank.

SPONSOR(S): FINANCE & PERSONNEL COMMITTEE

AMENDMENT 52

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

AMENDMENT INTENT

This amendment removes the Board of Zoning Appeals from the Department of Administration and replaces the position authority and funding with a Special Purpose Account set up for the Board of Zoning Appeals.

BACKGROUND

1. For many years, funding for the Board of Zoning Appeals (BOZA) -- salaries and operating expenditures -- has been provided in the City Budget by a Special Purpose Account established specifically for that purpose.
2. The 2024 Proposed Budget places position authority, salary funding and operating expenditure funding for the Board of Zoning Appeals in the budget of the Department of Administration, rather than in the SPA – Board of Zoning Appeals.
3. The transfer of the Board of Zoning Appeals to the Department of Administration will place BOZA under the administrative oversight of DOA and necessitate revisions to the Code of Ordinance to reflect the new arrangement.

DISCUSSION

1. This amendment removes the position authority and funding for the Board of Zoning Appeals from the Department of Administration and places the same position authority and funding in the Special Purpose Account established for the Board.
2. If the amendment is approved, there will be no change in the Board of Zoning Appeals' relationship to the City's organizational structure. It will continue to operate as an independent City department.

EFFECT

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

ORIGINAL SPONSOR: Ald.

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

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 27, 2023

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

By Ald. Perez

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

This amendment removes the Board of Zoning Appeals from the Department of Administration and replaces the position authority and funding within a Special Purpose Account set up for the Board of Zoning Appeals.

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 ADMINISTRATION- BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
	BOARD OF ZONING APPEALS OVERSIGHT				
110.32-6	Chairman, Board of Zoning Appeals (Y)	1	-1	\$39,866	\$-39,866
110.32-7	Member, Board of Zoning Appeals (Y)	4	-4	\$16,800	\$-16,800
110.32-8	Member, Alt. Board of Zoning Appeals (Y)	2	-2	\$8,400	\$-8,400
	BOARD OF ZONING APPEALS MANAGEMENT				
110.32-11	BOZA Administrative Assistant 1 (1.0 FTE)	1	-1	\$38,970	\$-38,970
110.32-12	BOZA Administrative Assistant 2	1	-1	\$40,918	\$-40,918
110.32-13	BOZA Administrative Manager	1	-1	\$93,989	\$-93,989
110.32-14	BOZA Administrative Assistant - Lead	1	-1	\$58,514	\$-58,514
110.32-15	BOZA Administrative Supervisor	1	-1	\$74,204	\$-74,204
110.33-3	American Rescue Plan Act Salary Deduction	--	--	\$-182,086	\$+182,086
110.33-7	O&M FTE'S	2.72	-2.72	--	--
110.33-8	NON-O&M FTE'S	2.61	-2.61	--	--
110.33-13	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$85,309	\$-85,309
	OPERATING EXPENDITURES				
110.33-17	General Office Expense			\$15,000	\$-15,000
110.33-24	Non-Vehicle Equipment Rental			\$4,500	\$-4,500
110.33-25	Professional Services			\$10,000	\$-10,000
110.34-4	Other Operating Services			\$3,000	\$-3,000
110.34-6	Reimburse Other Departments			\$15,000	\$-15,000

Change totals, subtotals, and related amounts accordingly.

52 Return BOZA to SPA from DOA - Perez

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

By Ald. Perez

TYPE THE DEPARTMENT/FUND/ETC. HERE 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
	SPECIAL PURPOSE ACCOUNT - BOARD OF ZONING APPEALS				
	SALARIES & WAGES				
370.1-5	Immediately following the line: "SALARIES & WAGES"				
	Insert the following title and amount: "BOARD OF ZONING APPEALS OVERSIGHT"				
370.1-6	Chairman, Board of Zoning Appeals (Y)	--	+1	\$0	\$+39,866
370.1-7	Member, Board of Zoning Appeals (Y)	--	+4	\$0	\$+16,800
370.1-8	Member, Alt. Board of Zoning Appeals (Y)	--	+2	\$0	\$+8,400
	Immediately following the line: "Office Supervisor II"				
370.1-14	Insert the following titles and amounts: "BOARD OF ZONING APPEALS MANAGEMENT"				
	BOZA Administrative Assistant 1 (1.0 FTE)	--	+1	\$0	\$+38,970
	"BOZA Administrative Assistant 2"	--	+1	\$0	\$+40,918
	"BOZA Administrative Manager"	--	+1	\$0	\$+93,989
	"BOZA Administrative Assistant - Lead"	--	+1	\$0	\$+58,514
	"BOZA Administrative Supervisor"	--	+1	\$0	\$+74,204
370.2-1	Immediately following the line: "Grants & Aid Deduction"				
	Insert the line: "American Rescue Plan Act Salary Deduction"	--	--	\$0	\$-182,086
370.2-5	O&M FTE'S	--	+2.72	--	--
370.2-6	NON-O&M FTE'S	--	+2.61	--	--
370.2-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$0	\$+85,309
	OPERATING EXPENDITURES				
370.2-19	General Office Expense	--	--	\$0	\$+15,000
370.2-26	Non-Vehicle Equipment Rental	--	--	\$0	\$+4,500
370.3-1	Professional Services	--	--	\$0	\$+10,000
370.3-6	Other Operating Services	--	--	\$0	\$+3,000
370.3-8	Reimburse Other Departments	--	--	\$0	\$+15,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: FINANCE & PERSONNEL COMMITTEE**AMENDMENT 53**

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DPW – TRANSPORTATION FUND	\$0	\$0	\$0

FOOTNOTE INTENT

This amendment adds a footnote directing the Department of Public Works to make the Dockless Scooter program permanent.

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 City of Milwaukee Department of Public Works initiated a Dockless Scooter Pilot Study on July 23, 2019. Three companies, Bird, Lime, and Spin, participated in the pilot study. The pilot study was authorized to run through December 31, 2019; however, all three companies had removed their scooters by the end of November.
2. The 2021 Dockless Scooter Pilot Study ran from June 1 to November 15, 2021. Three companies, Bird, Lime, and Spin, participated in the study. DPW staff conducted a thorough evaluation of the pilot study, including an overview of ridership, results from a public survey, and goals analysis.
3. The 2022 Dockless Scooter Pilot Study ran from August through mid-December, 2022. Three companies, Veo, Lime, and Spin, participated in the study.
4. The current pilot study will end on December 31, 2023. Three companies, Lime, Spin, and Veo, are participating in the study. DPW staff are evaluating the study on an ongoing basis.
5. The Department of Public Works added parking corrals on high ridership streets in 2022.

DISCUSSION

This footnote directs the Department of Public Works to make the Dockless Scooter program permanent.

EFFECT

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

ORIGINAL SPONSOR(S): Ald. Chambers

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

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 27, 2023

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

By Ald. Chambers

TRANSPORTATION FUND

Add a footnote directing DPW-Transportation to make the Dockless Scooter program permanent. 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.G.1. BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE				
	SPECIAL FUNDS				
490.9-3	Add the footnote designator "(D)" to the following line: Dockless Scooter*	--	--	--	--
490.9-5	Immediately following the line: "SPECIAL FUNDS TOTAL"				
	Insert the following lines: "(D) The Dockless Scooter program shall be made permanent."				

This page intentionally left blank.