



# City of Milwaukee

City Hall  
200 East Wells Street  
Milwaukee, WI 53202

## Meeting Minutes

### FINANCE & PERSONNEL COMMITTEE

**ALD. MARINA DIMITRIJEVIC, CHAIR**

**Ald. Scott Spiker, Vice-Chair**

**Ald. Milele A. Coggs, Ald. Michael J. Murphy, and Ald. Mark Chambers, Jr.**

**Staff Assistant, Chris Lee, 414-286-2232; Fax: 414-286-3456,  
clee@milwaukee.gov**

**Legislative Liaison, Tea Norfolk, 414-286-8012,  
tea.norfolk@milwaukee.gov**

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Friday, September 29, 2023

9:00 AM

Room 301-B, Third Floor, City Hall

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#### 2024 BUDGET HEARINGS

This is also a virtual meeting. Those wishing to view the proceedings are able to do so via the City Channel - Channel 25 on Spectrum Cable - or on the Internet at <http://city.milwaukee.gov/citychannel>.

Meeting convened at 9:09 a.m.

**Present** 5 - Dimitrijevic, Spiker, Coggs, Murphy, Chambers Jr.

**Also present:**

*Aycha Sawa, City Comptroller  
Nik Kovac, Budget Director  
Keith Broadnax, LRB Manager  
Tea Norfolk, LRB Fiscal Planning Specialist*

1. [230001](#) Communication from the Mayor relating to the proposed 2024 budget.

**Sponsors:** THE CHAIR

*-Budget Overview (Given by DOA's Budget Director)*

*Appearing:*

*Andrea Fowler, Budget ARPA Director  
Pres. Jose Perez, Common Council, 12th Ald. Dist.  
Joshua Benson, Comptroller's Office*

*Budget Director Kovac and Budget ARPA Director Fowler presented the Budget Overview on the following:*

*2024 Budget, 2024 Proposed Budget "Bottom Line", Proposed 2024 Budget Impact on Typical Household, 2024 Proposed Tax Levy: Distribution by Budget Section, 2024 Revenue Sources: Tax Levy Supported Budget, City Tax Levy vs. State Shared Revenue, Increased Pension Costs, Pension Contribution History, Other Increased*

*Costs, 2024 Budget Reserve Use Compared to Prior Three Years, Diminishing Reserves, 2024 Proposed Departmental Budgets: Expenditures, Service Increase Highlights, ARPA Re/Allocation, ARPA: One Milwaukee Fund*

*Meeting recessed at 11:23 a.m.*

*Meeting reconvened at 11:33 a.m.*

*-Capital Improvement Overview*

*Appearing:*

*Mason Lavey, Budget Office*

*Mr. Lavey gave a Capital Improvement Overview presentation on the following: Source of Funds Comparison, Capital Budget by Department, Levy-Supported Borrowing, Infrastructure - Major Streets, Infrastructure - Street Improvements, Capital Budget - Facilities, Capital - Equipment, Capital - Key Projects, Capital - Demolition, Capital - Forestry, American Rescue Plan Act, Cash Levy, Capital - Enterprise Funds, Capital - Looking Forward*

*-City Revenue/City Debt*

*Appearing:*

*Mason Lavey, Budget Office*

*Joshua Benson, Comptroller's Office*

*Bryan Rynders, Budget Office*

*William Christianson, Deputy City Comptroller*

*Mr. Lavey gave a City Debt presentation on the following:*

*2024 Proposed Budget, Debt Service Levy, City of Milwaukee Bond Rating*

*Mr. Rynders gave a City Revenues presentation on the following:*

*2024 Revenue Overview, 2024 Budget Summary, 2024 Proposed Budget Changes*

*-Grant & Aid Fund*

*Appearing:*

*Sarah Osbourne, Budget Office*

*Nick DeSiato, Mayor's Office Chief of Staff*

*Ms. Osbourne gave a Grant & Aid Fund presentation on the following:*

*2024 Budget Summary, Department Grant Summary, Grants Expenditures vs. CDBG & HOME Grants Awards, 2022 Expenditures*

*-CC Contingent Fund*

*Appearing:*

*Bryan Rynders, Budget Office*

*Mr. Rynders gave a CC Contingent Fund presentation on the following:*

*Purpose of Contingent Fund, 2024 Budget Summary*

*-Tax Stabilization Fund*

*This item was included within the City Revenues presentation.*

1:00 PM

[230001](#)

Communication from the Mayor relating to the proposed 2024 budget.

Sponsors: THE CHAIR

-Mayor's Office

Appearing:

Shaketa Winters, Budget Office

Nick DeSiato, Mayor's Office Chief of Staff

Ms. Winters and Chief of Staff DeSiato gave a Mayor's Office presentation on the following:

2024 Budget Summary, Salaries and Positions, Operating Expenses, Mayor's Office Org Chart, Key Performance Indicators, Department Workforce, Mayor's Five Priorities

Ald. Murphy would like the Mayor's Office to work on coordinating across departments/levels of government to address issues with the justice system, which are currently not coordinating. He would also like to see more investment in Camp RISE. He also noted that the Vision Zero position is being moved to the Dept. of Administration and he questioned why that is being done. It was seen as both being an engineering/public works position, but also affects police and Office of Violence Prevention as well as a community relations role, which aligns with Office of African American Affairs and the Office of Early Childhood Development, which are already in the Dept. of Administration. Ald. Murphy asked how the Mayor's Office is working with MPS to improve reading-levels, which are currently at 13%-15% at the third grade level. The mayor's office is working with MPS.

Ald. Chambers noted there are many protected bike lanes downtown and in the 3rd aldermanic district. He asked what the plan is city-wide. The mayor's office will follow up with him on this.

-Comptroller

Appearing:

Angelique Pettigrew, Budget Office

Aycha Sawa, City Comptroller

William Christianson, Deputy City Comptroller

Ms. Pettigrew, Comptroller Sawa, and Deputy Comptroller Christianson gave a Comptroller presentation on the following:

2024 Budget Summary, Operating & Equipment Expenses, Special Purpose Accounts, Revenues, Key Performance Measures, 2024 Major Updates, Org Chart, Department Demographics, Administration, General Accounting, Revenue and Cost, Payroll Administration, Internal Audit, Financial Advisory, Public Debt, Systems Support, Racial Equity & Inclusion Growth Strategy, Highlights & Focus

-Treasurer

Appearing:

Nathaniel Haack, Budget Office

Spencer Coggs, City Treasurer

*Jim Klajbor, Deputy City Treasurer*

*Mr. Haack, City Treasurer Coggs, and Deputy City Treasurer Klajbor gave a City Treasurer presentation on the following:  
2024 Budget Summary, Salaries and Positions, Operating Expenses, Equipment Expenses, Special Funds, Special Purpose Accounts, Revenues, Key Performance Indicators, Service Highlights, Org Chart, Core Services, Department Demographics, Racial Equity and Inclusion*

*-City Clerk*

*Appearing:*

*Shaketa Winters, Budget Office  
James Owczarski, City Clerk  
Dana Zelazny, Deputy City Clerk  
Jim Cooney, Licenses Division Manager*

*Ms. Winters, City Clerk Owczarski, and Deputy City Clerk Zelazny gave a City Clerk presentation on the following:  
2024 Budget Summary, Salaries and Positions, Operating & Equipment Expenses, Special Funds, Special Purpose Accounts, Revenues, Capital Expenses, Org Chart, Core Services, Key Performance Indicators, 2024 Major Updates, Department Demographics, Racial Equity & Inclusion*

**A motion was made by ALD. SPIKER that this Communication be HELD TO CALL OF THE CHAIR. This motion PREVAILED by the following vote:**

**Aye** 5 - Dimitrijevic, Spiker, Coggs, Murphy, and Chambers Jr.

**No** 0

**Meeting adjourned at 3:13 p.m.**

**Chris Lee, Staff Assistant  
Council Records Section  
City Clerk's Office**

**This meeting can be viewed in its entirety through the City's Legislative Research Center at <http://milwaukee.legistar.com/calendar>.**