



City of Milwaukee

City Hall
200 East Wells Street
Milwaukee, WI 53202

Meeting Minutes

FINANCE & PERSONNEL COMMITTEE

ALD. MARINA DIMITRIJEVIC, CHAIR

Ald. Scott P. Spiker, Vice-Chair

Ald. Peter Burgelis, Ald. Milele A. Coggs, and Ald. Sharlen P. Moore

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

*Legislative Liaison, Kathleen Brengosz, 414-286-3926,
kathleen.brengosz@milwaukee.gov*

Thursday, October 10, 2024

9:00 AM

Room 301-B, City Hall

2025 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 9:15 a.m.

Present 5 - Dimitrijevic, Spiker, Burgelis, Coggs, Moore

Also present:

*Charles Roedel, Deputy Comptroller
Toni Biscobing, Comptroller Financial Services Director
Nik Kovac, Budget Director
Keith Broadnax, LRB Manager
Kathy Brengosz, LRB Fiscal Planning Specialist*

1. [240001](#) Communication from the Mayor relating to the proposed 2025 budget.

Sponsors: THE CHAIR

DPW - Infrastructure

*Appearing:
Mason Lavey, Budget Office
Jerrel Kruschke, DPW Commissioner
Kevin Muhs, City Engineer
Ald. Jonathan Brostoff, 3rd Ald. Dist.*

*Mr. Lavey and DPW representatives gave a DPW-Infrastructure presentation on the following:
2025 Budget Summary, Core Service Areas, Salaries and Positions, Operating Equipment & Special Funds, Revenues, Core Services, Bridge Program, Streets Program, Street Improvements, Facilities, Key Performance Indicators, Org Chart, Department Demographics, Enhancing Communications & Outreach, Racial Equity &*

Inclusion, Climate & Equity

Further details of this presentation can be found within the file.

Members and participants questioned and discussed Cherry Street Bridge replacement issues and costs, decrease investment in the streets program, investment in high impact paving, sidewalk replacement and improvements (backlog, investment, comparison with other cities), street light pole damage and recovery from drivers, staffing demographics and outreach (majority men, attract females, labor is a challenge), street light circuit repair or replacement, for the Commissioner or leadership to meet with Council members individually regarding their districts, Engage MKE, types of street or alley repair projects (complete street reconstruction, resurfacing, high impact paving), investment in City parks, traffic climate project and service initiatives, roadway design, decrease in electrician positions, street lighting special fund decrease (moved to the capital budget instead), LED energy savings and reinvestment in street lighting, TID resources for street improvement, GIS vacant position(s), consideration of tree type impact on sidewalks, contracting and vendors for local roads, location of the worst circuits, Metcalfe Park play field, promotion of bike lane use and multimodal options vs. cars, raised crosswalks for schools, proposal to invest in streets program with CLTF funds, speed limit reduction, improving street and traffic safety and sustainability, explanation to the public regarding less street infrastructure improvements, efforts towards programming for healing spaces in City parks, artist and residents program, reckless driving and Vision Zero

Ald. Burgelis asked for cost information for the Cherry Street Bridge replacement and investment in City parks on the south side.

Ald. Dimitrijevic asked for information on street light circuit repair or replacement projects relating to LED and other circuits, listing of street projects subject to proposed CLTF funding, speed limit reduction efforts, other strategies or innovation to invest in alleys,

Ald. Coggs asked for a breakdown of the locations of all street improvement projects.

Ald. Spiker asked for a breakdown of labor demographics between management and non-management, market pay increase amounts for the last two years, market pay increase impacts on retention and attraction of employees by division and/or trades,

This Communication was NOT ACTED ON

DPW - Sewer Maint. Fund

Meeting recessed at 11:49 p.m.

Meeting reconvened at 12 p.m.

Appearing:

*Nathaniel Haack, Budget Office
Jerrold Kruschke, DPW Commissioner
Kurt Sprangers, Engineer in Charge*

Mr. Haack and DPW representatives gave a DPW-Sewer Maint. Fund presentation on the following:

2025 Budget Summary, 2025 Budget by Service, Salaries and Wages, Operating and Equipment Expenses, Special Funds, Revenues, Capital, Core Services, Service Delivery Model, Key Performance Indicators, 2025 Major Updates, Community

Engagement, Department Demographics, Racial Equity, Climate and Equity, sewer replacement lifespan, vacancies.

Further details of this presentation can be found within the file.

Members and participants questioned and discussed the increases in sewer and stormwater fees offsetting labor cost increases, revenue estimates, possible lowering of the fees, Honey Creek flood mitigation for homeowners,

Ald. Spiker asked for a breakdown of staffing demographics between management and non-management.

Ald. Burgelis asked for more information from DPW and MMSD on doing Honey Creek flood mitigation.

This Communication was NOT ACTED ON

DPW - Water

Meeting recessed at 12:46 p.m.

Meeting reconvened at 12:49 p.m.

Appearing:

Shaketa Winters, Budget Office

Jerrel Kruschke, DPW Commissioner

Patrick Pauly, Water Works Superintendent

Jane Islo, Water Administration Manager

Ms. Winters and DPW representatives gave a DPW-Water Works presentation on the following:

2025 Budget Summary, Salaries and Positions, Operating Equipment & Special Funds, Revenues, Capital, 2025 Budget by Service, Org Chart, Core Services, Department Demographics, Key Performance Indicators, 2025 Major Updates, Water Consumption & Revenue Trends, Water Main Breaks, Equity

Further details of this presentation can be found within the file.

Members and participants questioned and discussed Promise Payment option for water customers, lost water for treating and pumping, Waukesha water revenue, replacement of pump equipment, mailing of water bills, bill payment options, lead lateral service line replacement (total completion date, repair issues, dealing with contractors, replacement of external pipe only, handing out of filter, cost coverage and principal forgiveness loans, vacancies improvement, withdrawal from retained earnings, audit of Water Works inventory findings.

Ald. Burgelis asked for information on the return flow of water back from Waukesha.

Ald. Coggs asked to speak privately with DPW on a lead lateral service line citizen issue on the 3900 block of N. 6th St.

Ald. Spiker asked for the total cost (both private and public) for all lead lateral service line replacements in 2025.

This Communication was NOT ACTED ON

DPW - Transportation Fund

Appearing:

Sarah Osborn, Budget Office

Jerrel Kruschke, DPW Commissioner

Tom Woznick, Parking Services Manager

Andrew Davis-Lockwood, Streetcar System Manager

Peter Knox, Tow Lot Manager

Chuck Schumacher, Operations Finance & Administration Manager

Ms. Osborn and DPW representatives gave a DPW-Transportation Fund presentation on the following:

2025 Budget Summary, Salaries and Positions, Operating Equipment and Special Funds, Capital, Revenues, Transportation Fund Balance, Key Performance Indicators (Parking, Streetcar), 2024 & 2025 Major Updates, Department Demographics, Climate and Equity, Racial Equity

Further details of this presentation can be found within the file.

Members and participants questioned and discussed increases in citations (increased staffing and more enforcement), parking meter time expansion, demand meter rates around Fiserv Forum, revenue from parking structures, retrieval of towed vehicles, use of kiosks or smart meters, scooter ridership increase and revenue, dockless scooter vendor contracting, equity analysis consideration on parking meter time increase, unpaid parking citations impacts for drivers, transfer to the general fund, fiscal shortfall in streetcar operation, streetcar ridership,

Ald. Spiker requested for historical data on the number of parking citations issued and streetcar ridership dating back to pre-COVID-19, a breakdown by category on parking key performance indicators, information on who receives tickets and who pays tickets (including night time), property assessment value increase along the streetcar lines, future streetcar extensions.

Ald. Burgelis requested for further breakdown on citations and information on what other cities are charging for parking around stadiums and data on property assessment value increases due to the streetcar lines.

Ald. Coggs requested for a breakdown of revenues made from the different parking structures and/or lots.

Ald. Moore requested for further information on decrease in Potawatomi sponsorship of the HOP streetcar.

Ald. Dimitrijevic asked for an equity analysis on impacts from increasing parking meter time.

This Communication was NOT ACTED ON

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, Burgelis, Coggs, and Moore

No 0

Meeting adjourned at 3:03 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>.