



City of Milwaukee

City Hall
200 East Wells Street
Milwaukee, WI 53202

Meeting Minutes

FINANCE & PERSONNEL COMMITTEE

ALD. MILELE A. COGGS, CHAIR

Ald. Chantia Lewis, Vice-Chair

Ald. Terry L. Witkowski, Ald. Michael J. Murphy, and Ald.

Russell W. Stamper, II

Staff Assistant, Chris Lee, 286-2232; Fax: 286-3456,

clea@milwaukee.gov

Legislative Liaison, John Ledvina, 286-8637,

jledvi@milwaukee.gov

Friday, October 6, 2017

9:00 AM

Room 301-B, Third Floor, City Hall

2018 BUDGET HEARINGS

Meeting convened at 9:15 a.m.

Present 5 - Coggs, Lewis, Witkowski, Murphy, Stamper

Individuals also present:

Dennis Yaccarino, Budget Director

Mark Nicolini, Budget consultant

Martin Matson, Comptroller

John Ledvina, Legislative Reference Bureau

Kathleen Brengosz, Legislative Reference Bureau

1. [170001](#) Communication from the Mayor relating to the proposed 2018 budget.

Sponsors: THE CHAIR

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

Individuals appearing:

Mayor Tom Barrett, City of Milwaukee

Bryan Rynders, Budget & Management Division

Budget Overview:

Presentation Goals, City Budget Structural Issues, 2018 Budget Structural Issues, Five Year Budget Forecast, Five Year Budget Forecast with a Public Safety - Crime Prevention Sales Tax, 2018 Budget, 2018 Proposed Tax Levy - Distribution by Budget Section/Purpose, City of Milwaukee 2018 Revenue Sources - Tax Levy Supported Budget, 2018 Proposed General City Purposes Budget - Expenditures, Proposed 2018 Enterprise Funds Total Combined Budget = \$295 Million, Limits on Revenue Options, State Shared Revenue/ERP Trend, Growth of Debt Service Levy and Employer Pension Contribution as a Percentage of Total Levy, Employer Pension Contributions, New Normal for Employer Pension Contributions, Employee Health Care Benefits and Employer Pension Contributions as a Share of Tax Levy and Shared Revenue - 1995, 2013 and 2018 Proposed Budget, 2018 Proposed Budget Bottom Line, Proposed 2018

Budget Impact on Typical Household, Caution, and Presentation Follow-up

This Budget was NOT ACTED ON

-Capital Improvement Overview

Individual appearing:

William Christianson, Budget & Management Division

Capital Improvements Overview:

2018 Proposed Capital Budget Summary, Levy-supported Capital, Enterprise Funds, Outlook for 2018-2023 Capital Improvements Plan, Levy Supported GO Borrowing in Capital Budgets, 2012-2017 Adopted, 2018 Proposed, and 2019-2023 Planned, and Key Takeaways

This Budget was NOT ACTED ON

-City Revenue/City Debt

City Debt Overview:

Community Goals and Objectives, City Debt Per Capita, Controlling Debt, Budget Changes

Individual appearing:

Eric Pearson, Budget & Management Division

City Revenue Overview:

General City Purposes Budget Revenue, Revenue Strategic Overview, Trends in State General Purpose Revenue (GPR) and MKE Shared Revenue/ERP Aid - 2003 and 2017, and 2018 Proposed Budget Changes

This Budget was NOT ACTED ON

-Grant & Aid Fund

Individual appearing:

Eric Pearson, Budget & Management Division

Grant & Aid Fund Overview:

2018 Budget Summary, Projected Operating Grant Funding, Key Issues, Grants Expenditures vs CDBG & HOME Grant Awards (in millions)

This Budget was NOT ACTED ON

-CC Contingent Fund

Individual appearing:

Eric Pearson, Budget & Management Division

CC Contingent Fund Overview:

Purpose of Contingent Fund, 2018 Budget Summary, Contingent Fund Usage, and Percent of Contingent Fund Used

This Budget was NOT ACTED ON

-Tax Stabilization Fund

There was no separate overview. Tax Stabilization was covered under City Revenue

Overview.

11:30 A.M.

[170001](#)

Communication from the Mayor relating to the proposed 2018 budget.

Sponsors: THE CHAIR

-Compete Milwaukee

Meeting recessed at 12:10 p.m.

Meeting reconvened at 12:19 p.m.

Individuals appearing:

Aaron Szopinski, Mayor's Office

Andrew Simons, Department of Public Works

Elizabeth Ledesma, Police Department

Lt. Marx, Police Department

Adrian Blevens, Compete Milwaukee participant

Jeremy Jordan, Compete Milwaukee participant

Thomas Mishefske, Department of Neighborhood Services

Travone Martin, MPD Ambassador

Laurice Swift, MPD Ambassador

Rob Cherry, Employee Milwaukee

Compete Milwaukee Overview:

Purpose, Transitional Jobs History, Lessons Learned: Years 1-4, 2018 Transitional Jobs, 2018 TJ Funding Alignment, and What's Next

This Budget was NOT ACTED ON

-Strong Neighborhoods

Individual appearing:

Eric Pearson, Budget & Management Division

Strong Neighborhoods Plan Overview:

Description, Trend in In Rem Foreclosures 2012 - 2017, Performance Goals, Budget Comparison, and Funding Sources

Individuals appearing:

Irma Yopez-Klassen, Mayor's Office

Amy Turim, Department of City Development

Kenneth Little, Department of City Development

Larry Kilmer, Department of City Development

Thomas Mishefske, Department of Neighborhood Services

Erick Shambarger, Environmental Collaboration Office

Strong Neighborhoods Plan Departmental Presentation:

Loan and Borrower Information, Renovation Financing, Compliance Loan Program, Improved Property Sales, Vacant Lot Sales, HIPF - Historic Infrastructure Preservation Fund, MERI - Milwaukee Employment/Renovation Initiative, Commercial Revitalization Grants, CROP - Commercial Revitalization Ownership Project, Vacant Lot

Beautification, Vacant Lot Activation, Vacant Lot Challenge and Creative Placemaking, Demolition and Deconstruction, Employment and Contracting, Additional Highlights, and Performance Goals

This Budget was NOT ACTED ON

-Other Major Initiatives

There was no overview.

This Budget was NOT ACTED ON

Meeting adjourned at 3:17 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>.