



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. Michael J. Murphy, Ald. Russell W. Stamper, II, and Ald.

Jose G. Perez

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

clea@milwaukee.gov

Legislative Liaison, Dana Zelazny, 286-8679,

dana.zelazny@milwaukee.gov

Friday, October 4, 2019

9:00 AM

Room 301-B, Third Floor, City Hall

2020 BUDGET HEARINGS

Meeting convened at 9:21 a.m.

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

Individuals also present:

Martin Matson, Comptroller

Dennis Yaccarino, Budget Director

Dana Zelazny, Legislative Reference Bureau

1. [190001](#) Communication from the Mayor relating to the proposed 2020 budget.

Sponsors: THE CHAIR

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

Director Yaccarino gave a Budget Overview PowerPoint presentation on the following: Presentation Goals, 2020 Budget, 2020 Proposed Budget "Bottom Line", Proposed 2020 Budget Impact on Typical Household, 2020 Proposed Tax Levy: Distribution by Budget Section/Purpose, City of Milwaukee 2020 Revenue Sources: Tax Levy Supported Budget, Trends in State General Purpose Revenue (GPR) and City Shared Revenue/ERP Aid: 2003 and 2019, City Tax Levy vs. State Shared Revenue, 2020 Proposed General City Purposes Budget: Expenditures, 2020 General Fund Budget Request Compared to Proposed, Wage Growth of Sworn Positions Compared to General City 2016-2019, Changes from the 2019 Budget, Changes from the 2019 Budget, Proposed Sales Tax, Pension Contribution Outlook, Pension Reform

This Communication was NOT ACTED ON

-Capital Improvement Overview

Individual appearing:

William Christianson, Budget Office

Mr. Christianson gave a Capital Improvement Overview PowerPoint presentation on the

following:

*2020 Proposed Capital Budget Summary, 2020 Proposed Capital Overview:
Levy-supported Capital, 2020 Proposed Capital Budget Overview: Levy-supported
Capital, Enterprise Funds, Outlook for 2020-2025 Capital Improvements Plan, Levy
Supported GO Borrowing in Capital Budgets, 2014-2019 Adopted, 2020 Proposed,
2021-2025 Planned, 2020 Proposed Capital Budget: Key Takeaways*

This Communication was NOT ACTED ON

-City Revenue/City Debt

Individuals appearing:

William Christianson, Budget Office

Joshua Benson, Comptroller's Office

*Mr. Christianson gave a City Debt Overview PowerPoint presentation on the following:
Community Goals & Objectives, 2020 Proposed City Debt Budget, 2020 General
Obligation Debt Service Payments by Category, Controlling Debt*

Individual appearing:

Bryan Rynders, Budget Office

*Mr. Rynders gave a City Revenue Overview PowerPoint presentation on the following:
General City Purposes Budget Revenue, Revenue Strategic Overview, Trends in State
General Purpose Revenue (GPR) and MKE Shared Revenue/ERP Aid: 2003 and 2019,
State Shared Revenue/ERP Trend, 2020 Proposed Budget Changes*

This Communication was NOT ACTED ON

-Grant & Aid Fund

Individual appearing:

Eric Pearson, Budget Office

*Mr. Pearson gave a Grant & Aid Fund Overview PowerPoint presentation on the
following:*

*2020 Budget Summary, Projected Operating Grant Funding, Key Issues, Grants
Expenditures vs CDBG & HOME Grant Awards (in millions)*

This Communication was NOT ACTED ON

-CC Contingent Fund

Individual appearing:

Bryan Rynders, Budget Office

*Mr. Rynders gave a Common Council Contingent Fund Overview PowerPoint
presentation on the following:
Purpose of Contingent Fund, 2020 Budget Summary, Contingent Fund Usage, Percent
of Contingent Fund Used (10 year rolling average)*

This Communication was NOT ACTED ON

-Tax Stabilization Fund

This item was discussed during the City Revenue Overview.

This Communication was NOT ACTED ON

11 AM

-City Attorney

Individuals appearing:

Nicholas Sinram, Budget Office

Grant Langley, City Attorney

Jason Pifer, City Attorney's Office

Ieshia Underwood, City Attorney's Office

Adam Stephens, Deputy City Attorney

Miriam Horwitz, Deputy City Attorney

Jan Smokowicz, Deputy City Attorney

Individuals appearing gave a City Attorney Overview PowerPoint presentation on the following:

2020 Budget Summary, 2020 Revenues, Special Purpose Accounts, Budgetary Changes, Community Goals and Department Objectives; Organizational Opportunities; Staffing Challenges; Highlights - All Sections; Employment, Labor, & Benefits Section; Real Estate, Education, & Housing Section; Litigation & Risk Management Section; Handling of Claims; Neighborhood Revitalization & Ordinance Enforcement Section

Meeting recessed at 12:52 p.m.

This Communication was NOT ACTED ON

Meeting reconvened at 1:33 p.m.

-Treasurer

Individuals appearing:

Eric Pearson, Budget Office

Spencer Coggs, City Treasurer

Jim Klajbor, Deputy City Treasurer

Mr. Pearson gave a City Attorney Overview PowerPoint presentation on the following: Mission, Community Goals & Objectives, Strategies, Performance Measures, Budget Summary, Revenues, Key Operating Budget Changes & Highlights, In Rem Initiative, In Rem Foreclosure Actions Taken 2008 - 2018, Tax Collection Rates as of 12/31/18

This Communication was NOT ACTED ON

Meeting adjourned at 2:00 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>.**