COMMON COUNCIL-CITY CLERK, LIBRARY, POLICE DEPARTMENT, SPECIAL PURPOSE ACCOUNTS – MISCELLANEOUS, PROVISIONS FOR EMPLOYEE RETIREMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS, VARIOUS LINES IN AMENDMENT 1J

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget which were affected by Common Council Amendment 1J.

BMD-2 Page and Line No.	Item Description	2026 Positions or Units	2026 Amount
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	COMMON COUNCIL-CITY CLERK		
160.2-9	Policy and Administration Coordinator	1	$82,677
160.5-18	O&M FTE'S	102.20	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$3,559,254
160.8-4	Legislative Expense Fund*	--	$4,000
160.8-7	Hip-Hop Week MKE Fund*	--	$50,000
160.8-11	Big Clean*	--	$150,000
160.8-16	Innovation District Special Fund*	--	$75,000
	LIBRARY OPERATIONS DECISION UNIT		
240.13-5	Library Security Guard	2	--
240.13-6	Custodial Worker 2	4	--
240.13-10	Overtime Compensated	--	$73,156
240.13-11	Personnel Cost Adjustment	--	$-257,603
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$1,816,103
240.14-17	Energy	--	$909,423

	PATRON EXPERIENCE & STRATEGY DECISION UNIT		
240.22-20	Librarian III (X)	27	$1,952,942
240.22-21	Library Reference Assistant (X)	12	$678,819
240.22-23	Library Circulation Services Rep. (X)	38	$1,589,050
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	11	$226,933
240.27-11	Personnel Cost Adjustment	--	$-783,522
240.27-19	O&M FTE'S	199.33	--
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$5,523,831
	POLICE DEPARTMENT		
280.25-11	Safety and Civics Commission	--	$50,000
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS		
340.2-6	Economic Development Committee Fund	--	$20,000
340.3-13	MKE Community Excellence Fund	--	$70,000
340.4-23	Wages Supplement Fund	--	$27,636,193
	SPA-EMPLOYEE HEALH CARE BENEFITS		
360.1-10	UHC Choice EPO	--	$107,334,500
390.1-2	FRINGE BENFIT OFFSET	--	-$225,321,709
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT		
420.2-7	Social Security Tax	--	$26,059,931
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS		
	CITY CLERK		
460.7-18	Channel 25 Cameras New Borrowing	--	$103,867
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET		

460.39-12	New Authorizations – City Share	--	$120,098,943
	SECTION I.D.1. BUDGET FOR CITY DEBT		
470.1-8	Bonded Debt (Interest – expense)	--	$49,129,393
	SECTION II. BORROWING AUTHORIZATIONS		
	B. PUBLIC IMPROVEMENTS		
580.1	1. Public buildings for housing machinery and equipment	--	$26,748,943

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

BMD-2 Page and Line No.	Item Description	2026 Positions or Units	2026 Amount
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	COMMON COUNCIL-CITY CLERK		
160.5-18	O&M FTE’S	101.20	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$3,522,049
160.8-4	Legislative Expense Fund*	--	--
160.8-7	Hip-Hop Week MKE Fund*	--	$20,000
160.8-11	Big Clean*	--	--
	LIBRARY OPERATIONS DECISION UNIT		
240.13-5	Custodial Worker 2	2	--
240.13-9	Overtime Compensated	--	$48,156
240.13-10	Personnel Cost Adjustment	--	$-256,103
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$1,805,528

240.14-17	Energy	--	$891,423
240.22-20	Librarian III (X)	25	$1,840,613
240.22-21	Library Reference Assistant (X)	8	$500,433
240.22-23	Library Circulation Services Rep. (X)	30	$1,336,744
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	17	$346,777
240.27-11	Personnel Cost Adjustment	--	$-758,131
240.27-19	O&M FTE'S	191.68	--
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	$5,344,827
	SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS		
340.2-6	Economic Development Committee Fund	--	--
340.3-13	MKE Community Excellence Fund	--	$32,762
340.4-23	Wages Supplement Fund	--	$25,836,193
	SPA-EMPLOYEE HEALH CARE BENEFITS		
360.1-10	UHC Choice EPO	--	$107,177,000
390.1-2	FRINGE BENFIT OFFSET	--	-$225,132,130
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT		
420.2-7	Social Security Tax	--	$26,027,703
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS		
	CITY CLERK		
460.7-19	Channel 25 Cameras Cash Levy	--	$103,867
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET		
460.39-12	New Authorizations – City Share	--	$119,995,076
	SECTION I.D.1. BUDGET FOR CITY DEBT		
470.1-8	Bonded Debt (Interest – expense)	--	$49,126,796

SECTION II. BORROWING AUTHORIZATIONS

	C. PUBLIC IMPROVEMENTS		
580.1	1. Public buildings for housing machinery and equipment	--	$26,645,076

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect = $-2,776,665
2. Levy Effect = $-2,776,665
3. Rate Effect = $-0.063