

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2026 PROPOSED BUDGET

By Ald. Spiker

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Item 7A

DEPARTMENT OF ADMINISTRATION

Move the Environmental Collaboration Office out of the Department of Administration and create a Department of Environmental Sustainability.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget

\$+0

\$+0

\$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	ENVIRONMENTAL COLLABORATION OFFICE				
	SALARIES & WAGES				
110.14-6	Environ. Sustainability Dir. (X)(Y)(CP)	1	-1	\$117,864	\$-117,864
110.14-8	Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)	2	-2	\$180,355	\$-180,355
110.14-13	Environ. Sustainability. Prog. Coord. (X)(Y)	1	-1	\$80,774	\$-80,774
110.14-14	Environ. Sustainability. Prog. Coord. (X)(Y)(E)	1	-1	\$84,861	\$-84,861
110.14-15	Environ. Sustain. Prog. Coord. (X)(Y)(EV)	1	-1	\$83,197	\$-83,197
110.14-17	Environ. Sustain. Prog. Coord. (X)(Y)(FW)	1	-1	\$83,197	\$-83,197
110.14-19	Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)	1	-1	\$83,197	\$-83,197
110.14-20	Environ. Sustain. Prog. Coord. (X)(Y)(BPS)	3	-3	\$249,591	\$-249,591
110.14-21	Environ. Sustain. Prog. Coord. (X)(Y)(HHP)	1	-1	\$91,591	\$-91,591
110.14-23	Business Finance Officer	1	-1	--	--
110.14-24	Graduate Intern (0.2 FTE)	2	-2	\$13,433	\$-13,433
110.15-5	Personnel Cost Adjustment	--	--	\$-9,721	\$+9,721
110.15-12	Grants and Aids Deduction	--	--	\$-582,010	\$+582,010
110.15-17	O&M FTE'S	5.68	-5.68	--	--
110.15-18	NON-O&M FTE'S	6.72	-6.72	--	--
110.17-2	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$214,348	\$-214,348
	OPERATING EXPENDITURES				

Change totals, subtotals, and related amounts accordingly.

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DEPARTMENT OF ADMINISTRATION CONT'D

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.17-6	General Office Expense	--	--	\$1,000	\$-1,000
110.17-10	Other Operating Supplies	--	--	\$1,000	\$-1,000
110.17-14	Professional Services	--	--	\$6,000	\$-6,000
110.17-19	Other Operating Services	--	--	\$5,000	\$-5,000
110.17-21	Reimburse Other Departments	--	--	\$2,946	\$-2,946
	SPECIAL FUNDS				
110.18-13	Climate Action Planning and Program Fund*	--	--	\$120,000	\$-120,000
220.15-15	Immediately following the line: "Appropriation Control Account"				
	Insert the following titles and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				
	"SALARIES & WAGES"				
	"Environ. Sustainability Dir. (X)(Y)(CP)"	--	+1	--	+\$117,864
	"Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"	--	+2	--	+\$180,355
	"Environ. Sustainability Prog. Coord. (X)(Y)"	--	+1	--	+\$80,774
	"Environ. Sustainability Prog. Coord. (X)(Y)(E) "	--	+1	--	+\$84,861
	"Environ. Sustain. Prog. Coord. (X)(Y)(EV)"	--	+1	--	+\$83,197
	"Environ. Sustain. Prog. Coord. (X)(Y)(FW)"	--	+1	--	+\$83,197
	"Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"	--	+1	--	+\$83,197
	"Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"	--	+3	--	+\$249,591
	"Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"	--	+1	--	+\$91,591
	"Business Finance Officer"	--	+1	--	--
	"Graduate Intern (0.2 FTE)"	--	+2	--	+\$13,433
	"Personnel Cost Adjustment"	--	--	\$0	\$-9,721
	"Grants and Aids Deduction"	--	--	\$0	\$-582,010
	"O&M FTE'S"	0.00	+5.68	--	--

Change totals, subtotals, and related amounts accordingly.

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	"NON-O&M FTE'S"	--	+6.72	--	--
	"(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"(BPS) Funded through 12/31/2030 unless the CFI grant is extended."				
	"(BU) Partially funded through 06/30/2025 by the Buildings UP grant unless extended."				
	"(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant unless extended."				
	"(E) Partially funded by the Lake Michigan Position Authority through 12/31/2026 unless the agreement is extended."				
	"(EV) Funded through 12/31/2030 unless the CFI grant is extended."				
	"(FW) Funded through 05/31/2026 by the USDA Food Waste Recovery grant unless the grant is extended."				
	(GT) Partially funded by the USDA Growing Trees grant through 12/31/2028 unless the grant is extended."				
	"(HHP) Funded by the Health Homes Productions grant through 11/30/2028 unless the grant is extended."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	\$+214,348
	"OPERATING EXPENDITURES"				

Change totals, subtotals, and related amounts accordingly.

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		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"General Office Expense"	--	--	--	\$+1,000
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	\$+1,000
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	\$+6,000
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	\$+5,000
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	\$+2,946
	"SPECIAL FUNDS"				
	"Climate Action Planning and Program Fund*"	--	--	--	\$+120,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
460.4-19	Better Buildings Challenge				
	New Borrowing	--	--	\$200,000	\$-200,000
460.13-2	Immediately following the line: TOTAL ELECTION COMMISSION				
	Insert the following lines and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				

Change totals, subtotals, and related amounts accordingly.

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	"Better Buildings Challenge" "New Borrowing"	--	--	--	+\$200,000