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

By Ald. Spiker Page 1 of 5

Item _____ 7A

DEPARTMENT OF ADMINISTRATION

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

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

Operating Budget \$+0 \$+0 \$+0.000

Г		CHANG	E D I 2027		1
			E IN 2026		
BMD-2		POSITIONS OR		CHANGE IN 2026	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	ENWINDON'S SENSEAL COLLABORATION OF SEC				
	ENVIRONMENTAL COLLABORATION OFFICE				
	SALARIES & WAGES				
	SALANIES & WAGES				
110.14-6	Environ. Sustainability Dir. (X)(Y)(CP)	1	-1	\$117,864	\$-117,864
110.11-8	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
110.11-13	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
110.11-13	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	φ>1,0>1 	φ >1)e>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				

By Ald. Spiker

	Page 2 of 5
Item	7A

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2			E IN 2025	CHANGE IN 2025	
PAGE		POSITIONS OR UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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
	Immediately following the line:				
220.15-15	"Appopriation 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		

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

 By Ald. Spiker
 Page 3 of 5

 Item
 7A

DEPARTMENT OF ADMINISTRATION CONT'D

П	CHANGE IN 2025						
BMD 2		POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN			
BMD-2							
PAGE	DETAILED AND MANE						
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
	"NON-O&M FTE'S"		+6.72				
	"(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."						
	550-105 of the Willwarkee 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"						

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Spiker Page

DEPARTMENT OF ADMINISTRATION CONT'D

 $\begin{array}{c} \text{Page 4 of 5} \\ \text{Item} & \text{7A} \end{array}$

BMD-2 PAGE	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
AND LINE		NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	IIC 10((; F II				¢.1.000
	"General Office Expense"				\$+1,000
	"Tools & Machinery Parts"				
	"Construction Supplies"				
	"Energy"				¢.1.000
	"Other Operating Supplies"				\$+1,000
	"Facility Rental"				
	"Vehicle Rental"				
	"Non-Vehicle Equipment Rental"				ф. с 000
	"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"				

OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2025 PROPOSED BUDGET

By Ald. Spiker Page 5 of 5
Item 7A

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	TO BE OF		TO BE OF		
	"Better Buildings Challenge" "New Borrowing"	CHANGED	CHANGE 	CHANGED	CHANGE \$+200,000	