Aldermanic Amendments to the
Proposed 2026 Executive Budget

Presented Under Article IV, Section 7, Subsection 2
Of the Common Council Procedures and Rules

2026 24-HR AMENDMENT PACK

Common Council Meeting
November 7, 2025

CITY OF MILWAUKEE
COMMON COUNCIL

Common Council Amendments to the Proposed Executive Budget

2026 PROPOSED EXECUTIVE BUDGET	BUDGET	LEVY	RATE
	$ 2,066,478,006	$ 333,875,022	$ 7.52

Agenda #	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
2	Spiker	DOA, MAYOR - Eliminate position authority and funding for the Administration Director and Deputy Director. Move other Department of Administration positions and sections to the following locations: Move 7 positions in the Office of the Director to the Mayor's Office. Move the Vision Zero Office, Innovation Office, Office of Early Childhood Initiatives, and Intergovernmental Relations Division to the Mayor's Office. Move position authority and funding for the ADA Coordinator and funding for the ADA Compliance Special Fund to the Mayor's Office. Move the Office of Equity and Inclusion, Office of African American Affairs, Budget and Management Division, Environmental Collaboration Office, Community Development Grants Administration, Purchasing Division, Information and Technology Management Division, and Office of Community Wellness and Safety into their own departments.	$-338,487	$-338,487	$+0.008	Withdrawn
3	Spiker	DOA - Eliminate Administration Deputy Director position in the Department of Administration.	$+165,916	$+165,916	$+0.004	Withdrawn
5	Spiker	DOA-OAAA - In the Department of Administration move the Office of African American Affairs into its own department.	$+0	$+0	$+0.000	Withdrawn
6	Spiker	DOA-BMD - Move the Budget & Management Division out of the Department of Administration and create a Budget and Management Department.	$+0	$+0	$+0.000	Withdrawn
7A	Spiker	DOA - Move the Environmental Collaboration Office out of the Department of Administration and create a Department of Environmental Sustainability.	$+0	$+0	$+0.000	1-4
8	Spiker	DOA-CDGB - Move the Community Development Grants Administration out of the Department of Administration and into its own department.	$+0	$+0	$+0.000	Withdrawn
9	Spiker	DOA-PURCHASING - In the Department of Administration move the Purchasing Division into a separate Department.	$+0	$+0	$+0.000	Withdrawn
10	Spiker	DOA-ITMD - Move the Information & Technology Management Division out of the Department of Administration and create a Department of Information Technology.	$+0	$+0	$+0.000	Withdrawn
34	Stamper	CCCC - In the Common Council-City Clerk, add $20,000 to the Illegal Dumping Special Fund.	$+20,000	$+20,000	$+0.001	Held
44	Spiker	DER - Add a footnote directing the Department of Employee Relations to draft an adjustment to the salary ordinance that eliminates a 2% raise from general city employees making over $100,000 and uses the savings to increase the raise for general city employees making less than $100,000.	$+0	$+0	$+0.000	Withdrawn
64	Coggs	PORT - Insert a footnote directing Port Milwaukee to connect with the new Business Advocacy & Job Growth Liaison in the Department of City Development and the new Innovation Policy Analyst in the Department of Administration.	$+0	$+0	$+0.000	Withdrawn
67	Burgelis	DPW-ADMIN - Insert a footnote directing the Commissioner of Public Works to instruct the Transportation Fund to meter during special events on Sundays.	$+0	$+0	$+0.000	1-4
68	Burgelis	DPW-ADMIN - Insert a footnote directing the Commissioner of Public Works to instruct the Transportation Fund to increase the fee for moving uninsured vehicles in the tow lot from $50 to $100.	$+0	$+0	$+0.000	1-.4
84	Spiker	SPA-MISC - Insert a footnote stating that the funding available for general city employee wage increases can only be applied to employees in non-exempt civil service positions.	$+0	$+0	$+0.000	Withdrawn

Common Council Amendments to the Proposed Executive Budget

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Agenda #	SPONSOR	AMENDMENT DESCRIPTION	BUDGET EFFECT	LEVY EFFECT	RATE EFFECT	F&P VOTE
92A	Burgelis	CAPITAL - The intent of this amendment is to increase funding for local reconstruction. Add $1,500,000 in cash levy to the High Impact Paving Program by increasing the Vehicle Registration Fee from $40 to $46. This amendment assumes the Common Council adopts this fee increase after November 6, 2025. This amendment requires the Common Council to pass seperate legislation increasing the Vehicle Registration Fee and for the Comptroller to recognize revenue. If revenue is not recognized, the tax levy impact of this amendment will be as stated.	$+1,500,000	$+1,500,000	$+0.034	2-3
93	Burgelis	CAPITAL - The intent of this amendment is to add $1,300,000 in new borrowing to the High Impact Paving Program.	$+1,332,500	$+32,500	$+0.001	1-4
94	Burgelis	CAPITAL - The intent of this amendment is to add $12,400,000 in new borrowing to the Fire Department for major capital equipment by reducing borrowing for Infrastucture Municipal Services Building - New Construction in the Department of Public Works by $4,000,000, and increasing general obigation borrowing by $8,400,000.	$+8,610,000	$+210,000	$+0.005	1-4
96	Spiker	DPW-TRANSP FUND - Eliminate all funding for the Streetcar. Amendment assumes this action would necessitate a $48 million capital account to reimburse the federal government for related grants. It is necessary for the Common Council to introduce and pass any necessary legislation to fund the intent of this amendment.	$+45,132,907	$+0	$+0.000	1-4
97	Burgelis	DPW-TRANSP FUND - Insert a footnote directing the Department of Public Works-Transportation Fund to issue tickets for missing front license plates.	$+0	$+0	$+0.000	1-4

SPONSOR(S): ALD. SPIKER

AMENDMENT 2
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$-338,487	$-338,487	$-0.008

AMENDMENT INTENT

This amendment moves the various functions of the Department of Administration to new departments or to the Mayor's Office and eliminates the position authority and funding for the Department of Administration's Administration Director and Administration Deputy Director.

BACKGROUND

1. The Department of Administration (DOA) is responsible for many of the centralized functions of the City of Milwaukee. DOA works to make Milwaukee one of the nation's most attractive cities in which to live, work and do business by:
   a. Enhancing the ability of city agencies to provide high quality, valued services at a cost citizens can afford;
   b. Developing and recommending policies that protect the City's fiscal foundation; and
   c. Influencing state and federal policies that affect the City's ability to thrive.
2. The Proposed 2026 Budget for DOA is $26,253,863, including 219 positions among seven divisions:
   a. The Office of the Director, including Vision Zero, Early Childhood Initiatives, Equity and Inclusion, African American Affairs, and Innovation.
   b. Budget and Management Division.
   c. Environmental Collaboration Office.
   d. Community Development Grant Administration.
   e. Intergovernmental Relations.
   f. Information and Technology Management Division.
   g. Office of Community Wellness and Safety.

DISCUSSION

1. An opinion of the City Attorney advises that requiring Common Council confirmation of Mayoral appointees is allowed only for specific positions enumerated in State Law

and for the heads of principal departments. Creating new principal departments, not directed or controlled by the Director of the Department of Administration, would allow for the Common Council to have confirmation authority over these new department heads.

2. Establishing new departments in the 2026 Budget would effectuate the financial independence of these departments from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new departments, those changes would be introduced separately.

3. Some units and staff currently within the Department of Administration may be better situated as units and staff within the Mayor's Office rather than as independent principal departments.

4. If the units and staff positions currently in the Department of Administration are moved to newly-created departments, and others are moved into the Mayor's Office, the existing positions of Administration Director and Administration Deputy Director in the Department of Administration are unnecessary.

5. This amendment moves all staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the following units of the Department of Administration to the Mayor's Office:

   a. The Vision Zero Office

   b. The Innovation Office

   c. The Office of Early Childhood Initiatives

   d. Intergovernmental Relations Division

   e. The ADA Coordinator position and the funding for the ADA Compliance Special Fund.

6. This amendment also moves all staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the following units of the Department of Administration to newly-created principal departments:

   a. The Office of Equity and Inclusion, except for the ADA Coordinator and the funding for the ADA Compliance Special Fund.

   b. The Office of African American Affairs.

   c. The Budget and Management Division.

   d. The Environmental Collaboration Office.

   e. The Community Development Grants Administration Division.

   f. The Purchasing Division.

   g. The Information and Technology Management Division.

   h. The Office of Community Wellness and Safety.

7. The funding and position authority for the positions of Administration Director and the Administration Deputy Director in the Department of Administration are eliminated.
8. The remaining seven positions currently in the Department of Administration – Office of the Director are also moved to the Mayor's Office.

EFFECT

1. The budget effect of this amendment is $-338,487.
2. The tax-levy effect of this amendment is $-338,487, for a tax-rate impact of $-.008 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 3, 2025

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Item 2

DEPARTMENT OF ADMINISTRATION

Eliminate position authority and funding for the Administration Director and Deputy Director. Move other Department of Administration positions and sections to the following locations:
- Move 7 positions in the Office of the Director to the Mayor's Office.
- Move the Vision Zero Office, Innovation Office, Office of Early Childhood Initiatives, and Intergovernmental Relations Division to the Mayor's Office.
- Move position authority and funding for the ADA Coordinator and funding for the ADA Compliance Special Fund to the Mayor's Office.
- Move the Office of Equity and Inclusion, Office of African American Affairs, Budget and Management Division, Environmental Collaboration Office, Community Development Grants Administration, Purchasing Division, Information and Technology Management Division, and Office of Community Wellness and Safety into their own departments.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$-338,487	$-338,487	$-0.008

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				
	OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
110.3-5	Administration Director (Y)(CCR)	1	-1	$172,572	$-172,572
110.3-6	Administration Deputy Director (Y)	1	-1	$165,916	$-165,916
110.3-7	Program Assistant III	1	-1	$68,621	$-68,621
110.3-8	Brand and Creative Services Officer	1	-1	$113,622	$-113,622
110.3-10	Community Outreach Coordinator (X)	1	-1	$87,130	$-87,130
110.3-12	Administrative Services Manager	1	-1	$116,656	$-116,656
110.3-13	Training and Development Coordinator	1	-1	$90,727	$-90,727
110.3-17	Community Analytics Analyst	1	-1	$87,130	$-87,130
110.3-18	Epidemiologist - Senior (X)(Y)	1	-1	$89,474	$-89,474
	VISION ZERO OFFICE				
110.3-24	Vision Zero Policy Director	1	-1	$99,978	$-99,978
100.3-25	Community Outreach Specialist (X)	1	-1	$67,065	$-67,065
	INNOVATION OFFICE				

DEPARTMENT OF ADMINISTRATION CONT'D

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
110.4-2	Innovation Director (R)	1	-1	$150,577	$-150,577
110.4-3	Innnovation Policy Analyst	1	-1	$82,677	$-82,677
	OFFICE OF EARLY CHILDHOOD INITIATIVES				
110.4-6	Early Childhood Program Dir. (X)(Y)	1	-1	$106,027	$-106,027
	OFFICE OF EQUITY AND INCLUSION				
110.4-9	Chief Equity Officer (CCR)	1	-1	$113,322	$-113,322
110.4-10	Equal Rights Commissioner (Y)	7	-7	--	--
110.4-11	Equal Rights Specialist (A)	1	-1	$73,287	$-73,287
110.4-12	Business Analyst-Senior (A)(Y)	1	-1	$79,236	$-79,236
110.4-13	Business Inclusion Prog. Coord. (A)(Y)	1	-1	$83,271	$-83,271
110.4-14	Contract Compliance Officer (Y)	1	-1	$72,768	$-72,768
110.4-15	ADA Coordinator (X)	1	-1	$82,677	$-82,677
110.4-16	Administrative Specialist - Senior	1	-1	$69,002	$-69,002
110.4-17	Racial Equity and Inclusion Coordinator	1	-1	$75,619	$-75,619
110.4-18	Equal Rights Complaints Liaison	1	-1	$70,382	$-70,382
110.4-19	Data and Evaluation Specialist	1	-1	$61,960	$-61,960
110.4-20	OEI Outreach Specialist	1	-1	$77,906	$-77,906
110.4-21	OEI Grant Specialist	1	-1	$72,458	$-72,458
	OFFICE OF AFRICAN AMERICAN AFFAIRS				
110.4-25	Director of African American Affairs (C)	1	-1	$105,000	$-105,000
110.4-26	Comm. Engage & Achieve Collab. Mgr. (X)	1	-1	$94,360	$-94,360
110.5-1	Program Manager	1	-1	$65,546	$-65,546
110.5-2	Grant Monitor (J)	1	-1	$81,757	$-81,757
110.5-3	Program Assistant II (J)	1	-1	$64,822	$-64,822
110.5-4	Grant Compliance Coordinator (J)	1	-1	$69,865	$-69,865
110.5-6	Office Assistant III	1	-1	$49,400	$-49,400
110.5-12	Personnel Cost Adjustment	--	--	$-124,861	$+124,861
110.5-17	Reimbursable Services Deduction	--	--	$-216,444	$+216,444

DEPARTMENT OF ADMINISTRATION CONT'D

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
110.5-19	Grants and Aids Deduction	--	--	$-124,236	$+124,236
110.5-24	O&M FTE'S	28.27	-28.27	--	--
110.5-25	NON-O&M FTE'S	4.63	-4.63	--	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,122,871	$-1,122,871
	OPERATING EXPENDITURES				
110.7-8	General Office Expense	--	--	$10,000	$-10,000
110.7-13	Facility Rental	--	--	$2,000	$-2,000
110.7-14	Vehicle Rental	--	--	$2,000	$-2,000
110.7-15	Non-Vehicle Equipment Rental	--	--	$2,000	$-2,000
110.7-16	Professional Services	--	--	$140,000	$-140,000
110.7-17	Information Technology Services	--	--	$35,000	$-35,000
110.7-18	Property Services	--	--	$61,000	$-61,000
110.7-21	Other Operating Services	--	--	$60,000	$-60,000
110.7-23	Reimburse Other Departments	--	--	$5,000	$-5,000
	SPECIAL FUNDS				
110.8-14	ADA Compliance-Independent Lic. Architect*	--	--	$30,000	$-30,000
110.8-15	Equity and Inclusion*	--	--	$755,637	$-755,637
110.8-16	Vision Zero*	--	--	$100,000	$-100,000
110.8-17	One Milwaukee - Diversity, Equity, Inclusion,	--	--	--	--
110.8-18	and African American Affairs*	--	--	$90,000	$-90,000
110.8-19	Milwaukee Fatherhood Initiative*	--	--	$19,000	$-19,000
110.8-20	OAAA Youth Entrepreneurship Program	--	--	$33,000	$-33,000
110.8-21	Early Childhood Initiatives*	--	--	$150,000	$-150,000
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.10-5	Budget & Management Director (Y)(CCR)(V)	1	-1	$155,599	$-155,599

DEPARTMENT OF ADMINISTRATION CONT'D

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
110.10-6	Budget and Fiscal Policy Oper. Mgr. (Y)	1	-1	$155,393	$-155,393
110.10-7	Budget and Fiscal Policy Manager	3	-3	$315,128	$-315,128
110.10-8	Budget and Fiscal Policy Analyst IV	3	-3	$273,581	$-273,581
110.10-9	Administrative Specialist	1	-1		$+0
110.10-10	Administrative Specialist-Senior	1	-1	$75,894	$-75,894
110.10-14	Salary & Wage Rate Changes	--	--	$19,084	$-19,084
110.10-16	Personnel Cost Adjustment	--	--	$-19,512	$+19,512
110.11-2	O&M FTE'S	9.00	-9.00	--	--
110.11-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$438,825	$-438,825
	OPERATING EXPENDITURES				
110.11-22	General Office Expense	--	--	$2,000	$-2,000
110.12-3	Non-Vehicle Equipment Rental	--	--	$5,300	$-5,300
110.12-4	Professional Services	--	--	$2,000	$-2,000
110.12-9	Other Operating Services	--	--	$20,000	$-20,000
110.12-11	Reimburse Other Departments	--	--	$4,509	$-4,509
	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

DEPARTMENT OF ADMINISTRATION CONT'D

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
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				
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
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION				
	SALARIES & WAGES				
110.19-7	Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)	1	-1	$143,027	$-143,027
110.19-8	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1	-1	$110,197	$-110,197
110.19-9	Grant Compliance Manager (X)(Y)(COC)	1	-1	$91,613	$-91,613
110.19-10	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	1	-1	$89,100	$-89,100
110.19-11	Grant Compliance Manager (Y)	2	-2	$91,406	$-91,406
110.19-12	Grant Monitor (X)(Y)(CBG)	2	-2	$159,987	$-159,987

DEPARTMENT OF ADMINISTRATION

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110.19-13	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	1	-1	$80,243	$-80,243
110.19-14	Grant Monitor (X)(Y)(COC)	3	-3	$150,652	$-150,652
110.19-15	Grant Monitor (X)(Y)(CBG)(HOME)	2	-2	$160,471	$-160,471
110.19-16	Grant Monitor (X)(Y)(HRP)	3	-3	$223,420	$-223,420
110.19-18	Grant Monitor (X)(Y)	1	-1	$126,401	$-126,401
110.19-20	Continuum of Care Specialist (X)(Y)(COC)	1	-1	$61,263	$-61,263
110.19-22	Admin. Assistant I (X)(CBG)(CCOC)	1	-1	$46,256	$-46,256
110.19-24	Program Assistant I (CBG)(HOME)	1	-1	$60,020	$-60,020
110.19-25	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2	-2	$146,154	$-146,154
110.20-5	Personnel Cost Adjustment	--	--	$-4,356	$+4,356
110.20-12	Grants and Aids Deduction	--	--	$-1,522,403	$+1,522,403
110.20-17	O&M FTE'S	2.00	-2.00	--	--
110.20-18	NON-O&M FTE'S	20.00	-20.00	--	--
110.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$96,053	$-96,053
	OPERATING EXPENDITURES				
110.22-8	General Office Expense	--	--	$400	$-400
110.22-16	Professional Services	--	--	$72,100	$-72,100
110.22-20	Vehicle Repair Services	--	--	$3,000	$-3,000
110.22.21	Other Operating Services	--	--	$19,312	$-19,312
	SPECIAL FUNDS				
110.23-14	Continuum of Care*	--	--	$48,500	$-48,500
	PURCHASING DIVISION				
	SALARIES & WAGES				
	ADMINISTRATIVE SERVICES				

DEPARTMENT OF ADMINISTRATION

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
110.24-6	City Purchasing Director (Y)(CCR)	1	-1	$142,446	$-142,446
110.24-7	Administrative Specialist-Senior (Y)	1	-1	$69,692	$-69,692
110.24-8	Program Assistant II	1	-1	$57,620	$-57,620
110.24-9	Office Assistant III	1	-1	$51,626	$-51,626
	PROCUREMENT SERVICES				
110.24-12	Procurement Manager (Y)	1	-1	$91,170	$-91,170
110.24-13	Procurement Specialist (Y)	5	-5	$371,092	$-371,092
110.24-14	Purchasing Agent-Senior	1	-1	$73,496	$-73,496
	AUXILIARY PERSONNEL				
110.24-19	Business Analyst - Senior (ERP)	1	-1	$75,701	$-75,701
110.24-20	Purchasing Agent – Senior (ERP)	1	-1	$69,970	$-69,970
110.24-26	Personnel Cost Adjustment	--	--	$-8,571	$+8,571
110.25-6	Capital Improvements Deduction	--	--	$-145,671	$+145,671
110.25-12	O&M FTE'S	11.00	-11.00	--	--
110.25-13	NON O&M FTE'S	2.00	-2.00	--	--
110.26-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$381,857	$-381,857
	OPERATING EXPENDITURES				
110.26-8	General Office Expense	--	--	$5,500	$-5,500
110.26-21	Other Operating Services	--	--	$17,000	$-17,000
110.26-23	Reimburse Other Departments	--	--	$2,780	$-2,780
	INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				

DEPARTMENT OF ADMINISTRATION

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
110.28-5	Legislative Liaison Director (X)(Y)(CCR)	1	-1	$155,127	$-155,127
110.28-6	Administrative Services Coordinator	1	-1	$70,196	$-70,196
110.28-8	Government Relations Manager - Sr. (X)(Y)	1	-1	$116,493	$-116,493
110.28-14	Personnel Cost Adjustment	--	--	$-3,418	$+3,418
110.29-1	O&M FTE'S	3.00	-3.00	--	--
110.29-15	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$152,279	$-152,279
	OPERATING EXPENDITURES				
110.29-19	General Office Expense	--	--	$500	$-500
110.29-26	Non-Vehicle Equipment Rental	--	--	$500	$-500
110.30-1	Professional Services	--	--	$3,625	$-3,625
110.30-6	Other Operating Services	--	--	$9,000	$-9,000
110.30-8	Reimburse Other Departments	--	--	$2,400	$-2,400
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
	POLICY AND ADMINISTRATION SECTION				
110.32-7	Chief Information Officer (Y)(CCR)	1	-1	$155,126	$-155,126
110.32-9	ITMD Policy and Administration Mgr. (Y)	1	-1	$148,234	$-148,234
110.32-10	Financial Specialist	1	-1	$78,194	$-78,194
110.32-11	ITMD Administrative Assistant	1	-1	$55,039	$-55,039
110.32-12	IT Security and Audit Compliance Analyst	1	-1	$74,223	$-74,223
110.32-13	Information Security Manager	1	-1	$112,152	$-112,152
	NETWORK AND TELECOMMUNICATIONS SECTION				
110.32-16	Telecommunications Supervisor	1	-1	$106,907	$-106,907

DEPARTMENT OF ADMINISTRATION

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
110.32-17	Telecommunications Engineer	1	-1	$106,685	$-106,685
110.32-18	Telecommun. Analyst-Project Leader	1	-1	$118,622	$-118,622
110.32-19	Communications Facilities Coord.	4	-4	$331,591	$-331,591
110.32-20	Telecommunications Analyst - Sr.	2	-2	$206,794	$-206,794
	APPLICATIONS AND DEVELOPMENT SECTION				
110.32-23	Systems Integration Manager (Y)	1	-1	$128,880	$-128,880
110.32-24	Systems Analyst - Sr.	5	-5	$552,132	$-552,132
110.32-25	IT Project Manager	2	-2	$266,613	$-266,613
110.32-26	IT Project Coordinator	2	-2	$153,009	$-153,009
110.33-1	Programmer Analyst	2	-2	$182,952	$-182,952
110.33-3	Programmer II	1	-1	$62,948	$-62,948
110.33-4	Internet Analyst - Sr.	1	-1	$61,575	$-61,575
110.33-5	GIS Analyst - Sr	1	-1	$80,676	$-80,676
110.33-6	Geographic Info. Tech. II	1	-1	$64,932	$-64,932
110.33-7	GIS Analyst	2	-2	$148,322	$-148,322
110.33-9	Public Safety Geographic Info. Analyst	1	-1	$78,640	$-78,640
110.33-11	Systems Analyst - Project Leader	2	-2	$243,251	$-243,251
110.33-12	Information Technology Specialist	1	-1	$58,776	$-58,776
	INFORMATION SERVICES SECTION				
110.33-15	Information Services Manager (Y)	1	-1	$139,437	$-139,437
110.33-16	IT Support Services Supervisor	1	-1	$110,840	$-110,840
110.33-17	IT Support Specialist - Lead	4	-4	$390,052	$-390,052
110.33-18	IT Support Specialist - Senior	7	-7	$578,800	$-578,800
110.33-20	IT Support Specialist	6	-6	$396,974	$-396,974
110.33-21	IT Support Associate	3	-3	$182,634	$-182,634
110.33-22	Database Administrator	1	-1	$134,418	$-134,418
110.33-23	Database Associate	1	-1	$80,237	$-80,237
110.33-24	Public Safety Systems Administrator	2	-2	$194,642	$-194,642
	UNIFIED CALL CENTER				
110.34-2	Unified Call Center Manager	1	-1	$101,718	$-101,718

DEPARTMENT OF ADMINISTRATION

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
110.34-3	Unified Call Center Supervisor	2	-2	$170,971	$-170,971
110.34-4	Unified Call Center Rep. – Lead (D)	2	-2	$146,918	$-146,918
110.34-5	Unified Call Center Representative 3 (E)	11	-11	$700,835	$-700,835
	AUXILIARY PERSONNEL				
110.34-8	Unified Call Center Representative 3 (E)	21	-21	--	--
110.34-9	Systems Analyst - Sr (ERP)	1	-1	$99,976	$-99,976
110.34-14	Overtime Compensated	--	--	$30,000	$-30,000
110.34-15	Personnel Cost Adjustment	--	--	$-144,230	$+144,230
110.34-20	Reimbursable Services Deduction	--	--	$-845,151	$+845,151
110.34-21	Capital Improvements Deduction	--	--	$-395,175	$+395,175
110.34-22	Grants & Aids Deduction	--	--	$-25,205	$+25,205
110.35-1	O&M FTE'S	64.77	-64.77	--	--
110.35-2	NON-O&M FTE'S	15.23	-15.23	--	--
110.35-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,531,234	$-2,531,234
	OPERATING EXPENDITURES				
110.35-23	General Office Expense	--	--	$2,000	$-2,000
110.36-1	Other Operating Supplies	--	--	$3,100	$-3,100
110.36-4	Non-Vehicle Equipment Rental	--	--	$2,700	$-2,700
110.36-6	Information Technology Services	--	--	$4,852,421	$-4,852,421
110.36-7	Property Services	--	--	$8,500	$-8,500
110.36-10	Other Operating Services	--	--	$15,000	$-15,000
110.36-12	Reimburse Other Departments	--	--	$30,500	$-30,500
	EQUIPMENT PURCHASES				
110.36-19	Computer Equipment	--	--	$25,000	$-25,000

DEPARTMENT OF ADMINISTRATION

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
	SPECIAL FUNDS				
110.37-4	Enterprise Resource Management*	--	--	$2,001,292	$-2,001,292
110.37-5	Computer Maintenance/Upgrade*	--	--	$225,000	$-225,000
	OFFICE OF COMMUNITY WELLNESS AND SAFETY				
	SALARIES & WAGES				
110.38-5	Community Wellness and Safety Director	1	-1	$132,239	$-132,239
110.38-7	Administrative Assistant IV (RST)	1	-1	$71,210	$-71,210
110.38-9	Community Program Coordinator	2	-2	$140,520	$-140,520
110.38-10	Community Program Manager	1	-1	$87,639	$-87,639
110.38-11	Family Outreach Program Manager	1	-1	$92,700	$-92,700
110.38-12	Family Outreach Program Coordinator	1	-1	$69,493	$-69,493
110.38-14	Operations Manager	1	-1	$97,367	$-97,367
110.38-15	ReCAST Program Coordinator (X)(RST)	2	-2	$129,139	$-129,139
110.38-16	ReCAST Program Manager (X)(RST)	1	-1	$87,639	$-87,639
110.38-17	Marketing and Comm. Coord. (X)	1	-1	$77,994	$-77,994
110.38-19	Grant Compliance Coordinator (Y)	1	-1	$60,020	$-60,020
110.38-21	Community Outreach Specialist (DOL)	1	-1	$65,112	$-65,112
110.39-1	Personnel Cost Adjustment	--	--	$-14,867	$+14,867
110.39-8	Grants & Aids Deduction	--	--	$-367,705	$+367,705
110.39-13	O&M FTE'S	8.85	-8.85	--	--
110.39-14	NON-O&M FTE'S	5.15	-5.15	--	--
110.40-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$327,825	$-327,825
	OPERATING EXPENDITURES				
110.40-9	General Office Expense	--	--	$5,000	$-5,000
110.40-17	Professional Services	--	--	$25,000	$-25,000

DEPARTMENT OF ADMINISTRATION

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
110.40-19	Property Services	--	--	$68,400	$-68,400
	SPECIAL FUNDS				
110.41-15	Task Force for Domestic & Sexual Assault*	--	--	$175,000	$-175,000
	Immediately following the line:				
110.41-22	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"DEPARTMENT OF AFRICAN AMERICAN AFFAIRS"				
	"SALARIES & WAGES"				
	"Director of African American Affairs (C)"	--	+1	--	$+105,000
	"Comm. Engage & Achieve Collab. Mgr. (X)"	--	+1	--	$+94,360
	"Program Manager"	--	+1	--	$+65,546
	"Grant Monitor (J)"	--	+1	--	$+81,757
	"Program Assistant II (J)"	--	+1	--	$+64,822
	"Grant Compliance Coordinator (J)"	--	+1	--	$+69,865
	"Office Assistant III"	--	+1	--	$+49,400
	"Personnel Cost Adjustment"	--	--	--	$-18,858
	"Reimbursable Services Deduction"	--	--	--	$-216,444
	"O&M FTE'S"	--	+4.00	--	--
	"NON O&M FTE'S"	--	+3.00	--	--
	"(C) The Office of African American Affairs shall report to the Steering & Rules Committee twice per year."				
	"(J) Funded by the JUUL Special Purpose Account. Position will terminate upon the end of JUUL SPA funding."				

DEPARTMENT OF ADMINISTRATION

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
	"(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+132,952
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+90,000
	"Tools & Machinery Parts"	--	--	--	$+0
	"Construction Supplies"	--	--	--	$+0
	"Energy"	--	--	--	$+0
	"Other Operating Supplies"	--	--	--	$+0
	"Facility Rental"	--	--	--	$+0
	"Vehicle Rental"	--	--	--	$+0
	"Non-Vehicle Equipment Rental"	--	--	--	$+0
	"Professional Services"	--	--	--	$+0
	"Information Technology Services"	--	--	--	$+0
	"Property Services"	--	--	--	$+0
	"Infrastructure Services"	--	--	--	$+0
	"Vehicle Repair Services"	--	--	--	$+0
	"Other Operating Services"	--	--	--	$+0
	"Loans and Grants"	--	--	--	$+0
	"Reimburse Other Departments"	--	--	--	$+0
	"SPECIAL PURPOSE ACCOUNTS"				
	"Milwaukee Fatherhood Initiative"	--	--	--	$+19,000
	"OAAA Youth Entrepreneurship Program"	--	--	--	$+33,000
	Immediately following the line:				
130.5-10	"UNIT TOTAL (1BCU=1DU)"				
	Insert the following titles and amounts:				
	"BUDGET & MANAGEMENT DEPARTMENT"				

DEPARTMENT OF ADMINISTRATION

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
	"Budget & Management Director (Y)(CCR)(V)"	--	+1	--	$+155,599
	"Budget and Fiscal Policy Oper. Mgr. (Y)"	--	+1	--	$+155,393
	"Budget and Fiscal Policy Manager"	--	+3	--	$+315,128
	"Budget and Fiscal Policy Analyst IV"	--	+3	--	$+273,581
	"Administrative Specialist"	--	+1	--	--
	"Administrative Specialist-Senior"	--	+1	--	$+75,894
	"Salary & Wage Rate Changes"	--	--	--	$+19,084
	"Personnel Cost Adjustment"	--	--	--	$-19,512
	"O&M FTE'S"	--	+1.00	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(V) BMD shall work with the Comptroller to develop quarterly reports on positions that are vacant as of Pay Period 1, 2026. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+438,825
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+2,000
	"Tools & Machinery Parts"	--	--	--	$+0
	"Construction Supplies"	--	--	--	$+0

DEPARTMENT OF ADMINISTRATION

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
	"Energy"	--	--	--	$+0
	"Other Operating Supplies"	--	--	--	$+0
	"Facility Rental"	--	--	--	$+0
	"Vehicle Rental"	--	--	--	$+0
	"Non-Vehicle Equipment Rental"	--	--	--	$+5,300
	"Professional Services"	--	--	--	$+2,000
	"Information Technology Services"	--	--	--	$+0
	"Property Services"	--	--	--	$+0
	"Infrastructure Services"	--	--	--	$+0
	"Vehicle Repair Services"	--	--	--	$+0
	"Other Operating Services"	--	--	--	$+20,000
	"Loans and Grants"	--	--	--	$+0
	"Reimburse Other Departments"	--	--	--	$+4,509
	Immediately following the line:				
160.8-25	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"DEPARTMENT OF COMMUNITY DEVELOPMENT GRANT ADMINISTRATION "				
	"SALARIES & WAGES"				
	"Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)"	--	+1	--	$+143,027
	"Associate Dir. (X)(Y)(CBG)(HOME)(ESG)"	--	+1	--	$+110,197
	"Grant Compliance Manager (X)(Y)(COC)"	--	+1	--	$+91,613
	"Grant Compl. Mgr. (X)(Y)(CBG)(HOME)"	--	+1	--	$+89,100
	"Grant Compliance Manager (Y)"	--	+2	--	$+91,406
	"Grant Monitor (X)(Y)(CBG)"	--	+2	--	$+159,987
	"Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)"	--	+1	--	$+80,243
	"Grant Monitor (X)(Y)(COC)"	--	+3	--	$+150,652
	"Grant Monitor (X)(Y)(CBG)(HOME)"	--	+2	--	$+160,471
	"Grant Monitor (X)(Y)(HRP)"	--	+3	--	$+223,420
	"Grant Monitor (X)(Y)"	--	+1	--	$+126,401
	"Continuum of Care Specialist (X)(Y)(COC)"	--	+1	--	$+61,263

DEPARTMENT OF ADMINISTRATION

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
	"Admin. Assistant I (X)(CBG)(CCOC)"	--	+1	--	$+46,256
	"Program Assistant I (CBG)(HOME)"	--	+1	--	$+60,020
	"Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"	--	+2	--	$+146,154
	"Personnel Cost Adjustment"	--	--	--	$-4,356
	"Grants and Aids Deduction"	--	--	--	$-1,522,403
	"O&M FTE'S"	--	+2.00	--	--
	"NON-O&M FTE'S"	--	+20.00	--	--
	"(CBG) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action."				
	"(CCOC) To terminate upon expiration of the CDBG Continuum of Care grant unless the grant agreement is renewed."				
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(COC) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed."				
	"(ESG) To terminate upon expiration of the ESG Grant unless the grant agreement is renewed."				
	"(HOME) To terminate upon expiration of the HOME Grant unless the grant agreement is renewed."				
	"(HOPW) To terminate upon expiration of the HOPWA Grant				

DEPARTMENT OF ADMINISTRATION

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
	unless the grant agreement is renewed."				
	"(HRP) To terminate upon expiration of the HOME-ARP grant unless the grant agreement is renewed."				
	"(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding."				
	"(X) Private automobile 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."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+96,053
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+400
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	--
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	$+72,100
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	$+3,000
	"Other Operating Services"	--	--	--	$+19,312
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	--

DEPARTMENT OF ADMINISTRATION

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
	"SPECIAL FUNDS"				
	"Continuum of Care*"	--	--	--	$+48,500
	"DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY"				
	"SALARIES & WAGES"				
	"Community Wellness and Safety Director"	--	+1	--	$+132,239
	"Administrative Assistant IV (RST)"	--	+1	--	$+71,210
	"Community Program Coordinator"	--	+2	--	$+140,520
	"Community Program Manager"	--	+1	--	$+87,639
	"Family Outreach Program Manager"	--	+1	--	$+92,700
	"Family Outreach Program Coordinator"	--	+1	--	$+69,493
	"Operations Manager"	--	+1	--	$+97,367
	"ReCAST Program Coordinator (X)(RST)"	--	+2	--	$+129,139
	"ReCAST Program Manager (X)(RST)"	--	+1	--	$+87,639
	"Marketing and Comm. Coord. (X)"	--	+1	--	$+77,994
	"Grant Compliance Coordinator (Y)"	--	+1	--	$+60,020
	"Community Outreach Specialist (DOL)"	--	+1	--	$+65,112
	"Personnel Cost Adjustment"	--	--	--	$-14,867
	"Grants & Aids Deduction"	--	--	--	$-367,705
	"O&M FTE'S"	--	+8.85	--	--
	"NON-O&M FTE'S"	--	+5.15	--	--
	"(DOL) To terminate upon the expiration of the Go MKE award unless the grant is extended."				
	"(RST) To expire 9/29/2026 unless the Recast Milwaukee Project Grant is extended."				
	"(X) Private automobile allowance may be paid pursuant				

DEPARTMENT OF ADMINISTRATION

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
	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."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+327,825
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+5,000
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	--
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	$+25,000
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	$+68,400
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	--
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	--
	"SPECIAL FUNDS"				
	"Task Force for Domestic & Sexual Assault*"	--	--	--	$+175,000
200.15-15	Immediately following the line: "Appopriation Control Account"				
	Insert the following titles and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				

DEPARTMENT OF ADMINISTRATION

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
	"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"	--	+5.68	--	--
	"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."				

DEPARTMENT OF ADMINISTRATION

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
	"(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"				
	"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

DEPARTMENT OF ADMINISTRATION

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
	"SPECIAL FUNDS"				
	"Climate Action Planning and Program Fund*"	--	--	--	$+120,000
	"DEPARTMENT OF EQUITY AND INCLUSION"				
	"SALARIES & WAGES"				
	"Chief Equity Officer (CCR)"	--	+1	--	$+113,322
	"Equal Rights Commissioner (Y)"	--	+7	--	--
	"Equal Rights Specialist (A)"	--	+1	--	$+73,287
	"Business Analyst-Senior (A)(Y)"	--	+1	--	$+79,236
	"Business Inclusion Prog. Coord. (Y)"	--	+1	--	$+83,271
	"Contract Compliance Officer (Y)"	--	+1	--	$+72,768
	"Administrative Specialist - Senior"	--	+1	--	$+69,002
	"Racial Equity and Inclusion Coordinator"	--	+1	--	$+75,619
	"Equal Rights Complaints Liaison"	--	+1	--	$+70,382
	"Data and Evaluation Specialist"	--	+1	--	$+61,960
	"OEI Outreach Specialist"	--	+1	--	$+77,906
	"OEI Grant Specialist"	--	+1	--	$+72,458
	"Personnel Cost Adjustment"	--	--	--	$-48,459
	"Grants and Aids Deduction"	--	--	--	$-124,236
	"O&M FTE'S"	--	+10.36	--	--
	"NON O&M FTE'S"	--	+1.64	--	--
	"(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action."				
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in				

DEPARTMENT OF ADMINISTRATION

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
	their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(X) Private automobile 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."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+304,432
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+755,637
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	--
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	--
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	--
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	--
	Immediately following the line:				
230.34-23	"*Appropriation Control Account"				
	Insert the following titles and amounts: "DEPARTMENT OF INFORMATION TECHNOLOGY"				

DEPARTMENT OF ADMINISTRATION

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
	"SALARIES & WAGES"				
	"POLICY AND ADMINISTRATION SECTION"				
	"Chief Information Officer (Y)(CCR)"	--	+1	--	$+155,126
	"ITMD Policy and Administration Mgr. (Y)"	--	+1	--	$+148,234
	"Financial Specialist"	--	+1	--	$+78,194
	"ITMD Administrative Assistant"	--	+1	--	$+55,039
	"IT Security and Audit Compliance Analyst"	--	+1	--	$+74,223
	"Information Security Manager"	--	+1	--	$+112,152
	"NETWORK AND TELECOMMUNICATIONS SECTION"				
	"Telecommunications Supervisor"	--	+1	--	$+106,907
	"Telecommunications Engineer"	--	+1	--	$+106,685
	"Telecommun. Analyst-Project Leader"	--	+1	--	$+118,622
	"Communications Facilities Coord."	--	+4	--	$+331,591
	"Telecommunications Analyst - Sr."	--	+2	--	$+206,794
	"APPLICATIONS AND DEVELOPMENT SECTION"				
	"Systems Integration Manager (Y)"	--	+1	--	$+128,880
	"Systems Analyst - Sr. "	--	+5	--	$+552,132
	"IT Project Manager"	--	+2	--	$+266,613
	"IT Project Coordinator"	--	+2	--	$+153,009
	"Programmer Analyst"	--	+2	--	$+182,952
	"Programmer II"	--	+1	--	$+62,948
	"Internet Analyst - Sr."	--	+1	--	$+61,575
	"GIS Analyst - Sr"	--	+1	--	$+80,676
	"Geographic Info. Tech. II"	--	+1	--	$+64,932
	"GIS Analyst"	--	+2	--	$+148,322
	"Public Safety Geographic Info. Analyst"	--	+1	--	$+78,640
	"Systems Analyst - Project Leader"	--	+2	--	$+243,251
	"Information Technology Specialist"	--	+1	--	$+58,776
	"INFORMATION SERVICES SECTION"				

DEPARTMENT OF ADMINISTRATION

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
	"Information Services Manager (Y)"	--	+1	--	$+139,437
	"IT Support Services Supervisor"	--	+1	--	$+110,840
	"IT Support Specialist - Lead"	--	+4	--	$+390,052
	"IT Support Specialist - Senior"	--	+7	--	$+578,800
	"IT Support Specialist"	--	+6	--	$+396,974
	"IT Support Associate"	--	+3	--	$+182,634
	"Database Administrator"	--	+1	--	$+134,418
	"Database Associate"	--	+1	--	$+80,237
	"Public Safety Systems Administrator"	--	+2	--	$+194,642
	"UNIFIED CALL CENTER"				
	"Unified Call Center Manager"	--	+1	--	$+101,718
	"Unified Call Center Supervisor"	--	+2	--	$+170,971
	"Unified Call Center Rep. – Lead (D)"	--	+2	--	$+146,918
	"Unified Call Center Representative 3 (E)"	--	+11	--	$+700,835
	"AUXILIARY PERSONNEL"				
	"Unified Call Center Representative 3 (E)"	--	+21	--	--
	"Systems Analyst - Sr (ERP)"	--	+1	--	$+99,976
	"Overtime Compensated"	--	--	--	$+30,000
	"Personnel Cost Adjustment"	--	--	--	$-144,230
	"Reimbursable Services Deduction"	--	--	--	$-845,151
	"Capital Improvements Deduction"	--	--	--	$-395,175
	"Grants & Aids Deduction"	--	--	--	$-25,205
	"O&M FTE'S"	--	+64.77	--	--
	"NON-O&M FTE'S"	--	+15.23	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in				

DEPARTMENT OF ADMINISTRATION

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
	their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(D) Positions 100% reimbursed by Transportation Fund."				
	"(E) Four positions designated as bilingual."				
	"(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+2,531,234
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+2,000
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	$+3,100
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	$+2,700
	"Professional Services"	--	--	--	--
	"Information Technology Services"	--	--	--	$+4,852,421
	"Property Services"	--	--	--	$+8,500
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	$+15,000
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	$+30,500
	"EQUIPMENT PURCHASES"				

DEPARTMENT OF ADMINISTRATION

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
	"Additional Equipment"				
	"Computer Equipment"	--	--	--	$+25,000
	"SPECIAL FUNDS"				
	"Enterprise Resource Management*"	--	--	--	$+2,001,292
	"Computer Maintenance/Upgrade*"	--	--	--	$+225,000
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
	Immediately following the line:				
250.2-5	Dir. of Comm. & Public Engagement (Y)				
	Insert the following lines and amounts:				
	"Program Assistant III"	--	+1	--	$+68,621
	"Brand and Creative Services Officer"	--	+1	--	$+113,622
	"Community Outreach Coordinator (X)"	--	+1	--	$+87,130
	"Administrative Services Manager"	--	+1	--	$+116,656
	"Training and Development Coordinator"	--	+1	--	$+90,727
	"Community Analytics Analyst"	--	+1	--	$+87,130
	"Epidemiologist - Senior (X)(Y)"	--	+1	--	$+89,474
	"ADA Coordinator (X)"	--	+1	--	$+82,677
	"VISION ZERO OFFICE"				
	"Vision Zero Policy Director"	--	+1	--	$+99,978
	"Community Outreach Specialist (X)"	--	+1	--	$+67,065
	"INNOVATION OFFICE"				
	"Innovation Director (R) "	--	+1	--	$+150,577
	"Innnovation Policy Analyst"	--	+1	--	$+82,677

DEPARTMENT OF ADMINISTRATION

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
	"OFFICE OF EARLY CHILDHOOD INITIATIVES"				
	"Early Childhood Program Dir. (X)(Y)"	--	+1	--	$+106,027
	"INTERGOVERNMENTAL RELATIONS OFFICE"				
	"Legislative Liaison Director (X)(Y)(CCR)"	--	+1	--	$+155,127
	"Administrative Services Coordinator"	--	+1	--	$+70,196
	"Government Relations Manager - Sr. (X)(Y)"	--	+1	--	$+116,493
250.2-11	Personnel Cost Adjustment	--	--	$-28,875	$-60,962
250.2-23	O&M FTE'S	14.47	+15.00	--	--
	Immediately following the line:				
250.2-26	(A) Position is designated as bilingual.				
	Insert the following lines: "(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(R) Position shall report to the Common Council on a biannual basis."				
	"(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				
250.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$636,683	$+685,447
	OPERATING EXPENDITURES				
250.3-9	General Office Expense	--	--	$11,000	$+10,500
250.3-14	Facility Rental	--	--	--	$+2,000
250.3-15	Vehicle Rental	--	--	--	$+2,000

DEPARTMENT OF ADMINISTRATION

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
250.3-16	Non-Vehicle Equipment Rental	--	--	$5,000	$+2,500
250.3-17	Professional Services	--	--	--	$+143,625
250.3-18	Information Technology Services	--	--	--	$+35,000
250.3-19	Property Services	--	--	--	$+61,000
250.3-22	Other Operating Services	--	--	$25,000	$+69,000
250.3-24	Reimburse Other Departments	--	--	$16,000	$+7,400
	Immediately following the line:				
250.4-14	SPECIAL FUNDS				
	Insert the following lines and amounts:				
	"ADA Compliance-Independent Lic. Architect*"	--	--	--	$+30,000
	"Vision Zero*"	--	--	--	$+100,000
	"Early Childhood Initiatives*"	--	--	--	$+150,000
	Immediately following the line:				
330.22-26	"FORESTRY SECTION TOTAL"				
	Insert the following titles and amounts:				
	"PURCHASING DEPARTMENT"				
	"SALARIES & WAGES"				
	"ADMINISTRATIVE SERVICES"				
	"City Purchasing Director (Y)(CCR)"	--	1	--	$+142,446
	"Administrative Specialist-Senior (Y)"	--	1	--	$+69,692
	"Program Assistant II"	--	1	--	$+57,620
	"Office Assistant III "	--	1	--	$+51,626
	"PROCUREMENT SERVICES"				
	"Procurement Manager (Y)"	--	1	--	$+91,170
	"Procurement Specialist (Y)"	--	5	--	$+371,092

DEPARTMENT OF ADMINISTRATION

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
	"Purchasing Agent-Senior"	--	1	--	$+73,496
	"AUXILIARY PERSONNEL"				
	"Business Analyst - Senior (ERP)"	--	1	--	$+75,701
	"Purchasing Agent – Senior (ERP)"	--	1	--	$+69,970
	"Personnel Cost Adjustment"	--	--	--	$-8,571
	"Reimbursable Services Deduction"	--	--	--	$-145,671
	"O&M FTE'S"	--	+11.00	--	--
	"NON O&M FTE'S"	--	+2.00	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each				
	Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+381,857
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+5,500
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--

DEPARTMENT OF ADMINISTRATION

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
	"Other Operating Supplies"	--	--	--	$+17,000
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	--
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	--
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	$+2,780
390.1-2	FRINGE BENEFIT OFFSET	--	--	$-225,322,219	$+152,320
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
460.4-4	New Borrowing	--	--	$300,000	$-300,000
	Public Facility Communications				
460.4-9	New Borrowing	--	--	$625,000	$-625,000
	Cyber Security				
460.4-14	New Borrowing	--	--	$200,000	$-200,000
	Better Buildings Challenge				
460.4-19	New Borrowing	--	--	$200,000	$-200,000
	ERP System Replacement				
460.4-24	New Borrowing	--	--	$6,000,000	$-6,000,000
	Laptop & Mobile Device Replacement				

DEPARTMENT OF ADMINISTRATION

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
460.5-8	New Borrowing	--	--	$600,000	$-600,000
460.5-13	Solocom Hardware Refresh New Borrowing	--	--	$660,000	$-660,000
460.5-18	DEC - Server Refresh New Borrowing	--	--	$400,000	$-400,000
460.5-23	DEC - Computer Replacement New Borrowing	--	--	$100,000	$-100,000
460.6-2	InfoTech IT Benchmarking New Borrowing	--	--	$75,000	$-75,000
460.13-2	Immediately following the line: TOTAL ELECTION COMMISSION				
	Insert the following lines and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				
	"Better Buildings Challenge" "New Borrowing"	--	--	--	$+200,000
460.16-18	Immediately following the line: "TOTAL HEALTH DEPARTMENT"				
	Insert the following lines and amounts: "DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"IT Upgrades" "New Borrowing"	--	--	--	$+300,000
	"Public Facility Communications" "New Borrowing"	--	--	--	$+625,000
	"Cyber Security"				

DEPARTMENT OF ADMINISTRATION

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
	"New Borrowing"	--	--	--	$+200,000
	"ERP System Replacement" "New Borrowing"	--	--	--	$+6,000,000
	"Laptop & Mobile Device Replacement " "New Borrowing"	--	--	--	$+600,000
	"Solocom Hardware Refresh" "New Borrowing"	--	--	--	$+660,000
	"DEC - Server Refresh" "New Borrowing"	--	--	--	$+400,000
	"DEC - Computer Replacement" "New Borrowing"	--	--	--	$+100,000
	"InfoTech IT Benchmarking" "New Borrowing"	--	--	--	$+75,000

SPONSOR(S): ALD. SPIKER

AMENDMENT 3
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$-165,916	$-165,916	$-0.004

AMENDMENT INTENT

This amendment eliminates the Administration Deputy Director position in the Department of Administration.

BACKGROUND

1. The 2026 Proposed Budget allocates $165,916 in salaries and wages to the position of Administration Deputy Director in the Department of Administration's Office of the Director.
2. The organization chart for the Department of Administration's Office of the Director illustrates that the only position that directly reports to the Administration Director is the Administration Deputy Director, and ten positions report to the Deputy Director.
3. The 2003 City of Milwaukee Adopted Budget reduced the management levels in the Department of Administration, including the elimination of funding for the Administration Deputy Director position.
4. The 2025 City of Milwaukee Adopted Budget added funding for the position of Administration Deputy Director back to the Department of Administration.

DISCUSSION

1. This amendment eliminates position authority and funding for the position of Administration Deputy Director in the Department of Administration.

EFFECT

1. The budget effect of this amendment is $-165,916.
2. The tax-levy effect of this amendment is $-165,916, for a tax-rate impact of $-0.004 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: October 24, 2025

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

By Ald. Spiker

Item 3

DEPARTMENT OF ADMINISTRATION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Eliminate Administration Deputy Director position in the Department of Administration.			
Operating Budget	$-165,916	$-165,916	$-0.004

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: NUMBER TO BE CHANGED	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: AMOUNT OF CHANGE	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT TO BE CHANGED	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
110.3-6	Administration Deputy Director (Y)	1	-1	$165,916	$-165,916
110.5-24	O&M FTE's	+28.27	-1.00	--	--
110.7-4	ESTIMATED FRINGE BENEFITS	--	--	$1,122,871	$-74,662
390.1-2	FRINGE BENEFIT OFFSET	--	--	$-225,322,319	$+74,662

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

			AMENDMENT 5 WITHDRAWN
	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

In the Department of Administration move the Office of African American Affairs into its own department.

BACKGROUND

1. The Department of Administration's Office of African American Affairs was created by City ordinance to promote equal opportunities for African American residents in areas including (but not limited to): employment, education, job training, housing, health care, voting rights, business ownership, and more.
2. The Department of Administration's Office of African American Affairs has seven positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Office of African American Affairs from the Department of Administration and makes it a principal department of the City.
2. The seven staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Office of African American Affairs are removed from the Department of Administration and added to a newly created Department of African American Affairs.
3. If the Office of African American Affairs is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Department of African American Affairs in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.

5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.

2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: October 24, 2025

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

By Ald. Spiker

Item 5

DEPARTMENT OF ADMINISTRATION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
In the Department of Administration move the Office of African American Affairs into its own department.			
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				
	OFFICE OF THE DIRECTOR				
	SALARIES & WAGES				
	OFFICE OF AFRICAN AMERICAN AFFAIRS				
110.4-25	Director of African American Affairs (C)	1	-1	$105,000	$-105,000
110.4-26	Comm. Engage & Achieve Collab. Mgr. (X)	1	-1	$94,360	$-94,360
110.5-1	Program Manager	1	-1	$65,546	$-65,546
110.5-2	Grant Monitor (J)	1	-1	$81,757	$-81,757
110.5-3	Program Assistant II (J)	1	-1	$64,822	$-64,822
110.5-4	Grant Compliance Coordinator (J)	1	-1	$69,865	$-69,865
110.5-6	Office Assistant III	1	-1	$49,400	$-49,400
110.5-12	Personnel Cost Adjustment	--	--	$-124,861	$+18,858
110.5-17	Reimbursable Services Deduction	--	--	$-216,444	$+216,444
110.5-24	O&M FTE'S	28.27	-4.00	--	--
110.5-25	NON O&M FTE'S	4.63	-3.00	--	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$1,122,871	$-132,952
	SPECIAL FUNDS				
110.8-17 110.8-18	One Milwaukee - Diversity, Equity, Inclusion, and African American Affairs*	--	--	$90,000	$-90,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 5

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.8-19	Milwaukee Fatherhood Initiative	--	--	$19,000	$-19,000
110.8-20	OAAA Youth Entrepreneurship Program	--	--	$33,000	$-33,000
	Immediately following the line:				
110.41-22	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"DEPARTMENT OF AFRICAN AMERICAN AFFAIRS"				
	"SALARIES & WAGES"				
	"Director of African American Affairs (C)"	--	+1	--	$+105,000
	"Comm. Engage & Achieve Collab. Mgr. (X)"	--	+1	--	$+94,360
	"Program Manager"	--	+1	--	$+65,546
	"Grant Monitor (J)"	--	+1	--	$+81,757
	"Program Assistant II (J)"	--	+1	--	$+64,822
	"Grant Compliance Coordinator (J)"	--	+1	--	$+69,865
	"Office Assistant III"	--	+1	--	$+49,400
	"Personnel Cost Adjustment"	--	--	--	$-18,858
	"Reimbursable Services Deduction"	--	--	--	$-216,444
	"O&M FTE'S"	--	+4.00	--	--
	"NON O&M FTE'S"	--	+3.00	--	--
	"(C) The Office of African American Affairs shall report to the Steering & Rules Committee twice per year."				
	"(J) Funded by the JUUL Special Purpose Account. Position will terminate upon the end of JUUL SPA funding."				
	"(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				

Change totals, subtotals, and related amounts accordingly.

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

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+132,952
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+90,000
	"Tools & Machinery Parts"	--	--	--	$+0
	"Construction Supplies"	--	--	--	$+0
	"Energy"	--	--	--	$+0
	"Other Operating Supplies"	--	--	--	$+0
	"Facility Rental"	--	--	--	$+0
	"Vehicle Rental"	--	--	--	$+0
	"Non-Vehicle Equipment Rental"	--	--	--	$+0
	"Professional Services"	--	--	--	$+0
	"Information Technology Services"	--	--	--	$+0
	"Property Services"	--	--	--	$+0
	"Infrastructure Services"	--	--	--	$+0
	"Vehicle Repair Services"	--	--	--	$+0
	"Other Operating Services"	--	--	--	$+0
	"Loans and Grants"	--	--	--	$+0
	"Reimburse Other Departments"	--	--	--	$+0
	"SPECIAL PURPOSE ACCOUNTS"				
	"Milwaukee Fatherhood Initiative"	--	--	--	$+19,000
	"OAAA Youth Entrepreneurship Program"	--	--	--	$+33,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

AMENDMENT 6
WITHDRAWN

DEPARTMENT(S)	EFFECT		
	BUDGET	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

Move the Budget & Management Division out of the Department of Administration and create a Budget and Management Department.

BACKGROUND

1. The Department of Administration's Budget and Management Division serves as the City's executive budget office. Its responsibilities include development of the annual executive budget; implementation of the adopted budget; management analysis of City operations; and development and analysis of fiscal policy and legislative proposals.
2. The Department of Administration's Budget and Management Division has ten positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Budget and Management Division from the Department of Administration and makes it a principal department of the City.
2. The ten staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Budget and Management Division are removed from the Department of Administration and added to a newly created Department of Budget and Management.
3. If the Budget and Management Division is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Budget and Management Department in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.

5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.

2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: October 27, 2025

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

By Ald. Spiker

Item 6

DEPARTMENT OF ADMINISTRATION

Move the Budget & Management Division out of the Department of Administration and create a Budget and Management Department.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
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				
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.10-5	Budget & Management Director (Y)(CCR)(V)	1	-1	$155,599	$-155,599
110.10-6	Budget and Fiscal Policy Oper. Mgr. (Y)	1	-1	$155,393	$-155,393
110.10-7	Budget and Fiscal Policy Manager	3	-3	$315,128	$-315,128
110.10-8	Budget and Fiscal Policy Analyst IV	3	-3	$273,581	$-273,581
110.10-9	Administrative Specialist	1	-1	--	--
110.10-10	Administrative Specialist-Senior	1	-1	$75,894	$-75,894
110.10-14	Salary & Wage Rate Changes	--	--	$19,084	$-19,084
110.10-16	Personnel Cost Adjustment	--	--	$-19,512	$+19,512
110.11-2	O&M FTE'S	9.00	-9.00	--	--
110.11-18	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$438,825	$-438,825
	OPERATING EXPENDITURES				
110.11-22	General Office Expense	--	--	$2,000	$-2,000
110.12-3	Non-Vehicle Equipment Rental	--	--	$5,300	$-5,300
110.12-4	Professional Services	--	--	$2,000	$-2,000
110.12-9	Other Operating Services	--	--	$20,000	$-20,000
110.12-11	Reimburse Other Departments	--	--	$4,509	$-4,509

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

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
120.5-10	Immediately following the line: "*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"BUDGET & MANAGEMENT DEPARTMENT"				
	"Budget & Management Director (Y)(CCR)(V)"	--	+1	--	$+155,599
	"Budget and Fiscal Policy Oper. Mgr. (Y)"	--	+1	--	$+155,393
	"Budget and Fiscal Policy Manager"	--	+3	--	$+315,128
	"Budget and Fiscal Policy Analyst IV"	--	+3	--	$+273,581
	"Administrative Specialist"	--	+1	--	--
	"Administrative Specialist-Senior"	--	+1	--	$+75,894
	"Salary & Wage Rate Changes"	--	--	--	$+19,084
	"Personnel Cost Adjustment"	--	--	--	$-19,512
	"O&M FTE'S"	--	+9.00	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(V) BMD shall work with the Comptroller to develop quarterly reports on positions that are vacant as of Pay Period 1, 2026. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				

Change totals, subtotals, and related amounts accordingly.

By Ald. Spiker

Item 6

DEPARTMENT OF ADMINISTRATION CONT'D

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
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+438,825
	"OPERATING EXPENDITURES"				
	General Office Expense	--	--	--	$+2,000
	Non-Vehicle Equipment Rental	--	--	--	$+5,300
	Professional Services	--	--	--	$+2,000
	Other Operating Services	--	--	--	$+20,000
	Reimburse Other Departments	--	--	--	$+4,509

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

AMENDMENT 7A FAILED

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

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

BACKGROUND

1. The Department of Administration's Environmental Collaboration Office develops practical solutions that improve people's lives and the economy while working to protect and restore the natural ecosystems that support our long-term prosperity.
2. The Department of Administration's Environmental Collaboration Office has 15 positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Environmental Collaboration Office from the Department of Administration and makes it a principal department of the City.
2. The 15 staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Environmental Collaboration Office are removed from the Department of Administration and added to a newly created Department of Environmental Sustainability.
3. If the Environmental Collaboration Office is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Department of Environmental Sustainability in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.
5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.
2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

COMMITTEE VOTE: (1-4) In Favor: Ald. Spiker
Opposed: Ald. Dimitrijevic, Burgelis, Coggs, Moore

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 4, 2025

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

By Ald. Spiker

Item 7A

DEPARTMENT OF ADMINISTRATION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE 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

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.

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

By Ald. Spiker

Item 7A

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		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
	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	--	--

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"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"				

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

By Ald. Spiker

Item 7A

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		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				
	Better Buildings Challenge				
460.4-19	New Borrowing	--	--	$200,000	$-200,000
	Immediately following the line:				
460.13-2	TOTAL ELECTION COMMISSION				
	Insert the following lines and amounts:				
	"DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				

Change totals, subtotals, and related amounts accordingly.

By Ald. Spiker

Item 7A

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"Better Buildings Challenge" "New Borrowing"	--	--	--	$+200,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

AMENDMENT 8
WITHDRAWN

DEPARTMENT(S)	EFFECT		
	BUDGET	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

Move the Community Development Grants Administration out of the Department of Administration and into its own department.

BACKGROUND

1. The Department of Administration's Community Development Grants Administration Division is responsible for applying for, recommending the allocation of, and overseeing the effective use of Local, State and Federal funds for programs serving targeted City of Milwaukee neighborhoods.
2. The Department of Administration's Community Development Grants Administration has 23 positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Community Development Grants Administration from the Department of Administration and makes it a principal department of the City.
2. The 23 staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Community Development Grants Administration are removed from the Department of Administration and added to a newly created Department of Community Development Grant Administration.
3. If the Community Development Grants Administration is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Department of Community Development Grant Administration in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.

5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.

2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: October 27, 2025

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

By Ald. Spiker

Item 8

DEPARTMENT OF ADMINISTRATION

Move the Community Development Grants Administration out of the Department of Administration and into its own department.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
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				
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION				
	SALARIES & WAGES				
110.19-7	Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)	1	-1	$143,027	$-143,027
110.19-8	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1	-1	$110,197	$-110,197
110.19-9	Grant Compliance Manager (X)(Y)(COC)	1	-1	$91,613	$-91,613
110.19-10	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	1	-1	$89,100	$-89,100
110.19-11	Grant Compliance Manager (Y)	2	-2	$91,406	$-91,406
110.19-12	Grant Monitor (X)(Y)(CBG)	2	-2	$159,987	$-159,987
110.19-13	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	1	-1	$80,243	$-80,243
110.19-14	Grant Monitor (X)(Y)(COC)	3	-3	$150,652	$-150,652
110.19-15	Grant Monitor (X)(Y)(CBG)(HOME)	2	-2	$160,471	$-160,471
110.19-16	Grant Monitor (X)(Y)(HRP)	3	-3	$223,420	$-223,420
110.19-18	Grant Monitor (X)(Y)	1	-1	$126,401	$-126,401
110.19-20	Continuum of Care Specialist (X)(Y)(COC)	1	-1	$61,263	$-61,263
110.19-22	Admin. Assistant I (X)(CBG)(CCOC)	1	-1	$46,256	$-46,256
110.19-24	Program Assistant I (CBG)(HOME)	1	-1	$60,020	$-60,020
110.19-25	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2	-2	$146,154	$-146,154
110.20-5	Personnel Cost Adjustment	--	--	$-4,356	$+4,356
110.20-12	Grants and Aids Deduction	--	--	$-1,522,403	$+1,522,403
110.20-17	O&M FTE'S	2.00	-2.00	--	--
110.20-18	NON-O&M FTE'S	20.00	-20.00	--	--

Change totals, subtotals, and related amounts accordingly.

By Ald. Spiker

Item 8

DEPARTMENT OF ADMINISTRATION CONT'D

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
110.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$96,053	$-96,053
	OPERATING EXPENDITURES				
110.22-8	General Office Expense	--	--	$400	$-400
110.22-16	Professional Services	--	--	$72,100	$-72,100
110.22-20	Vehicle Repair Services	--	--	$3,000	$-3,000
110.22.21	Other Operating Services	--	--	$19,312	$-19,312
	SPECIAL FUNDS				
110.23-14	Continuum of Care*	--	--	$48,500	$-48,500
	Immediately following the line:				
160.8-25	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"DEPARTMENT OF COMMUNITY DEVELOPMENT GRANT ADMINISTRATION "				
	"SALARIES & WAGES"				
	"Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)"	--	+1	--	$+143,027
	"Associate Dir. (X)(Y)(CBG)(HOME)(ESG)"	--	+1	--	$+110,197
	"Grant Compliance Manager (X)(Y)(COC)"	--	+1	--	$+91,613
	"Grant Compl. Mgr. (X)(Y)(CBG)(HOME)"	--	+1	--	$+89,100
	"Grant Compliance Manager (Y)"	--	+2	--	$+91,406
	"Grant Monitor (X)(Y)(CBG)"	--	+2	--	$+159,987
	"Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)"	--	+1	--	$+80,243
	"Grant Monitor (X)(Y)(COC)"	--	+3	--	$+150,652
	"Grant Monitor (X)(Y)(CBG)(HOME)"	--	+2	--	$+160,471
	"Grant Monitor (X)(Y)(HRP)"	--	+3	--	$+223,420
	"Grant Monitor (X)(Y)"	--	+1	--	$+126,401
	"Continuum of Care Specialist (X)(Y)(COC)"	--	+1	--	$+61,263

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

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
	"Admin. Assistant I (X)(CBG)(CCOC)"	--	+1	--	$+46,256
	"Program Assistant I (CBG)(HOME)"	--	+1	--	$+60,020
	"Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"	--	+2	--	$+146,154
	"Personnel Cost Adjustment"	--	--	--	$-4,356
	"Grants and Aids Deduction"	--	--	--	$-1,522,403
	"O&M FTE'S"	--	+2.00	--	--
	"NON-O&M FTE'S"	--	+20.00	--	--
	"(CBG) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action."				
	"(CCOC) To terminate upon expiration of the CDBG Continuum of Care grant unless the grant agreement is renewed."				
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(COC) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed."				
	"(ESG) To terminate upon expiration of the ESG Grant unless the grant agreement is renewed."				
	"(HOME) To terminate upon expiration of the HOME Grant unless the grant agreement is renewed."				
	"(HOPW) To terminate upon expiration of the HOPWA Grant				

DEPARTMENT OF ADMINISTRATION CONT'D

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
	unless the grant agreement is renewed."				
	"(HRP) To terminate upon expiration of the HOME-ARP grant unless the grant agreement is renewed."				
	"(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding."				
	"(X) Private automobile 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."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+96,053
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+400
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	--
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	$+72,100
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	$+3,000
	"Other Operating Services"	--	--	--	$+19,312
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	--

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

By Ald. Spiker

Item 8

DEPARTMENT OF ADMINISTRATION CONT'D

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
	"SPECIAL FUNDS"				
	"Continuum of Care*"	--	--	--	$+48,500

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

			AMENDMENT 9 WITHDRAWN
	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

Move the Purchasing Division out of the Department of Administration and create a Purchasing Department.

BACKGROUND

1. The Department of Administration's Purchasing Division acquires commodities and services for City Departments in the most cost effective, efficient, and impartial manner within the appropriate guidelines.
2. The Department of Administration's Purchasing Division has 13 positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Purchasing Division from the Department of Administration and makes it a principal department of the City.
2. The 13 staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Purchasing Division are removed from the Department of Administration and added to a newly created Department of Purchasing.
3. If the Purchasing Division is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Purchasing Department in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.
5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.

2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised November 4, 2025

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

By Ald. Spiker

Item 9

DEPARTMENT OF ADMINISTRATION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
In the Department of Administration move the Purchasing Division into a separate Department.			
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				
	PURCHASING DIVISION				
	SALARIES & WAGES				
	ADMINISTRATIVE SERVICES				
110.24-6	City Purchasing Director (Y)(CCR)	1	-1	$142,446	$-142,446
110.24-7	Administrative Specialist-Senior (Y)	1	-1	$69,692	$-69,692
110.24-8	Program Assistant II	1	-1	$57,620	$-57,620
110.24-9	Office Assistant III	1	-1	$51,626	$-51,626
	PROCUREMENT SERVICES				
110.24-12	Procurement Manager (Y)	1	-1	$91,170	$-91,170
110.24-13	Procurement Specialist (Y)	5	-5	$371,092	$-371,092
110.24-14	Purchasing Agent-Senior	1	-1	$73,496	$-73,496
	AUXILIARY PERSONNEL				
110.24-19	Business Analyst - Senior (ERP)	1	-1	$75,701	$-75,701
110.24-20	Purchasing Agent – Senior (ERP)	1	-1	$69,970	$-69,970
110.24-26	Personnel Cost Adjustment	--	--	$-8,571	$+8,571
110.25-6	Capital Improvements Deduction	--	--	$-145,671	$+145,671
110.25-12	O&M FTE'S	11.00	-11.00	--	--

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 9

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
110.25-13	NON O&M FTE'S	2.00	-2.00	--	--
110.26-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$381,857	$-381,857
	OPERATING EXPENDITURES				
110.26-8	General Office Expense	--	--	$5,500	$-5,500
110.26-21	Other Operating Services	--	--	$17,000	$-17,000
110.26-23	Reimburse Other Departments	--	--	$2,780	$-2,780
	Immediately following the line:				
330.22-26	"FORESTRY SECTION TOTAL"				
	Insert the following titles and amounts:				
	"PURCHASING DEPARTMENT"				
	"SALARIES & WAGES"				
	"ADMINISTRATIVE SERVICES"				
	"City Purchasing Director (Y)(CCR)"	--	1	--	$+142,446
	"Administrative Specialist-Senior (Y)"	--	1	--	$+69,692
	"Program Assistant II"	--	1	--	$+57,620
	"Office Assistant III "	--	1	--	$+51,626
	"PROCUREMENT SERVICES"				
	"Procurement Manager (Y)"	--	1	--	$+91,170
	"Procurement Specialist (Y)"	--	5	--	$+371,092
	"Purchasing Agent-Senior"	--	1	--	$+73,496
	"AUXILIARY PERSONNEL"				
	"Business Analyst - Senior (ERP)"	--	1	--	$+75,701
	"Purchasing Agent – Senior (ERP)"	--	1	--	$+69,970

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"Personnel Cost Adjustment"	--	--	--	$-8,571
	"Reimbursable Services Deduction"	--	--	--	$-145,671
	"O&M FTE'S"	--	+11.00	--	--
	"NON O&M FTE'S"	--	+2.00	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+381,857
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+5,500
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	$+17,000
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	--
	"Professional Services"	--	--	--	--
	"Information Technology Services"	--	--	--	--
	"Property Services"	--	--	--	--
	"Infrastructure Services"	--	--	--	--

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 9

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	--
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	$+2,780

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. SPIKER

AMENDMENT 10
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF ADMINISTRATION	$+0	$+0	$+0.000

AMENDMENT INTENT

Move the Information & Technology Management Division out of the Department of Administration and create a Department of Information Technology.

BACKGROUND

1. The Department of Administration's Information Technology Management Division delivers secure, cost-effective, reliable, equitable, and timely access to data, technology, training, and support.
2. The Department of Administration's Information Technology Management Division has 101 positions associated with it in the 2026 Proposed Budget.

DISCUSSION

1. This amendment removes the Information Technology Management Division from the Department of Administration and makes it a principal department of the City.
2. The 101 staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the Information Technology Management Division are removed from the Department of Administration and added to a newly created Department of Information Technology.
3. If the Information Technology Management Division is removed from the Department of Administration and positioned as an independent principal department of the City, not directed or controlled by the Director of the Department of Administration, the Common Council would be permitted to have confirmation authority for the position that leads the department.
4. Establishing a new Department of Information Technology in the 2026 Budget would effectuate the financial independence of this office from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new department, those changes would be introduced separately.
5. The intent is for the mission, vision, responsibilities, and workload of the newly-created department to be the same as they were while organized under the Department of Administration.

EFFECT

1. The budget effect of this amendment is $0.
2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 4, 2025

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

By Ald. Spiker

Item 10

DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS

Move the Information & Technology Management Division out of the Department of Administration and create a Department of Information Technology.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+0	$+0	$+0.000
Capital Improvements Budget	$+0	$+0	$+0.000
Total	$+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				
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
	SALARIES & WAGES				
	POLICY AND ADMINISTRATION SECTION				
110.32-7	Chief Information Officer (Y)(CCR)	1	-1	$155,126	$-155,126
110.32-9	ITMD Policy and Administration Mgr. (Y)	1	-1	$148,234	$-148,234
110.32-10	Financial Specialist	1	-1	$78,194	$-78,194
110.32-11	ITMD Administrative Assistant	1	-1	$55,039	$-55,039
110.32-12	IT Security and Audit Compliance Analyst	1	-1	$74,223	$-74,223
110.32-13	Information Security Manager	1	-1	$112,152	$-112,152
	NETWORK AND TELECOMMUNICATIONS SECTION				
110.32-16	Telecommunications Supervisor	1	-1	$106,907	$-106,907
110.32-17	Telecommunications Engineer	1	-1	$106,685	$-106,685
110.32-18	Telecommun. Analyst-Project Leader	1	-1	$118,622	$-118,622
110.32-19	Communications Facilities Coord.	4	-4	$331,591	$-331,591
110.32-20	Telecommunications Analyst - Sr.	2	-2	$206,794	$-206,794
	APPLICATIONS AND DEVELOPMENT SECTION				
110.32-23	Systems Integration Manager (Y)	1	-1	$128,880	$-128,880
110.32-24	Systems Analyst - Sr.	5	-5	$552,132	$-552,132
110.32-25	IT Project Manager	2	-2	$266,613	$-266,613

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
mprovements Budget Total		NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
110.32-26	IT Project Coordinator	2	-2	$153,009	$-153,009
110.33-1	Programmer Analyst	2	-2	$182,952	$-182,952
110.33-3	Programmer II	1	-1	$62,948	$-62,948
110.33-4	Internet Analyst - Sr.	1	-1	$61,575	$-61,575
110.33-5	GIS Analyst - Sr	1	-1	$80,676	$-80,676
110.33-6	Geographic Info. Tech. II	1	-1	$64,932	$-64,932
110.33-7	GIS Analyst	2	-2	$148,322	$-148,322
110.33-9	Public Safety Geographic Info. Analyst	1	-1	$78,640	$-78,640
110.33-11	Systems Analyst - Project Leader	2	-2	$243,251	$-243,251
110.33-12	Information Technology Specialist	1	-1	$58,776	$-58,776
	INFORMATION SERVICES SECTION				
110.33-15	Information Services Manager (Y)	1	-1	$139,437	$-139,437
110.33-16	IT Support Services Supervisor	1	-1	$110,840	$-110,840
110.33-17	IT Support Specialist - Lead	4	-4	$390,052	$-390,052
110.33-18	IT Support Specialist - Senior	7	-7	$578,800	$-578,800
110.33-20	IT Support Specialist	6	-6	$396,974	$-396,974
110.33-21	IT Support Associate	3	-3	$182,634	$-182,634
110.33-22	Database Administrator	1	-1	$134,418	$-134,418
110.33-23	Database Associate	1	-1	$80,237	$-80,237
110.33-24	Public Safety Systems Administrator	2	-2	$194,642	$-194,642
	UNIFIED CALL CENTER				
110.34-2	Unified Call Center Manager	1	-1	$101,718	$-101,718
110.34-3	Unified Call Center Supervisor	2	-2	$170,971	$-170,971
110.34-4	Unified Call Center Rep. – Lead (D)	2	-2	$146,918	$-146,918
110.34-5	Unified Call Center Representative 3 (E)	11	-11	$700,835	$-700,835
	AUXILIARY PERSONNEL				
110.34-8	Unified Call Center Representative 3 (E)	21	-21	--	--
110.34-9	Systems Analyst - Sr (ERP)	1	-1	$99,976	$-99,976
110.34-14	Overtime Compensated	--	--	$30,000	$-30,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 10

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER mprovements Budget Total	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
110.34-15	Personnel Cost Adjustment	--	--	$-144,230	$+144,230
110.34-20	Reimbursable Services Deduction	--	--	$-845,151	$+845,151
110.34-21	Capital Improvements Deduction	--	--	$-395,175	$+395,175
110.34-22	Grants & Aids Deduction	--	--	$-25,205	$+25,205
110.35-1	O&M FTE'S	64.77	-64.77	--	--
110.35-2	NON-O&M FTE'S	15.23	-15.23	--	--
110.35-19	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$2,531,234	$-2,531,234
	OPERATING EXPENDITURES				
110.35-23	General Office Expense	--	--	$2,000	$-2,000
110.36-1	Other Operating Supplies	--	--	$3,100	$-3,100
110.36-4	Non-Vehicle Equipment Rental	--	--	$2,700	$-2,700
110.36-6	Information Technology Services	--	--	$4,852,421	$-4,852,421
110.36-7	Property Services	--	--	$8,500	$-8,500
110.36-10	Other Operating Services	--	--	$15,000	$-15,000
110.36-12	Reimburse Other Departments	--	--	$30,500	$-30,500
	EQUIPMENT PURCHASES				
110.36-19	Computer Equipment	--	--	$25,000	$-25,000
	SPECIAL FUNDS				
110.37-4	Enterprise Resource Management*	--	--	$2,001,292	$-2,001,292
110.37-5	Computer Maintenance/Upgrade*	--	--	$225,000	$-225,000
	Immediately following the line:				
230.34-25	"*Appropriation Control Account"				
	Insert the following titles and amounts:				

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 10

DEPARTMENT OF ADMINISTRATION CONT'D

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 OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
mprovements Budget Total					
	"DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"SALARIES & WAGES"				
	"POLICY AND ADMINISTRATION SECTION"				
	"Chief Information Officer (Y)(CCR)"	--	+1	--	$+155,126
	"ITMD Policy and Administration Mgr. (Y)"	--	+1	--	$+148,234
	"Financial Specialist"	--	+1	--	$+78,194
	"ITMD Administrative Assistant"	--	+1	--	$+55,039
	"IT Security and Audit Compliance Analyst"	--	+1	--	$+74,223
	"Information Security Manager"	--	+1	--	$+112,152
	"NETWORK AND TELECOMMUNICATIONS SECTION"				
	"Telecommunications Supervisor"	--	+1	--	$+106,907
	"Telecommunications Engineer"	--	+1	--	$+106,685
	"Telecommun. Analyst-Project Leader"	--	+1	--	$+118,622
	"Communications Facilities Coord."	--	+4	--	$+331,591
	"Telecommunications Analyst - Sr."	--	+2	--	$+206,794
	"APPLICATIONS AND DEVELOPMENT SECTION"				
	"Systems Integration Manager (Y)"	--	+1	--	$+128,880
	"Systems Analyst - Sr."	--	+5	--	$+552,132
	"IT Project Manager"	--	+2	--	$+266,613
	"IT Project Coordinator"	--	+2	--	$+153,009
	"IT Project Analyst"	--	+2	--	$+182,952
	"Programmer II"	--	+1	--	$+62,948
	"Internet Analyst - Sr."	--	+1	--	$+61,575
	"GIS Analyst - Sr"	--	+1	--	$+80,676
	"Geographic Info. Tech. II"	--	+1	--	$+64,932
	"GIS Analyst"	--	+2	--	$+148,322
	"Public Safety Geographic Info. Analyst"	--	+1	--	$+78,640
	"Systems Analyst - Project Leader"	--	+2	--	$+243,251
	"Information Technology Specialist"	--	+1	--	$+58,776
	"INFORMATION SERVICES SECTION"				

Change totals, subtotals, and related amounts accordingly.

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER mprovements Budget Total	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
	"Information Services Manager (Y)"	--	+1	--	$+139,437
	"IT Support Services Supervisor"	--	+1	--	$+110,840
	"IT Support Specialist - Lead"	--	+4	--	$+390,052
	"IT Support Specialist - Senior"	--	+7	--	$+578,800
	"IT Support Specialist"	--	+6	--	$+396,974
	"IT Support Associate"	--	+3	--	$+182,634
	"Database Administrator"	--	+1	--	$+134,418
	"Database Associate"	--	+1	--	$+80,237
	"Public Safety Systems Administrator"	--	+2	--	$+194,642
	"UNIFIED CALL CENTER"				
	"Unified Call Center Manager"	--	+1	--	$+101,718
	"Unified Call Center Supervisor"	--	+2	--	$+170,971
	"Unified Call Center Rep. – Lead (D)"	--	+2	--	$+146,918
	"Unified Call Center Representative 3 (E)"	--	+11	--	$+700,835
	"AUXILIARY PERSONNEL"				
	"Unified Call Center Representative 3 (E)"	--	+21	--	--
	"Systems Analyst - Sr (ERP)"	--	+1	--	$+99,976
	"Overtime Compensated"	--	--	--	$+30,000
	"Personnel Cost Adjustment"	--	--	--	$-144,230
	"Reimbursable Services Deduction"	--	--	--	$-845,151
	"Capital Improvements Deduction"	--	--	--	$-395,175
	"Grants & Aids Deduction"	--	--	--	$-25,205
	"O&M FTE'S"	--	+64.77	--	--
	"NON-O&M FTE'S"	--	+15.23	--	--
	"(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in				

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER mprovements Budget Total	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
	their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(D) Positions 100% reimbursed by Transportation Fund."				
	"(E) Four positions designated as bilingual."				
	"(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"	--	--	--	$+2,531,234
	"OPERATING EXPENDITURES"				
	"General Office Expense"	--	--	--	$+2,000
	"Tools & Machinery Parts"	--	--	--	--
	"Construction Supplies"	--	--	--	--
	"Energy"	--	--	--	--
	"Other Operating Supplies"	--	--	--	$+3,100
	"Facility Rental"	--	--	--	--
	"Vehicle Rental"	--	--	--	--
	"Non-Vehicle Equipment Rental"	--	--	--	$+2,700
	"Professional Services"	--	--	--	--
	"Information Technology Services"	--	--	--	$+4,852,421
	"Property Services"	--	--	--	$+8,500
	"Infrastructure Services"	--	--	--	--
	"Vehicle Repair Services"	--	--	--	--
	"Other Operating Services"	--	--	--	$+15,000
	"Loans and Grants"	--	--	--	--
	"Reimburse Other Departments"	--	--	--	$+30,500
	"EQUIPMENT PURCHASES"				

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER mprovements Budget Total	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
	"Additional Equipment"				
	"Computer Equipment"	--	--	--	$+25,000
	"SPECIAL FUNDS"				
	"Enterprise Resource Management*"	--	--	--	$+2,001,292
	"Computer Maintenance/Upgrade*"	--	--	--	$+225,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
460.4-4	New Borrowing	--	--	$300,000	$-300,000
	Public Facility Communications				
460.4-9	New Borrowing	--	--	$625,000	$-625,000
	Cyber Security				
460.4-14	New Borrowing	--	--	$200,000	$-200,000
	ERP System Replacement				
460.4-24	New Borrowing	--	--	$6,000,000	$-6,000,000
	Laptop & Mobile Device Replacement				
460.5-8	New Borrowing	--	--	$600,000	$-600,000
	Solocom Hardware Refresh				
460.5-13	New Borrowing	--	--	$660,000	$-660,000
	DEC - Server Refresh				
460.5-18	New Borrowing	--	--	$400,000	$-400,000
	DEC - Computer Replacement				
460.5-23	New Borrowing	--	--	$100,000	$-100,000

Change totals, subtotals, and related amounts accordingly.

By Ald. Spiker

Item 10

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
mprovements Budget Total		NUMBER TO BE CHANGED	AMOUNT OF OF OF CHANGE	AMOUNT TO BE TO BE TO BE CHANGED	AMOUNT OF OF OF CHANGE
460.6-2	InfoTech IT Benchmarking New Borrowing	--	--	$75,000	$-75,000
460.16-18	Immediately following the line: "TOTAL HEALTH DEPARTMENT" Insert the following lines and amounts: "DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"IT Upgrades" "New Borrowing"	--	--	--	$+300,000
	"Public Facility Communications" "New Borrowing"	--	--	--	$+625,000
	"Cyber Security" "New Borrowing"	--	--	--	$+200,000
	"ERP System Replacement" "New Borrowing"	--	--	--	$+6,000,000
	"Laptop & Mobile Device Replacement " "New Borrowing"	--	--	--	$+600,000
	"Solocom Hardware Refresh" "New Borrowing"	--	--	--	$+660,000
	"DEC - Server Refresh" "New Borrowing"	--	--	--	$+400,000
	"DEC - Computer Replacement" "New Borrowing"	--	--	--	$+100,000
	"InfoTech IT Benchmarking" "New Borrowing"	--	--	--	$+75,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR: ALD. STAMPER

			AMENDMENT 34 HELD
	EFFECT		
DEPARTMENT	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
COMMON COUNCIL-CITY CLERK	$+20,000	$+20,000	$+0.001

AMENDMENT INTENT

This amendment adds $20,000 to the City Clerk Illegal Dumping special fund in the Common Council-City Clerk for the purpose of supporting the Department of Neighborhood Services in the deployment and servicing of hidden cameras to deter and prosecute illegal dumping.

BACKGROUND

1. The City Clerk Illegal Dumping special was created by the 2024 Adopted Budget and funded at $50,000.
2. In April, 2025, the Department of Neighborhood Services began a program in coordination with the Common Council to deploy hidden cameras to identify and sanction individuals illegally dumping in Milwaukee.

DISCUSSION

1. This amendment adds $20,000 to the City Clerk Illegal Dumping special fund under the direction of the Common Council-City Clerk.
2. The intention of the sponsor is to use these funds to support the Department of Neighborhood Services in deploying hidden cameras to deter and prosecute illegal dumping.
3. The City Clerk Illegal Dumping special fund was originally funded at $50,000 in the 2024 Adopted Budget; however none of those funds were spent in FY2024. The Adopted 2025 Budget allocated $10,000 for the special fund.

EFFECT

1. The budget effect of this amendment is $20,000.
2. The tax-levy effect of this amendment is $20,000, for a tax-rate impact of $0.001 per $1,000 assessed valuation.

Prepared by: Max Drickey
Legislative Reference Bureau
Revised: November 3, 2025

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

By Ald. Stamper

Item 34

COMMON COUNCIL-CITY CLERK

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
In the Common Council-City Clerk add $20,000 to the Illegal Dumping Special Fund.			
Operating Budget	$+20,000	$+20,000	$+0.001

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				
	COMMON COUNCIL-CITY CLERK				
	SPECIAL FUNDS				
160.8-12	City Clerk Illegal Dumping*	--	--	--	$+20,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

AMENDMENT 44
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DEPARTMENT OF EMPLOYEE RELATIONS	+$0	+$0	-$0.000

FOOTNOTE INTENT

This amendment adds a footnote directing DER to draft an adjustment to the salary ordinance that eliminates a 2% raise from general City employees making over $100,000 and uses the savings to increase the raise for general City employees making less than $100,000.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. The 2026 proposed budget recommends a 2% raise for all general City employees.
2. General City employees received a wage increase of 2% in 2024 and no wage increase in 2025. The City stopped cost-of-living increases for general City employees in 2011.
3. Outlined below is the residency breakout for all City employees, as of September 15, 2025:

Group	**Positions**	**% of Total Positions**	**Non-Residents**	**% Non-Resident**
General City	3,858	62%	964	25%
Sworn	2,381	38%	1,446	61%
Fire	794	13%	452	57%
Police	1,587	25%	994	63%
All City	**6,239**	**100%**	**2,410**	**39%**

4. General City employees make up 62% of the City's entire workforce, and 75% are residents.
5. Per s. 36-02-17 of the City Charter, a general City employee is defined as an employee of the City or a City agency who is not a policeman or fireman.

DISCUSSION

This amendment adds a footnote directing DER to draft an adjustment to the salary ordinance that eliminates a 2% raise from general City employees making over $100,000 and uses the savings to increase the raise for general City employees making less than $100,000.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

Prepared by: Beka Bein
Legislative Reference Bureau
Revised: November 5, 2025

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

By Ald. Spiker

Item 44

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote directing DER to draft an adjustment to the salary ordinance that eliminates a 2% raise from general city employees making over $100,000 and uses the savings to increase the raise for general city employees making less than $100,000. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
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 EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES & WAGES				
	Add the footnote Designator "(H)" to the following line:				
200.3-6	Employee Relations Dir.(E)(Y)(CCR)	--	--	--	--
	Immediately following the line:				
200.4-5	"results by department to the Common Council."	--	--	--	--
	Insert the following lines: "(H) Department of Employee Relations shall draft an adjustment to the salary ordinance that eliminates the 2% raise from General City Employees making over $100,000, and uses the savings to increase the raise for General City Employees making less than $100,000.				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. COGGS

AMENDMENT 64
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
PORT MILWAUKEE	$+0	$+0	$+0.000

FOOTNOTE INTENT

This amendment will add a footnote directing Port Milwaukee to connect with the new Business Advocacy & Job Growth Liaison in DCD and the new Innovation Policy Analyst in DOA.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to approve said legislation, the footnote has no impact.

BACKGROUND

1. The 2026 Proposed Budget creates a new position of Business Advocacy and Job Growth Liaison in the Department of City Development. The new position will be tasked with working with existing local employers, as well as businesses that potentially may locate in Milwaukee, to build employment opportunities in the city.
2. The 2026 Proposed Budget also creates a new position of Innovation Policy Analyst in the Department of Administration. One of the duties of this position will be to identify and implement opportunities for efficiency and collaboration among City departments.
3. Port Milwaukee works to develop businesses and build employment opportunities in Milwaukee. It has a two-person Marketing Section that seeks to works on economic development matters.
4. It would be beneficial to all of these parties (DCD's Business Advocacy and Job Growth Liaison, DOA's Innovation Policy Analyst and Port Milwaukee), and to the City of Milwaukee in general, to have them collaborate on matters related to business and employment attraction, retention and development in Milwaukee.

DISCUSSION

1. This amendment adds a footnote to Port Milwaukee's 2026 Budget directing the Port to connect with the new Business Advocacy & Job Growth Liaison in DCD and the new Innovation Policy Analyst in DOA.
2. A resolution will be required to effectuate the intent of this footnote.

EFFECT

The footnote will have no effect on the budget, tax levy, or tax rate.

Prepared by: Jeff Osterman
Legislative Reference Bureau
Revised: October 31, 2025

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

By Ald. Coggs

Item 64

PORT MILWAUKEE

Insert a footnote directing Port Milwaukee to connect with the new Business Advocacy & Job Growth Liaison in the Department of City Development and the new Innovation Policy Analyst in the Department of Administration. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Operating Budget	$+0	$+0	$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: NUMBER TO BE CHANGED	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: AMOUNT OF CHANGE	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT TO BE CHANGED	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	PORT MILWAUKEE				
	SALARIES & WAGES				
	Add the footnote designator "(Z)" to the following line:				
290.1-8	Municipal Port Director (Y)(CCR)				
	Immediately following the line:				
290.3-13	"the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	Insert the following lines:				
	"(Z) Port Milwaukee shall connect with new Business Advocacy & Job Growth Liaison in the Department of City Development and the new Innovation Policy Analyst in the Department of Administration."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BURGELIS

AMENDMENT 67 FAILED

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DPW – ADMINISTRATIVE SERVICES DIVISION	$+0	$+0	$+0.000

FOOTNOTE INTENT

This amendment adds a footnote directing the Commissioner of Public Works to instruct Transportation Fund personnel to enforce parking meters during special events on Sundays.

BACKGROUND

1. The Parking Section is the unit in the Transportation Fund that manages the City's parking infrastructure, including parking meters.
2. In some areas near special events, the Parking Section might increase the rate charged at meters in response to increased demand for street-parking spaces.
3. The City does not currently enforce any parking meters or restrictions on Sundays.

DISCUSSION

1. This amendment adds a footnote directing the Commissioner of Public Works to instruct Transportation Fund personnel to enforce parking meters during special events on Sundays.
2. A resolution may be required to effectuate the intent of this footnote.

EFFECT

1. The budget effect of this amendment is $0.
2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

COMMITTEE VOTE: **(1-4)** In Favor: Ald. Burgelis
Opposed: Ald. Dimitrijevic, Spiker, Coggs, Moore

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 4, 2025

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

By Ald. Burgelis

Item 67

DPW-ADMINISTRATIVE SERVICES DIVISION

Insert a footnote directing the Commissioner of Public Works to instruct the Transportation Fund to meter during special events on Sundays. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
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				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
310.1-7	Add the footnote designator "(B)" to the following line: "Commissioner-Public Works (X)(Y)(CCR)"	--	--	--	--
310.3-24	Immediately following the line: "(Involves Revenue Offset - No Transfers from this Account)"	--	--	--	--
	Insert the following lines: "(B) The Commissioner of Public Works shall instruct the Transportation Fund to begin metering during special events on Sundays."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BURGELIS

AMENDMENT 68
FAILED

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DPW-ADMINISTRATIVE SERVICES	$+0	$+0	$+0.000

FOOTNOTE INTENT

This amendment inserts a footnote directing the Commissioner of Public Works to instruct the Transportation Fund to increase the fee for moving uninsured vehicles in the tow lot from $50 to $100.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BACKGROUND

To facilitate the release of uninsured cars from the City's Tow Lot, the Department of Public Works charges a fee to waive insurance so that City employees can move the vehicle to where it can be retrieved by the owner.

DISCUSSION

1. This footnote directs the Commissioner of Public Works to instruct the Transportation Fund to increase the fee for moving uninsured vehicles in the tow lot from $50 to $100.
2. Legislation may be required to effectuate the intent of this footnote.

EFFECT

The footnote will have no impact on the budget, the tax-levy, or the tax rate.

COMMITTEE VOTE: **(1-4)** In Favor: Ald. Burgelis.
Opposed: Ald. Dimitrijevic, Spiker, Coggs, Moore.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 2, 2025

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

By Ald. Burgelis

Item 68

DPW-ADMINISTRATIVE SERVICES DIVISION

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Insert a footnote directing the Commissioner of Public Works to instruct the Transportation Fund to increase the fee for moving uninsured vehicles in the tow lot from $50 to $100. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.			
Operating Budget	$+0	$+0	$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: NUMBER TO BE CHANGED	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: AMOUNT OF CHANGE	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT TO BE CHANGED	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DPW-ADMINISTRATIVE SERVICES DIVISION				
	SALARIES & WAGES				
	OFFICE OF THE COMMISSIONER				
	Add the footnote designator "(TL)" to the following line:				
310.1-7	"Commissioner-Public Works (X)(Y)(CCR)"				
	Immediately following the line:				
310.4-8	"(the Milwaukee Cod of Ordinances 303-Code of Ethics.)"				
	Insert the following lines: "(TL) The Commissioner of Public Works shall instruct the Transportation Fund to increase the fee for moving uninsured vehicles in the tow lot from $50 to $100."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. SPIKER

AMENDMENT 84
WITHDRAWN

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS	$+0	$+0	$+0.000

FOOTNOTE INTENT

This amendment adds a footnote stating that the funding available for general City employee wage increases can only be applied to employees in non-exempt civil service positions.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote. If the Common Council fails to pass said legislation, the footnote has no impact.

BACKGROUND

1. All employees are subject to the rules and regulations of the City's Civil Service Commission. However, some employees are subject to the rules of their Department's governing board. For example, Library employees are governed by a Board of Trustees; Port employees by the Board of Harbor Commissioners; Fire and Police employees by the Board of Fire and Police Commissioners; and HACM employees by the Board of Commissioners for the Housing Authority of the City of Milwaukee.
2. The Board of City Service Commissioners defines *"city service"* as all jobs and positions of trust that are covered by the Board's rules under ss. 63.18 thru 63.53, Wis. Stats.
3. The term "*exempt*" or "*exempt service*" includes all offices and positions specifically mentioned in s. 63.27 of the Statutes or in any other statute as exempt from the provisions of the Civil Service Law and those positions exempted by the Board of City Service Commissioners.
4. As of September 29, 2025, there are 3,435 total non-exempt positions for general City employees.

DISCUSSION

1. This amendment adds a footnote directing that the $4.6 million of wages supplement funding for general City employee wage increases shall only apply to non-exempt civil service positions.

2. Common Council action may be required to effectuate the intent of this footnote.

EFFECT

The footnote will have no effect on the budget, the tax levy, or the tax rate.

Prepared by: Beka Bein
Legislative Reference Bureau
Revised: November 5, 2025

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

By Ald. Spiker

Item 84

SPECIAL PURPOSE ACCOUNTS - MISCELLANEOUS

Insert a footnote stating that the funding available for general city employee wage increases can only be applied to employees in non-exempt civil service positions. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
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				
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
	Add the footnote designator "(B)" to the following line:				
340.4-23	Wages Supplement Fund				
	Immediately following the line:				
340.4-24	"(Actual experience reflected in departmental operating budgets.)"				
	Insert the following lines:				
	"(B) The $4.6 million of funding for general city employee wage increases shall only apply to non-exempt civil service positions."				

Change totals, subtotals, and related amounts accordingly.

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SPONSOR(S): ALD. BURGELIS

	AMENDMENT 92A

DEPARTMENT(S)	**EFFECT**		
	BUDGET	**TAX LEVY**	**TAX RATE** PER $1,000
CAPITAL IMPROVEMENTS	$+1,500,000	$+1,500,000	$+.034

AMENDMENT INTENT

The intent of this amendment is to increase funding for the High Impact Paving Program.
Add $1,500,000 in cash levy to the Local Street Reconstruction Program by increasing the Vehicle Registration Fee from $40 to $46. This amendment assumes the Common Council adopts this fee increase after November 6, 2025.
This amendment requires the Common Council to pass separate legislation increasing the Vehicle Registration Fee and for the Comptroller to recognize revenue. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

BACKGROUND

1. There are 466 miles of roadway in the City with a “poor” Pavement Quality Index rating.
2. High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. High Impact projects cost significantly less per mile than conventional paving. The treatment is expected to extend pavement life by about 10-15 years. There are no special assessments associated with High Impact projects.
3. The High Impact Program was first funded in the 2013 Budget with $1 million. Initially intended to be a short-term strategy, High Impact paving has become a much larger and on-going component of the City’s road maintenance and construction strategy. Approximately 50% of the capital funds budgeted for the improvement of local roads each year is allocated to the High Impact Paving Program.
4. The 10-year average annual funding for the High Impact Paving Program is $8.2 million. Total average capital funding for High Impact and Local Streets is $15.7 million.
5. The 2026 Proposed Budget includes $8 million of general obligation borrowing for the High Impact Paving Program and $8.7 million for the Local Street Paving Program.
6. The $8 million provided in the 2026 Proposed Budget for High Impact projects will fund the improvement of approximately 56 lane-miles of roadway.

Vehicle Registration Fee

1. Since 1984, Wisconsin state statues have allowed counties and municipalities to enact ordinances imposing an annual, flat fee on all ”motor vehicles” The revenue generated by a county or municipal vehicle registration fee is to be used only for transportation-related purposes s. 341.35(6r) Wis. Stats.
2. Common Council File Number 080034 established a vehicle registration fee (VRF). The ordinance imposed a $20 annual VRF and became effective December 1, 2008. The VRF remained at $20 until 2021 when it was raised to $30.
3. The VRF is expected to generate $9 million in revenue in 2025. Revenue estimates related to a proposed increase in the fee for 2026 are dependent on the date the ordinance establishing the fee is passed.

<u>DISCUSSION</u>

1. .This amendment adds $1,500,000 of cash funding to the Department of Public Works' High Impact Paving Program.
2. This amendment assumes that the vehicle registration fee will be increased from $30 to $46.

<u>EFFECT</u>

1. The budget effect of this amendment is +$1,500,000.
2. The tax-levy effect of this amendment is +$1,500,000, for a tax-rate impact of +$0.037 per $1,000 assessed valuation.
3. If the Common Council passes separate legislation increasing the Vehicle Registration Fee from $30 to $46 and the Comptroller recognize the revenue. The budget and tax levy impact of this amendment will be $0.

<u>COMMITTEE VOTE:</u> **(2-3)** In Favor: Ald. Burgelis, Moore.
Opposed: Ald. Dimitrijevic, Spiker, Coggs.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 5, 2025

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

By Ald. Burgelis

Item 92A

CAPITAL IMPROVEMENTS

The intent of this amendment is to increase funding for local reconstruction.

Add $1,500,000 in cash levy to the High Impact Paving Program by increasing the Vehicle Registration Fee from $40 to $46. This amendment assumes the Common Council adopts this fee increase after November 6, 2025.

This amendment requires the Common Council to pass seperate legislation increasing the Vehicle Registration Fee and for the Comptroller to recognize revenue. If revenue is not recognized, the tax levy impact of this amendment will be as stated.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$+1,500,000	$+1,500,000	$+0.034

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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	B.2. HIGH IMPACCT PROGRAM				
460.27-4	Cash Levy	--	--	--	$+1,500,000

Change totals, subtotals, and related amounts accordingly.

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SPONSOR: ALD. BURGELIS

			AMENDMENT 93 FAILED
	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
CAPITAL IMPROVEMENTS	$+1,332,500	$+32,500	$+0.001

AMENDMENT INTENT

This amendment increases general obligation borrowing for High Impact Streets projects by $1,300,000.

BACKGROUND

1. There are 466 miles of roadway ion the City with a “poor” Pavement Quality Index (PQI) rating.
2. High Impact projects are improved with an asphalt overlay and minimal engineering. The projects can typically be completed in a couple of days with very little disruption. High Impact projects cost significantly less per mile than conventional paving. The treatment is expected to extend pavement life by about 7 years. There are no special assessments associated with High Impact projects.
3. The High Impact Program was first funded in the 2013 Budget with $1 million. Initially intended to be a short-term strategy, High Impact paving has become a much large rand on-going component of the City’s road maintenance and construction strategy. Approximately 50% of the capital funds budgeted for the improvement of local roads each year is allocated to the High Impact Paving Program.
4. The 2026 Proposed Budget includes $8 million in general obligation borrowing for High Impact Paving.
5. This is down from $10 million in general obligation borrowing in 2025 and $2 million in Cash Levy funding.

DISCUSSION

1. This amendment would add an additional $1.3 million in general obligation borrowing to the 2026 Budget, bringing the total funding for the High Impact Program to $9.3 million in 2026.

EFFECT

1. The budget effect of this amendment is $+1,332,500.

2. The tax-levy effect of this amendment is $+32,500 for a tax-rate impact of $+0.001 per $1,000 assessed valuation.

COMMITTEE VOTE:	**(1-4)**	In Favor:	Ald. Burgelis.
		Opposed:	Ald. Dimitrijevic, Spiker, Coggs, Moore.

Prepared by: Christopher Hillard
Legislative Reference Bureau
Revised: November 3, 2025

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

By Ald. Burgelis

Item 93

CAPITAL IMPROVEMENTS

The intent of this amendment is to add $1,300,000 in new borrowing to the High Impact Paving Program.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$+1,300,000	$+0	$+0.000
City Debt Budget	$+32,500	$+32,500	$+0.001
Total Budget	$+1,332,500	$+32,500	$+0.001

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.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	PAVING PROGRAM				
	B.2. STREETS - HIGH IMPACT PAVING PROGRAM				
460.27-3	New Borrowing	--	--	$8,000,000	$+1,300,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.39-12	New Authorizations - City Share	--	--	$115,995,076	$+1,300,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	$49,126,796	$+32,500
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
580.1	7. Street Improvements and construction.	--	--	$60,925,000	$+1,300,000

Change totals, subtotals, and related amounts accordingly.

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SPONSORS: ALD. BURGELIS, CHAMBERS

			AMENDMENT 94 FAILED
	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
CAPITAL IMPROVEMENTS	+$8,610,000	+$210,000	+$0.005

AMENDMENT INTENT

The intent of this amendment is to add $12,400,000 in new borrowing to the Fire Department for major capital equipment and add a footnote requiring the Fire Department to study the feasibility of a service model that utilizes light duty vehicles on medical runs and to report its findings to the Common Council by June 30, 2026. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Reduce borrowing for Infrastructure Municipal Services Building - New Construction in the Department of Public Works by $4,000,000, and increase general obligation borrowing by $8,400,000.

BACKGROUND

1. The Fire Department operates a fleet of heavy vehicles, including fire engines, fire trucks, rescue vehicles, and medical vehicles. Of these, fire engines and fire trucks make up the bulk of the fleet.
2. The National Fire Protection Association recommends frontline engines and trucks be no older than 15 years, and that reserves be no older than 20 years.
3. The Department currently has several vehicles older than these recommended maximums, which MFD has identified as a significant safety concern for MFD personnel.
4. MFD indicates that this problem has grown worse over recent years as new purchases have lagged behind the replacement cycle. The Budget & Management Division notes that many other City departments also have concerns about aging equipment.
5. A Fire Department fleet replacement schedule designed to lower the average fleet age and reduce the number of vehicles in use past their recommended age called for $14.8 million in fleet-replacement funding in 2026, to fund the purchase of 5 new fire engines, 3 new fire trucks, 1 new rescue vehicle, and 2 new med units.
6. The fleet replacement schedule calls for a surge of funding in 2026 and 2027 to be tapered off in following years. The Department anticipates a 6% annual increase in

the price of heavy apparatuses and 8% for med units, potentially making it more cost effective to front-load replacements.

7. The 2026 Proposed Budget provides $4,000,000 in capital funding for the construction of a new DPW Municipal Services Building.

DISCUSSION

1. This amendment add $12,400,000 in new borrowing to the Fire Department to fund the purchase of new fleet vehicles. That amount is partially offset by a reduction of $4,000,000 in borrowing for the Municipal Services Building construction in the Department of Public Works. The amendment would also increase general obligation borrowing by $8,400,000, and bonded debt by $210,000.
2. This amendment includes a footnote directing the Fire Department to study the feasibility of a service model that utilizes light duty vehicles on medical runs, and to report the findings to the Common Council by June 30, 2026. The footnote will require legislation to be implemented.

EFFECT

The amendment will increase the budget by $8,610,000, the tax levy by $210,000 and the tax rate by $0.005 per $1,000 assessed valuation.

COMMITTEE VOTE: **(1-4)** In Favor: Ald. Burgelis
Opposed: Ald. Dimitrijevic, Spiker, Coggs, Moore

Prepared by: Gunnar Raasch
Legislative Reference Bureau
Revised: November 5, 2025

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

By Ald. Burgelis

Item 94

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATION

The intent of this amendment is to add $12,400,000 in new borrowing to the Fire Department for major capital equipment and add a footnote requiring the Fire Department to study the feasibility of a service model that utilizes light duty vehicles on medical runs and to report finding to the Common Council by June 30." Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Reduce borrowing for Infrastucture Municipal Services Building - New Construction in the Department of Public Works by $4,000,000, and increase general obigation borrowing by $8,400,000.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Capital Improvements Budget	$+8,400,000	$+0	$+0.000
City Debt Budget	$+210,000	$+210,000	$+0.005
Total Budget	$+8,610,000	$+210,000	$+0.005

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: NUMBER TO BE CHANGED	CHANGE IN 2026 POSITIONS OR UNITS COLUMN: AMOUNT OF CHANGE	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT TO BE CHANGED	CHANGE IN 2026 AMOUNT COLUMN: AMOUNT OF CHANGE
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	FIRE DEPARTMENT				
460.14-12	Add the footmote designator "(A)" to the following line: Major Capital Equipment				
460.14-13	Major Capital Equipment New Borrowing	--	--	$2,000,000	$+12,400,000
	DEPARTMENT OF PUBLIC WORKS				
	DPW-INFRASTRUCTURE SERVICES DIVISION				
	BUILDING PROJECTS				
460.33-22	Municipal Services Building - New Construction New Borrowing	--	--	$4,000,000	$-4,000,000
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.39-12	New Authorizations - City Share	--	--	$115,995,076	$+8,400,000

Change totals, subtotals, and related amounts accordingly.

By Ald. Burgelis

Item 94

CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING AUTHORIZATIONS CONT'D

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
460.41-8	Immediately following the line: "Total Property Tax Levy - Total				
	Insert the following lines: "(A) The Fire Department shall study the feasibility of a service model thaty utilizes light duty vehicles tor eude the reliance on heavy apparatus on medical runs. The department shall report to the Common Council by June 30."				
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)	--	--	$49,126,796	$+210,000
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.	--	--	$26,645,076	$-4,000,000
580.1	3. All Fire borrowing.	--	--	$5,000,000	$+12,400,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. SPIKER

AMENDMENT 96
FAILED

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DPW - TRANSPORTATION FUND	$+45,132,907	$+0	$+0.000

AMENDMENT INTENT

This amendment eliminates all funding for the Hop Streetcar. This assumes the action would necessitate a $48 million capital account to reimburse the federal government for related grants. It is necessary for the Common Council to introduce and pass any necessary legislation to carry out the intent of this amendment.

BACKGROUND

1. The operation of the Hop Streetcar is budgeted within the Transportation Fund. The costs of operating the Hop Streetcar have exceeded the revenues directly associated with its operation since its inception.
2. State law prohibits the City from using moneys raised by levying taxes or through tax incremental financing, to develop, operate, or maintain the Hop Streetcar. This prohibition severely limits the possibility of expanding the service to areas of the City beyond the current 2.1-mile route downtown.

DISCUSSION

1. This amendment eliminates all expenses and existing new borrowing associated with the operation of the Hop Streetcar.
2. Because it is anticipated that this amendment would result in an obligation to reimburse the federal government for related grants, the amendment includes $48 million in new borrowing for this purpose.

EFFECT

1. The budget effect of this amendment is +$45,132,907, including a decrease in the Transportation Fund operating budget of $2,692,093 and an increase in Transportation Fund capital improvement borrowing of $47,825,000.
2. The tax-levy effect of this amendment is $0, for a tax-rate impact of $0 per $1,000 assessed valuation.

COMMITTEE VOTE: **(1-4)** In Favor: Ald. Spiker

Opposed: Ald. Dimitrijevic, Burgelis, Coggs, Moore

Prepared by: Dave Gelting
Legislative Reference Bureau
Revised: November 4, 2025

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

By Ald. Spiker

Item 96

DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

Eliminate all funding for the Streetcar. Amendment assumes this action would necessitate a $48 million capital account to reimburse the federal government for related grants. It is necessary for the Common Council to introduce and pass any necessary legislation to fund the intent of this amendment.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Transportation Fund Operating Budget	$-2,692,093	$+0	$+0.000
Transportation Fund Capital Improvements Budget	$+47,825,000	$+0	$+0.000
Total	$+45,132,907	$+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.G.1. BUDGETS FOR TRANSPORTATION FUND				
490.2-21	DEPOSIT TO RETAINED EARNINGS	--	--	$811,442	$+3,055,866
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SPECIAL FUNDS				
490.8-10	Payments to Debt Service*	--	--	$3,326,414	$+1,195,625
	STREETCAR OPERATIONS DECISION UNIT				
	SALARIES & WAGES				
490.9-5	Streetcar System Manager	1	-1	$127,413	$-127,413
490.9-6	Safety Manager	1	-1	$109,180	$-109,180
490.9-7	Civil Engineer III	1	-1	--	--
490.9-8	Marketing and Communications Officer	1	-1	$90,291	$-90,291
490.9-14	Personnel Cost Adjustment	--	--	$-6,538	$+6,538
490.9-24	O&M FTE'S	3.00	-3.00	--	--
490.10-1	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	$128,138	$-128,138
	OPERATING EXPENDITURES				
490.10-4	General Office Expense	--	--	$100	$-100
490.10-5	Tools & Machinery Parts	--	--	$10,000	$-10,000
490.10-7	Energy	--	--	$250,000	$-250,000
490.10-12	Professional Services	--	--	$6,200,000	$-6,200,000

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Spiker

Item 96

DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION CONT'D
Eliminate all funding for the Streetcar. Amendment assumes this action would necessitate a $48 million capital account to reimburse the federal government for related grants. It is necessary for the Common Council to introduce and pass any necessary legislation to fund the intent of this amendment.

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
490.10-13	Information Technology Services	--	--	$12,000	$-12,000
490.10-14	Property Services	--	--	$8,000	$-8,000
490.10-15	Infrastructure Services	--	--	$5,000	$-5,000
490-.10-17	Other Operating Services	--	--	$10,000	$-10,000
	CAPITAL IMPROVEMENTS PROGRAM				
	Streetcar 5 year overhaul				
490.12-25	New Borrowing	--	--	$175,000	$-175,000
	Immediately following the line:				
490.12-26	New Borrowing				
	Insert the following titles and amounts:				
	"New Borrowing for Streetcar Reimbursement"	--	--	--	$+48,000,000
	2. SOURCE OF FUNDS FOR TRANSPORTATION				
	Streetcar Revenues				
490.14-4	Sponsorship- Potawatomi	--	--	$833,300	$-833,300
490.14-5	Sponsorship- Advertising	--	--	$50,000	$-50,000
490.14-7	Section 5307 Grants	--	--	$308,793	$-308,793
490.14-8	ARPA Transit Operating Assistance	--	--	$1,500,000	$-1,500,000

Change totals, subtotals, and related amounts accordingly.

SPONSOR(S): ALD. BURGELIS

AMENDMENT 97
FAILED

	EFFECT		
DEPARTMENT(S)	**BUDGET**	**TAX LEVY**	**TAX RATE** PER $1,000
DPW – TRANSPORTATION FUND	$+0	$+0	$+0.000

FOOTNOTE INTENT

Insert a footnote directing the Department of Public Works-Transportation Fund to issue tickets for missing front license plates.

Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BACKGROUND

1. In Wisconsin, if a vehicle is issued two license plates, one must be attached to the front of the vehicle and one to the rear of vehicle. Both license plates must be legible. (s.341.15, Wis. Stats.)
2. Milwaukee has incorporated s.341.15, Wis. Stats. into its traffic code, giving the City authority to issue citations to vehicles not displaying front license plates.

DISCUSSION

1. This footnote directs the Department of Public Works to issue tickets for missing front license plates.
2. A resolution is required to effectuate the intent of this footnote.

EFFECT

The footnote will have no impact on the budget, the tax-levy, or the tax rate.

COMMITTEE VOTE: **(1-4)** In Favor: Ald. Burgelis.
Opposed: Ald. Dimitrijevic, Spiker, Coggs, Moore.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: November 2, 2025

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

By Ald. Burgelis

Item 97

DEPARTMENT OF PUBLIC WORKS- TRANSPORTATION FUND

Insert a footnote directing the Department of Public Works-Transportation Fund to issue tickets for missing front license plates. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

	BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER $1,000 A.V.)
Transportation Fund 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 G.A.1. BUDGET FOR TRANSPORTATION FUND				
	PARKING OPERATIONS AND MAINTENANCE DECISION UNIT				
	SALARIES & WAGES				
	PARKING ADMINISTRATION/STRUCTURES/METERS				
	Add the footnote designator "(L)" to the following line:				
490.4-9	Parking Services Manager (Y)(D)				
	Immediately following the line:				
490.6-15	"Maier Festival Park, Baird Center)"				
	Insert the following lines:				
	"(L) The Department of Public Works Transportation Fund shall issue tickets for missing front license plates."				

Change totals, subtotals, and related amounts accordingly.

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