By Ald. Spiker

VARIOUS DEPARTMENTS

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Item 1N

BUDGET TAX LEVY TAX RATE EFFECT

EFFECT EFFECT (PER \$1,000 A.V.)

In the Department of Administration add \$50,000 to provide funding to the LGBTQ Community Center. In the Common Council-City Clerk, add position authority and funding for a Policy and Administration Coordinator, increase the operating budget by \$100,000 to provide funding for Eviction Free MKE, and increase funding for various operating and special purpose accounts consistent with the requested budget. In the Library, restore sufficient staffing to maintain Sunday hours at two branch libraries utilizing a new staffing model and expanding Sunday hours at two additional locations mid-year. In the Police Department, create a Safety and Civic Commission Special Fund with \$50,000 of funding. In the Wages Supplement fund Special Purpose Account, provide sufficient funding to provide a 3 percent wage increase for general city employees and a 4 percent residency incentive. In the Capital Budget, add \$103,867 of new general obligation borrowing for City Channel 25 cameras. Also in the Capital Budget, create a Milwaukee Homeowners' Fund account under the Department of City Development and transfer \$600,000 in cash revenue there from the Partnerships in Affordable Housing and Alternatives to Home Ownership Initiatives capital account. Offset these expenditures by eliminating the funding for the Innovation Policy Analyst in the Department of Administration, by eliminating the position authority and funding for the Business Advocacy & Job Growth Liaison in the Department of City Development, by increasing the Police Department personnel cost adjustment, by reducing various special purpose accounts, by utilizing \$2,160,000 of additional revenue recognized by the Comptroller and by increasing the property tax levy.

Operating Budget	\$+4,943,024	\$+2,783,024	\$+0.063
Provisions for Employee Retirement Budget	\$+32,228	\$+32,228	\$+0.001
Capital Improvements Budget	\$+103,867	\$+0	\$+0.000
Debt Service Budget	<u>\$+2,597</u>	\$+2,597	\$+0.000
Total	\$+5,081,716	\$+2,817,849	\$+0.063

	ONS OR COLUMN AMOUNT OF		GE IN 2026 I COLUMN AMOUNT
NUMBER TO BE	AMOUNT OF	AMOUNT	
TO BE	OF		AMOUNT
		TO BE	
CHANGED			OF
	CHANGE	CHANGED	CHANGE
CITY PURPOSES			
1		\$82,677	\$-82,677
28.27	-1.00		-
TS		\$1,122,871	\$-37,205
		\$60,000	\$+50,000
Y) 1	-1	\$130,000	\$-130,000
57.03	-1.00		
TS		\$2,498,394	\$-58,500
	CITY PURPOSES 1 28.27 TS Y) 1 57.03	TS 1 28.27 -1.00 TS Y) 1 -1 57.03 -1.00	CITY PURPOSES 1 \$82,677 28.27 -1.00 TS \$1,122,871 Y) 1 -1 \$130,000 57.03 -1.00

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

By Ald. Spiker Page 2 of 6

	Item	1N
VARIOUS DEPARTMENTS CONT'D		

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
		CHANGED	CHANGE	CHANGED	CHANGE
160.2-8	Immediately following the line: "Executive Admin Assistant (0.5 FTE)"				
	Insert the following lines and amounts: "Policy and Administration Coordinator"		+1		\$+82,677
160.5-18	O&M FTE'S	101.20	1.00		
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,494,230	\$+37,205
	OPERATING EXPENDITURES				
160.7-2	Other Operating Services			\$402,482	\$+100,000
	SPECIAL FUNDS				
160.8-4	Legislative Expense Fund*				\$+4,000
160.8-7	Hip-Hop Week MKE Fund*			\$20,000	\$+30,000
160.8-11	Big Clean*				\$+150,000
	Immediately following the line:				
160.8-15	"Emerging Youth Achieving Advisory*"				
	Insert the following lines and amounts:				
	"Innovation District Special Fund*"				\$+75,000
	LIBRARY				
	ADMINISTRATION BUREAU				
240.3-7	Add the footnote designator (Q) to the following line: Milw. Public Library Director $(X)(Y)(CCR)$				
240.4-9	Immediately following the line: "grant is extended."				
	Insert the following lines: "(Q) The Milwaukee Public Library Director will report quarterl to the Common Council on metrics determined by the Council."	-			

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Item 1N

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	OPERATING DECISION UNIT				
	SALARIES & WAGES				
240.13-4	Immediately following the line: "AUXILIARY POSITIONS"				
	Insert the following lines and amounts: Library Security Guard		+2		
240.13-5	Custodial Worker 2	2	+2		
240.13-9	Overtime Compensated			\$48,156	\$+25,000
240.13-10	Personnel Cost Adjustment			\$-256,103	\$-1,500
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$1,805,528	\$+10,575
	OPERATING EXPENDITURES				
240.14-17	Energy			\$891,423	\$+18,000
	PATRON EXPERIENCE & STRATEGY DECISION UNIT				
	SALARIES & WAGES				
240.22-20	Librarian III (X)	25	+2	\$1,840,613	\$+112,329
240.22-21	Library Reference Assistant (X)	8	+4	\$500,433	\$+178,386
240.22-23	Library Circulation Services Rep. (X)	30	+8	\$1,336,744	\$+252,306
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	17	-6	\$346,777	\$-119,844
240.27-11	Personnel Cost Adjustment			\$-758,131	\$-25,391
240.27-19	O&M FTE'S	191.68	+7.65		
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$5,344,827	\$+179,004

By Ald. Spiker

VARIOUS DEPARTMENTS CONT'D

 $\begin{array}{cc} & Page~4~of~6\\ Item & 1N \end{array}$

BMD-2		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
PAGE					
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	POLICE DEPARTMENT				
	SALARIES & WAGES				
	Personnel Cost Adjustment			\$-19,547,139	\$-50,0
	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$91,339,026	\$-24,0
	SPECIAL FUNDS				
280.25-10	Immediately following the line: "SPECIAL FUNDS"				
	Insert the following line and amount "Safety and Civics Commission"				\$+50,0
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS				
340.2-6	Economic Development Committee Fund				\$+20,0
340.2-10	Employee Resource Group Fund			\$5,000	\$+10,0
340.2-10	Add the footnote Designator "(C)" to the following line Employee Resource Group Fund				
340.2-10	Immediately following the line: "Employee Resource Group Fund"				
	Insert the following lines: "(C) Funds to be allocated by membership census and may not be used for food or drink."				
340.3-2	Long Term Disability Insurance			\$950,000	\$-50,0
340.3-13	MKE Community Excellence Fund			\$32,762	\$+37,2
340.4-19	Unemployment Compensation Fund			\$400,000	\$-50,0

Wages Supplement Fund

340.4-23

\$+4,100,000

\$23,536,193

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

VARIOUS DEPARTMENTS CONT'D

		CHANC	E IN 2026		
BMD-2			ONS OR	CHANGE IN 2026	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER AMOUNT		AMOUNT	AMOUNT
NUMBER	DETINDED INVENDINENT	TO BE	OF	TO BE	OF
INCIVIDER		CHANGED	CHANGE	CHANGED	CHANGE
		CHANGED	CHANGE	CHANGED	CHANGE
	SPA-EMPLOYEE HEALTH CARE BENEFITS				
	OF A ENVIRENCE FILE FILEARDITY CANNOD DELVER FILE				
360.1-10	UHC Choice EPO			\$107,177,000	\$+157,500
				, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
390.1-2	FRINGE BENEFIT OFFSET			\$-225,322,319	\$-107,079
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR				
	EMPLOYEE RETIREMENT				
420.2-7	Social Security Tax			\$26,000,000	\$+32,228
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	over contract				
	CITY CLERK				
	Torono di etala (alla coira etha line)				
460.7-16	Immediately following the line: "Cash Revenues"				
460.7-16	Cash Revenues				
	Insert the following lines and amounts:				
	"Channel 25 Cameras"				
	"New Borrowing"				\$ + 103,867
	New Bollowing				ψ · 103,007
	DEPARTMENT OF CITY DEVELOPMENT				
	E EL TAMBELLO CALL DE L'EDOLINENT				
	Partnerships in Affordable Ownership Housing and				
	Alternatives to Home Ownership Initiatives				
460.9-16	Cash Revenue				\$-600,000
					. ,
	Immediately following the line:				
460.9-22	"Cash Revenues"				
	Insert the following lines and amounts:				
	"Milwaukee Homeowners' Fund"				
		•			

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

 By Ald. Spiker
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 Item
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VARIOUS DEPARTMENTS CONT'D

		-				
		CHANGE IN 2026				
BMD-2		POSITIONS OR UNITS COLUMN NUMBER AMOUNT		CHANGE IN 2026		
PAGE				AMOUNT	COLUMN	
AND LINE	DETAILED AMENDMENT			AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
NUMBER						
		CHANGED	CHANGE	CHANGED	CHANGE	
	"					
	"Cash Revenues"				\$+600,000	
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL					
	IMPROVEMENTS BUDGET					
460.40-11	New Authorizations - City Share			\$95,195,076	\$+103,867	
	SECTION I.D.1. BUDGET FOR CITY DEBT					
470.1-8	Bonded Debt (Interest - expense)			\$49,126,796	\$+2,597	
	• ,					
	SECTION II. BORROWING AUTHORIZATIONS					
	B. Public Improvements					
580.1	Public buildings for housing machinery and equipment.			\$26,645,076	\$+103,867	
560.1	1. Public buildings for housing machinery and equipment.			\$20,043,076	\$±105,667	