

SPONSOR(S): ALD. SPIKER

AMENDMENT 1F

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK DEPARTMENT OF CITY DEVELOPMENT LIBRARY CAPITAL IMPROVEMENTS	+\$768,736	-\$1,495,131	-\$0.034

AMENDMENT INTENT

This amendment will do the following:

Increase funding for Sunday Hours at the Library	\$629,041
Fund Eviction Free MKE	\$100,000
Create an Innovation District Special Fund	\$75,000
Purchase new cameras for Channel 25	\$103,867
Increase the Solid Waste Fee by 3% instead of 4%.	
Increase the Street Lighting Fee by 3% instead of 3.7%	
Increase the Snow & Ice Control Fee by 3% instead of 3.5%	
Total	\$1,707,908

This amendment will be funded eliminating a position in DCD and with new revenue:

Eliminate one Business Advocacy & Job Growth Liaison in DCD	\$130,000
New Revenue	
Water Works Property Insurance Payment	\$500,000
School Resource Officer indirect services and fringe benefits	\$560,000
Municipal Services Payment State Aid	\$1,100,000
Total	\$2,390,000

BACKGROUND

Sunday Hours at the Library

1. This amendment will fund Sunday hours at the Central, Good Hope and Tippecanoe locations effective January 1, 2026.
2. Two additional branch libraries will have Sunday hours beginning on July 1, 2026.
3. This amendment assumes the use of a new staffing model that will allow for more flexibility utilizing all patron-serving staff on a rotating basis at all Sunday locations.
4. This amendment adds a footnote directing the Library to report to the Common Council on usage and circulation as well as programming and promotional and engagement activities.

Eviction Free MKE

1. The Legal Aid Society of Milwaukee, a nonprofit founded in 1916, started its Eviction Free Milwaukee initiative in 2021 to provide a Right to Counsel for individuals facing eviction.
2. The Legal Aid Society reported in 2025 that it had prevented 3,654 “disruptive displacements” and counseled nearly 11,000 households through the Eviction Free Milwaukee initiative.
3. The Legal Aid Society calculated in 2025 that the city-wide fiscal and economic impact of Eviction Free Milwaukee at \$23,300,000 over the lifetime of the initiative.
4. In 2024, the Milwaukee Common Council allocated \$250,000 in American Rescue Plan Act funds for Eviction Free Milwaukee.
5. This amendment adds \$100,000 in the Common Council-City Clerk’s Other Operating Services account to fund Eviction Free MKE.

Innovation District Special Fund

1. Common Council File Number 250660 was adopted on October 14, 2025. The file designated a portion of the Walker’s Point neighborhood and the surrounding areas as a Milwaukee Innovation District.
2. This amendment will establish a new special fund in the Common Council – City Clerk’s Office to provide \$75,000 of “start-up” funding for the newly-created Innovation District. Of the \$75,000, at least \$50,000 must be matched with private sector funding for Innovation District activities.
3. Funds could be used for marketing, office expenses, grants, etc. The intent is to provide a similar amount of “start-up” funding for newly created Innovation Districts in the following budget cycle.

Cameras for Channel 25

1. The City Clerk’s Office submitted a capital request for funding to replace failing camera equipment in City Hall Room 301B and the Common Council Chambers. Channel 25 is the primary way the City publicly shares the deliberations of the

Common Council and its standing committees. Recordings of these meetings are also a critical component to the City's recordkeeping and transparency efforts.

2. The proposed project would purchase 4 permanent cameras for each room.
3. This amendment provides \$103,867 in capital improvements funding for this project.

Business Advocacy and Job Growth Liaison

1. The 2026 Proposed Budget includes a new position of Business Advocacy and Job Growth Liaison in the Department of City Development. This position will work to increase economic opportunity by focusing on business and job creation. The position will be tasked with attracting new businesses, supporting existing ones, and addressing the city's budgetary challenges.
2. The position's priorities align with Milwaukee's broader 2026 strategic goals including: Job growth and retention, business advocacy and expansion, strategic guidance, stakeholder engagement, market intelligence, and budgetary responsibility.
3. The elimination of this position through this amendment will save \$130,000 in 2026 salary and wages.

Municipal Service Fees

1. **Solid Waste.** The 2026 Proposed Budget includes an increase in the per quarter Solid Waste Fee of 4% or \$67.95 per residential unit. The annual impact on households with one garbage cart will be \$271.80, generating approximately \$50.5 million of revenue in 2026. The Solid Waste Fee is established by the Common Council through separate legislation. This amendment assumes that the increase to the Solid Waste Fee will be 3% instead of 4%.
2. **Street Lighting.** The 2026 Proposed Budget includes an increase of 3.7% in the Street Lighting Fee. The rate per foot of street frontage increases to \$1.12. The annual cost for a homeowner with a typical property with 40 feet of street frontage is \$44.80. The fee is expected to generate approximately \$10.3 million in revenue in 2026. The Street Lighting Fee is established by the Common Council through separate legislation. This amendment assumes that the increase to the Street Lighting Fee will be 3% instead of 3.7%.
3. **Snow & Ice Control.** The 2026 Proposed Budget includes an increase of 3.5% in the Snow & Ice Control fee. The rate per foot of street frontage increases to \$1.19. The annual cost for a homeowner with a typical property with 40 feet of street frontage is \$47.60. The fee is expected to generate approximately \$11.7million in revenue in 2026. The Snow & Ice Control Fee is established by the Common Council through separate legislation. This amendment assumes that the increase to the Snow & Ice Control Fee will be 3% instead of 3.5%.

Newly Recognized Revenue Sources

1. An increase in Water Works' share of the premium for the City's property insurance results in an additional \$500,000 to be recognized in the 2026 Budget.

2. Fringe benefits and indirect salary costs for School Resource Officers were not included in the revenue estimate for 2026. After consultation with the City Attorney, it was determined that fringe and indirect rates for SRO's should be charged to MPS in order to comply with the court decision requiring all costs to be split between MPS and the City. This will result in an additional \$560,000 in revenue to be recognized in the 2026 Budget.
3. Corrections to the preliminary notice from the State Department of Administration regarding the City's Municipal Services Payment will result in the recognition of \$1.1 million of additional revenue.

DISCUSSION

1. This amendment will add \$629,014 to the **Library's operating budget** in 2026 to support Sunday hours. The full-year operating cost for 2027 is estimated to be \$900,000. It also **adds a footnote** directing the Library to report to the Common Council on usage and circulation as well as programming and promotional and engagement activities
2. This amendment will add \$103,867 **borrowing authority** to purchase new cameras for Channel 25.
3. This amendment will Add \$100,000 to **Other Operating Services** account in the Common Council-City Clerk to fund Eviction Free MKE
4. This amendment will eliminate one position of **Business Advocacy and job Growth Liaison** in the Department of City Development.
5. This amendment uses the following 3 newly-recognized sources of revenue:
 - a. A \$500,000 increase in the Water Works' share of **property insurance premium**.
 - b. A \$560,000 increase in **fringe benefits and indirect salary costs** for School Resource Officers reimbursed by Milwaukee Public Schools.
 - c. An increase of \$1,100,000 in the City's **Municipal Services Payment State Aid**.
6. This amendment will increase the Solid Waste Fee by 3% instead of 4%.
7. This amendment will increase the Street Lighting Fee by 3% instead of 3.7%.
8. This amendment will increase the Snow & Ice Control Fee by 3% instead of 3.5%.
9. Costs for this amendment not funded by expenditure cuts, new borrowing or newly recognized revenue will be funded by the **tax levy**.

EFFECT

1. The budget effect of this amendment is +\$768,736.
2. The tax-levy effect of this amendment is -\$1,495,131, for a tax-rate impact of -\$0.034 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz
Legislative Reference Bureau
Revised: October 31, 2025

By Ald. Spiker

VARIOUS DEPARTMENTS

In the Common Council-City Clerk, increase operating budget by \$100,000 to fund Eviction Free MKE and create an Innovation District Special Fund with a budget of \$75,000.

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. Also in the Library, insert a footnote directing the Library to provide quarterly reports on metrics concerning usage and circulation and on programming, promotional, and engagement activities.

In the Capital Budget, add \$103,867 of new general obligation borrowing for City Channel 25 cameras.

The intent of this amendment is also to have separate legislation to increase the solid waste, street lighting, and snow and ice removal fees by 3% instead of 4% as reflected in the proposed budget. If the Common Council does not pass the separate legislation and the Comptroller does not recognize the revenues, the tax levy impact will be as stated.

Offset these expenditures by eliminating the position authority and funding for the Business Advocacy & Job Growth Liaison in the Department of City Development and by utilizing \$2,160,000 of additional revenue recognized by the Comptroller.

Footnotes are informational only. It is necessary for the Common Council to

Operating Budget	\$+641,786	\$-1,518,214	\$-0.034
Provisions for Employee Retirement Budget	\$+20,486	\$+20,486	\$+0.000
Capital Improvements Budget	\$+103,867	\$+0	\$+0.000
<u>Debt Service Budget</u>	<u>\$+2,597</u>	<u>\$+2,597</u>	<u>\$+0.000</u>
Total	\$+768,736	\$-1,495,131	\$-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.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	SALARIES & WAGES				
140.3-19	Bus. Advocacy and Job Growth Liaison (X)(Y)	1	-1	\$130,000	\$-130,000
140.7-18	O&M FTE'S	57.03	-1.00	--	--
140.8-21	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,498,394	\$-58,500
	COMMON COUNCIL-CITY CLERK				
	OPERATING EXPENDITURES				
160.7-2	Other Operating Services	--	--	\$402,482	\$+100,000
	SPECIAL FUNDS				
160.8-15	Immediately following the line: "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)				

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

By Ald. Spiker

VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
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240.4-9	Immediately following the line: "grant is extended." Insert the following lines: "(Q) The Milwaukee Public Library Director shall report quarterly to the Common Council on usage and circulation, as well as on programming and promotional and engagement activities." 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 OPERATING EXPENDITURES			\$1,805,528	+\$10,575
240.14-17	Energy PATRON EXPERIENCE & STRATEGY DECISION UNIT SALARIES & WAGES	--	--	\$891,423	+\$18,000
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

Change totals, subtotals, and related amounts accordingly.

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

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VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
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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
	SPA-EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$107,177,000	\$+157,500
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-225,322,319	\$-131,079
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-7	Social Security Tax	--	--	\$26,000,000	\$+20,486
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY CLERK				
460.7-16	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Channel 25 Cameras"				
	"New Borrowing"	--	--	--	\$+103,867
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				

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

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VARIOUS DEPARTMENTS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
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460.40-11	New Authorizations - City Share SECTION I.D.1. BUDGET FOR CITY DEBT			\$95,195,076	+\$103,867
470.1-8	Bonded Debt (Interest - expense) SECTION II. BORROWING AUTHORIZATIONS			\$49,126,796	+\$2,597
580.1	B. Public Improvements 1. Public buildings for housing machinery and equipment.			\$26,645,076	+\$103,867