



# **2026 BUDGET AMENDMENTS**

**Vol. 1 Amendments 1-50**

**Finance & Personnel Committee Meeting  
October 31, 2025**

**CITY OF MILWAUKEE  
COMMON COUNCIL**

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# Common Council Amendments to the Proposed Executive Budget

| 2026 PROPOSED EXECUTIVE BUDGET |  | BUDGET           | LEVY           | RATE    |
|--------------------------------|--|------------------|----------------|---------|
|                                |  | \$ 2,066,478,006 | \$ 333,875,022 | \$ 8.29 |

| Agenda # | SPONSOR      | AMENDMENT DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BUDGET EFFECT | LEVY EFFECT  | RATE EFFECT | F&P VOTE |
|----------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|-------------|----------|
| 1        | Dimitrijevic | <p>DOA, CCC, DCD, LIBRARY, POLICE, SPA-MISC, CAPITAL -</p> <p>In the Department of Administration Innovation Office move position authority and funding for the Innovation Policy Analyst to the Common Council-City Clerk.</p> <p>In the Common Council-City Clerk increase funding for Eviction Free MKE by \$100,000 and increase funding for various operating and special purpose accounts consistent with the requested budget.</p> <p>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.</p> <p>Insert a footnote directing the Library to report to the Common Council on usage and circulation as well as programming and promotional and engagement activities.</p> <p>In the Police Department create a Safety and Civic Commission Special Fund with \$100,000 of funding. In the Wages Supplement fund increase funding to provide a 3 percent wage increase for general city employees and increasing the residency incentive from 3 percent to 4 percent. In the Capital Budget add \$103,867 of new general obligation borrowing for City Channel 25 cameras.</p> <p>In the Capital Budget increase funding for the Partnerships in Affordable Ownership Housing and Alternative to Home Ownership Initiatives by \$800,000.</p> <p>Offset these expenditures by eliminating the position authority and funding for the Business Advocacy &amp; Job Growth Liaison in the Department of City Development, 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.</p> | \$+5,941,716  | \$+3,677,849 | \$+0.083    |          |
| 2        | Spiker       | <p>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:</p> <p>Move 7 positions in the Office of the Director to the Mayor's Office.</p> <p>Move the Vision Zero Office, Innovation Office, Office of Early Childhood Initiatives, and Intergovernmental Relations Division to the Mayor's Office.</p> <p>Move position authority and funding for the ADA Coordinator and funding for the ADA Compliance Special Fund to the Mayor's Office.</p> <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$-338,487    | \$-338,487   | \$+0.008    |          |
| 3        | Spiker       | DOA - Eliminate Administration Deputy Director position in the Department of Administration.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$+165,916    | \$+165,916   | \$+0.004    |          |
| 4        | Spiker       | DOA-OEI - Move the Office of Equity and Inclusion out of the Department of Administration and create a Department of Equity and Inclusion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+0          | \$+0         | \$+0.000    |          |
| 5        | Spiker       | DOA-OAAA - In the Department of Administration move the Office of African American Affairs into its own department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$+0          | \$+0         | \$+0.000    |          |
| 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    |          |
| 7        | Spiker       | DOA-ECO - Move the Environmental Collaboration Office out of the Department of Administration and create a Department of Environmental Sustainability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$+0          | \$+0         | \$+0.000    |          |
| 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    |          |

# Common Council Amendments to the Proposed Executive Budget

| 2026 PROPOSED EXECUTIVE BUDGET |  | BUDGET           | LEVY           | RATE    |
|--------------------------------|--|------------------|----------------|---------|
|                                |  | \$ 2,066,478,006 | \$ 333,875,022 | \$ 8.29 |

| Agenda # | SPONSOR      | AMENDMENT DESCRIPTION                                                                                                                                                                                                                                                                                                                                                    | BUDGET EFFECT | LEVY EFFECT | RATE EFFECT | F&P VOTE |
|----------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|-------------|----------|
| 9        | Spiker       | DOA-PURCHASING - In the Department of Administration move the Purchasing Division into a separate Department.                                                                                                                                                                                                                                                            | \$+0          | \$+0        | \$+0.000    |          |
| 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    |          |
| 11       | Spiker       | DOA-OCWS - Move the Office of Community Wellness and Safety out of the Department of Administration and create a Department of Community Wellness and Safety.                                                                                                                                                                                                            | \$+0          | \$+0        | \$+0.000    |          |
| 12       | Coggs        | DOA - Insert a footnote directing the Department of Administration to examine City and County purchasing opportunities for potential collaborations.                                                                                                                                                                                                                     | \$+0          | \$+0        | \$+0.000    |          |
| 13       | Dimitrijevic | DOA-BMD - Insert a footnote requiring the Budget Director to notify the Council by July 31 of any intended increase in the Vehicle Registration Fee or include only 9 months of revenue in the Proposed Executive Budget.                                                                                                                                                | \$+0          | \$+0        | \$+0.000    |          |
| 14       | Burgelis     | DOA-BMD - Insert a footnote directing the Budget and Management Division of the Department of Administration to explore the feasibility of funding fire apparatus using sales tax proceeds.                                                                                                                                                                              | \$+0          | \$+0        | \$+0.000    |          |
| 15       | Coggs        | DOA, CCCC - Insert a footnote directing the Intergovernmental Relations Division of the Department of Administration and the Government Relations staff in the Common Council-City Clerk to lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum.                                                          | \$+0          | \$+0        | \$+0.000    |          |
| 16       | Coggs        | DOA-ITMD - Insert a footnote directing the Information and Technology Management Division of the Department of Administration to annually report on app usage.                                                                                                                                                                                                           | \$+0          | \$+0        | \$+0.000    |          |
| 17       | Coggs        | DOA-ITMD - Insert a footnote directing the Information and Technology Management Division of the Department of Administration to work with all departments to create a master list of all City controlled social media pages.                                                                                                                                            | \$+0          | \$+0        | \$+0.000    |          |
| 18       | Burgelis     | ATTORNEY - Insert a footnote directing the City Attorney to track staff hours for MPS-related services and pursue a memorandum of understanding with MPS enabling the City to bill for those hours.                                                                                                                                                                      | \$+0          | \$+0        | \$+0.000    |          |
| 19       | Spiker       | DCD - Add an Associate Planner to the Department of City Development.                                                                                                                                                                                                                                                                                                    | \$+81,586     | \$+81,586   | \$+0.002    |          |
| 20       | Perez        | DCD, CCCC - Increase the Common Council-City Clerk general office operating account by \$4,000 and increase the Department of City Development general office operating account by \$4,000. The intent of the amendment is to increase funding for mailings of notices of Zoning, Neighborhoods, and Development Committee and City Planning Commission public hearings. | \$+8,000      | \$+8,000    | \$+0.001    |          |
| 21       | Burgelis     | DCD - Insert a footnote directing the Department of City Development to study the feasibility of creating an Employee Down Payment Assistance Program.                                                                                                                                                                                                                   | \$+0          | \$+0        | \$+0.000    |          |
| 22       | Burgelis     | DCD - Insert a footnote directing the Department of City Development to formalize the funding proposal and allocation approval process for affordable housing projects related to Tax Increment District closeouts to allow for affordable housing loan guarantees to partner agencies.                                                                                  | \$+0          | \$+0        | \$+0.000    |          |
| 23       | Stamper      | DCD - Insert a footnote directing the Department of City Development to study the feasibility of creating a business development and training center.                                                                                                                                                                                                                    | \$+0          | \$+0        | \$+0.000    |          |
| 24       |              | Withdrawn                                                                                                                                                                                                                                                                                                                                                                |               |             |             |          |
| 25       | Chambers     | TREASURER, BOZA - Add \$70,000 to the City Treasurer to restore the mailing of printed tax receipts, offset with a decrease to BOZA's mailing budget.                                                                                                                                                                                                                    | \$+0          | \$+0        | \$+0.000    |          |
| 26       | Perez        | CCCC - Add position authority for an Administrative Services Coordinator in the Common Council-City Clerk.                                                                                                                                                                                                                                                               | \$+0          | \$+0        | \$+0.000    |          |

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|                                |  | \$ 2,066,478,006 | \$ 333,875,022 | \$ 8.29 |

| Agenda # | SPONSOR      | AMENDMENT DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | BUDGET EFFECT | LEVY EFFECT | RATE EFFECT | F&P VOTE |
|----------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|-------------|----------|
| 27       | Moore        | CCCC - In the Common Council-City Clerk create the Office of Youth Council to facilitate youth and intern activities. Add position authority, FTE authority, and funding for two positions for 9 months.                                                                                                                                                                                                                                                                                                                                                   | \$+61,828     | \$+61,820   | \$+0.001    |          |
| 28*      | Dimitrijevic | CCCC - In the Common Council-City Clerk, add \$50,000 to the operating account for the Legal Aid Society for Eviction Free Milwaukee.                                                                                                                                                                                                                                                                                                                                                                                                                      | \$+50,000     | \$+50,000   | \$+0.001    |          |
| 29*      | Spiker       | CCCC - In the Common Council-City Clerk add \$100,000 for the Legal Aid Society for Eviction Free Milwaukee.                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$+0          | \$+0        | \$+0.000    |          |
| 30       | Chambers     | CCCC - Add \$20,000 to the Common Council-City Clerk's Other Services operating account for Legislative Affairs Division travel.                                                                                                                                                                                                                                                                                                                                                                                                                           | \$+20,000     | \$+20,000   | \$+0.001    |          |
| 31*      | Brower       | CCCC - In the Common Council-City Clerk, add \$100,000 for the Legal Aid Society for Eviction Free Milwaukee.                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$+100,000    | \$+100,000  | \$+0.002    |          |
| 32*      | Dimitrijevic | CCCC,SPA-MISC, CAPITAL - Amendment to restore various cuts from the Common Council-City Clerk requested budget by adding the following amounts to the specified accounts:<br>\$4,000 to the Legislative Expense Special Fund<br>\$30,000 to Hip Hop Week Special Fund<br>\$300,000 to the Big Clean Special Fund<br>\$20,000 to the Economic Development Committee SPA<br>\$37,238 to the MKE Community Excellence SPA<br>Create a capital account titled "Channel 25 Cameras" assigned to the Common Council City Clerk and add \$103,867 to the account. | \$+497,702    | \$+497,702  | \$+0.011    |          |
| 33*      | Chambers     | CCCC, SPA-MISC. - Amendment to restore various cuts from the Common Council-City Clerk requested budget by adding the following amounts to the specified accounts:<br>\$4,000 to the Legislative Expense Special Fund<br>\$30,000 to Hip Hop Week Special Fund<br>\$300,000 to the Big Clean Special Fund<br>\$20,000 to the Economic Development Committee SPA<br>\$37,238 to the MKE Community Excellence SPA                                                                                                                                            | \$+391,238    | \$+391,238  | \$+0.009    |          |
| 34       | Stamper      | CCCC - In the Common Council-City Clerk, add \$20,000 to the Illegal Dumping Special Fund.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+20,000     | \$+20,000   | \$+0.001    |          |
| 35       | Perez        | CCCC - Amendment to add \$25,000 to the Emerging Youth Special Fund, bringing the total appropriation to \$100,000 within the Common Council-City Clerk budget. The intent is to offset the increase with the Comptroller's newly recognized revenue.                                                                                                                                                                                                                                                                                                      | \$+25,000     | \$+25,000   | \$+0.001    |          |
| 36*      | Perez        | CCCC - Create a new Special Fund within the Common Council-City Clerk budget for Innovation District activities, with an appropriation of \$75,000. The increase is offset with the Comptroller's newly recognized revenue. The intent is for least \$75,000 to be matched with private sector funding for Innovation District activities.                                                                                                                                                                                                                 | \$+75,000     | \$+75,000   | \$+0.002    |          |
| 37       | Coggs        | CCCC - Insert a footnote directing the City Clerk to engage the Youth Council to help promote internship and apprenticeship opportunities.                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+0          | \$+0        | \$+0.000    |          |
| 38       | Spiker       | COMPTROLLER - Add \$40,000 of funding to the Comptroller's Office operating budget to acquire a 3rd-party vendor management company for bank account verification services to prevent fraud.                                                                                                                                                                                                                                                                                                                                                               | \$+40,000     | \$+40,000   | \$+0.001    |          |
| 39       | Coggs        | COMPTROLLER - Insert a footnote directing the Comptroller to develop a fund balance policy and report it to the Common Council.                                                                                                                                                                                                                                                                                                                                                                                                                            | \$+0          | \$+0        | \$+0.000    |          |
| 40       | Coggs        | COMPTROLLER -Insert a footnote directing the Comptroller to recommend a Tax Stabilization Fund Policy to the Common Council.                                                                                                                                                                                                                                                                                                                                                                                                                               | \$+0          | \$+0        | \$+0.000    |          |
| 41       | Chambers     | COMPTROLLER - Add a footnote directing the Comptroller to provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts.                                                                                                                                                                                                                                                                                                                                                                                            | \$+0          | \$+0        | \$+0.000    |          |
| 42       | Burgelis     | DER - Add a footnote directing the Department of Employee Relations to adopt updated employee uniform standards designed to promote professionalism, safety, and pride in public service.                                                                                                                                                                                                                                                                                                                                                                  | \$+0          | \$+0        | \$+0.000    |          |

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| Agenda # | SPONSOR      | AMENDMENT DESCRIPTION                                                                                                                                                                                                                                                                                                                           | BUDGET EFFECT | LEVY EFFECT | RATE EFFECT | F&P VOTE |
|----------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|-------------|----------|
| 43       | Burgelis     | DER - Insert a footnote directing the Department of Employee Relations to report regularly on chronically vacant positions.                                                                                                                                                                                                                     | \$+0          | \$+0        | \$+0.000    |          |
| 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    |          |
| 45       | Spiker       | FPC - Add funding and position and FTE authority for an Administrative Support Specialist in the Fire and Police Commission to support the Office of Emergency Management.                                                                                                                                                                      | \$+60,168     | \$+60,168   | \$+0.002    |          |
| 46       | Burgelis     | FPC - Create and fund "MPD Employee Referral Fund" Special Fund in the Fire and Police Commission with \$5,000. Offset by reducing the "Sworn Employee Referral Fund" Special Fund by \$5,000.                                                                                                                                                  | \$+0          | \$+0        | \$+0.000    |          |
| 47       | Jackson      | DOA, DER, FPC, HEALTH - In the Health Department, increase funding for the Healthy Food Establishment special fund by \$32,800. Offset expenditure by reducing various operating accounts in the Department of Administration, Department of Employee Relations and the Fire & Police Commission.                                               | \$+0          | \$+0        | \$+0.000    |          |
| 48*      | Dimitrijevic | 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. Full year expenses would be higher than what is shown in this amendment. The Library Board has statutory authority over system open hours and locations. | \$+629,014    | \$+629,014  | \$+0.014    |          |
| 49       | Coggs        | LIBRARY - Restore sufficient staffing to maintain Sunday hours at Central and expand to one branch library mid year utilizing a new staffing model. The Library Board has statutory authority over system open hours and locations.                                                                                                             | \$+223,333    | \$+223,333  | \$+0.005    |          |
| 50       | Burgelis     | LIBRARY - Insert a footnote directing the Milwaukee Public Library to display the US flag and the City flag in either the lobby or main meeting room at all locations.                                                                                                                                                                          | \$+0          | \$+0        | \$+0.000    |          |
|          |              | *Included in the Omnibus                                                                                                                                                                                                                                                                                                                        |               |             |             |          |

**SPONSOR(S): ALD. DIMITRIJEVIC****AMENDMENT 1A**

| DEPARTMENT(S)                                                                                                                                                           | EFFECT       |              |                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-------------------------|
|                                                                                                                                                                         | BUDGET       | TAX LEVY     | TAX RATE<br>PER \$1,000 |
| DEPARTMENT OF ADMINISTRATION<br>COMMON COUNCIL-CITY CLERK<br>DEPARTMENT OF CITY DEVELOPMENT<br>LIBRARY<br>POLICE DEPARTMENT<br>SPA-MISCELANEOUS<br>CAPITAL IMPROVEMENTS | +\$5,941,716 | +\$3,677,849 | +\$ .083                |

**AMENDMENT INTENT**

This amendment will do the following:

|                                                          |                    |
|----------------------------------------------------------|--------------------|
| Increase the raise for General City Employees by 1%      | \$2,300,000        |
| Increase the Residency Incentive from 3% to 4%           | \$1,800,000        |
| Increase funding for Sunday Hours at the Library         | \$629,041          |
| Increase funding for the Down Payment Assistance Program | \$800,000          |
| Fund Eviction Free MKE                                   | \$100,000          |
| Create an Innovation District Special Fund               | \$75,000           |
| Employee Resource Group SPA                              | \$20,000           |
| Safety and Civic Commission                              | \$ 100,000         |
| Increase funding for the:                                |                    |
| Legislative Expense Fund                                 | \$4,000            |
| Hip Hop Week                                             | \$ 30,000          |
| Big Clean                                                | \$ 150,000         |
| Economic Development Committee Fund                      | \$ 20,000          |
| MKE Community Excellence Fund                            | \$ 37,328          |
| Purchase new cameras for Channel 25                      | \$103,867          |
| <b>Total</b>                                             | <b>\$6,169,236</b> |

This amendment will be funded with the following reductions, new revenue:

|                                                               |                    |
|---------------------------------------------------------------|--------------------|
| Long Term Disability Insurance                                | \$50,000           |
| Unemployment Compensation                                     | \$50,000           |
| 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        |
| <b>Total</b>                                                  | <b>\$2,390,000</b> |

This amendment will also move one position of Innovation Policy Analyst from the Department of Administration to the Common Council-City Clerk and eliminate one position of Business Advocacy and Job Growth Liaison in the Department of City Development.

## **BACKGROUND**

### **Increase Raise for General City Employees**

1. The 2026 Proposed Budget includes a 2% raise for General City employees.
2. The amendment will provide funding to increase the raise by 1%, to 3%.

### **Residency Incentive**

1. As a result of Act 10, mandatory residency requirements were eliminated in 2013.
2. Common Council File Number 190099 was adopted on May 7, 2019. The resolution provided wage and salary incentives to employees who are, or who become, residents of the City of Milwaukee. The Department of Employee Relations was given the authority to create and implement pay administration practices consistent with the policy.
3. As of September 15, 2025, there were 3,858 general City employees, 75% of whom lived in the City.
4. This amendment will provide funding to increase the wages and salary City Residency Incentive for general city employees from 3% to 4.

### **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.

### **Down Payment Assistance (DPA)**

1. The Milwaukee Home Down Payment Assistance Program provides grants to help pay for down payment and closing costs for homebuyers. The program is administered in partnership with the City's home buying counseling agency partners; Housing Resources Inc., Acts Housing and United Community Center. Home ownership counseling is a condition of receiving a DPA grant.
2. DPA grants of \$5,000 are available city-wide. Grants of \$7,000 are available for home purchases in the CDBG area. To be eligible, a purchaser must have income that is less than 300% of the federal poverty guidelines, they must be a City resident and they must not have owned and occupied a home in the past three years.
3. The purchased property does not need to be City-owned.
4. Since 2021, the Down Payment Assistance Program has been funded with a variety of sources, including the closeout of tax incremental districts, American Rescue Plan Act (ARPA) funds, and general obligation borrowing.

5. The 2025 Budget included \$600,000 in the Partnerships in Affordable Ownership capital account, which provides funding for the Down Payment Assistance Program. The 2026 Proposed Budget includes \$600,000 of revenue from tax incremental district closeout for this capital account.
6. On October 15, 2024, Common Council File 240971 authorized \$200,000 of ARPA funding for the Down Payment Assistance Program.

### **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.

### **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.

### **Employee Resource Groups**

1. An Employee Resource Group (ERG) is an employee group that has been formally recognized by the City and has members who share a common background, focus area, set of interests and/or goals that fosters an environment of inclusion.
1. The City encourages the formation of ERGs to foster diversity, and encourage employees to share information, recognize achievements, and interact with fellow employees on an informal basis.
2. The City believes that ERGs can be instrumental in achieving one or more of the following goals:
  - a. Strengthen the City’s ability to recruit a diverse workforce.
  - b. Retain a workforce that reflects the demographics of our City.

- c. Help new employees succeed during the onboarding process.
  - d. Provide safe and supportive employee networks organized around shared characteristics or interest to help improve working relationships and create a more inclusive and attractive work environment.
  - e. Help identify gaps and opportunities in the talent acquisition and development process.
  - f. Provide opportunities for employee development, education, and training.
  - g. Create an open forum for exchange of ideas and provide a collective voice around shared issues and concerns.
3. The ERG Fund Special Purpose Account received \$5,000 in the 2024, 2025 and 2026 Proposed Budgets. Actual expenditures in 2024 were \$468.

### **Safety and Civic Commission**

- 1. The Safety and Civics Commission exists to investigate public safety and civics concerns and to advise the Mayor, the Common Council, the Police Department, and other City officials.
- 2. Section 320-28-5 of the Code of Ordinances requires the Police Department to provide administrative and professional support to the Commission. The Commission consists of up to 18 members and 10 non-voting advisors, and is required to submit three annual reports to the Common Council.
- 3. There is currently no funding source specifically designated for the Police Department's staffing of this Commission.
- 4. The Commission last met on October 14, 2025.

### **Common Council-City Clerk's Office**

- 1. The Legislative Expense Fund and Hip Hop Week are special funds in the Common Council-City Clerk's Office. This amendment will restore \$4,000 to the Legislative Expense Fund, which received no funding in the 2026 Proposed Budget. The amendment also adds \$30,000 to Hip Hop Week, bringing total funding to \$50,000 for 2026.
- 2. The 2026 Proposed Budget does not provide any funding for the Big Clean special fund. This amendment will fund the program with \$150,000.
- 3. The Economic Development Committee Fund and the MKE Excellence Fund are Special Purpose Accounts that are assigned to the Common Council-City Clerk. The Proposed 2026 Budget does not include any funding for the Economic Development Committee Fund. This amendment will provide \$20,000 to the Economic Development Committee SPA. The MKE Excellence Fund receives \$32,762 in the 2026 Proposed Budget. This amendment increases that amount by \$37,328.
- 4. 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. The proposed project would purchase 4 permanent cameras for each room. This amendment provides \$103,867 in capital improvements funding for this project.

### **Innovation Policy Analyst**

1. The purpose of the Innovation Policy Analyst position in the Dept. of Administration is to work to close a significant City budget gap through innovation, efficiency, and revenue generation. The position will focus on using data analytics and artificial intelligence to enhance city operations and address fiscal challenges.
2. Key priorities for this position include: enhancing city revenues, driving efficiency and cost savings, implementing data analytics and AI, managing special projects, supporting strategic planning, monitoring and advising on external funding.
3. The position is currently filled.
4. This amendment moves this position from the Dept. of Administration to the Common Council-City Clerk.

### **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.

### **Long Term Disability Insurance**

1. Long Term Disability Insurance was budgeted at \$750,000 in the 2024 Budget, with actual expenditures of \$890,141.
2. Long Term Disability Insurance was budgeted at \$855,000 in the 2025 Budget. The 2026 Proposed Budget includes \$950,000.
3. This amendment reduces the Long Term Disability Insurance SPA by \$50,000.

### **Unemployment Compensation**

1. The Unemployment Compensation Fund is used to reimburse the State of Wisconsin for unemployment benefits paid to former City employees. The City operates as a "reimbursable employer". When a former City employee files for and is approved to receive unemployment, the Department of Workforce Development pays the weekly benefit to the individual. The City is then billed by the State for the cost of those benefits.

2. The Unemployment Compensation Fund received \$400,000 of funding in 2024, 2025 and in the 2026 Proposed Budget. Actual expenditures in 2024 were \$233,368.
3. This amendment reduces the Unemployment Compensation Fund SPA by \$50,000.

### **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.
1. 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.
2. 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 \$4,100,000 to the **Wages Supplement Fund** to cover an additional 1% across the board raise for General City Employees and an increase of the City's Residency Incentive, from 3% to 4%.
2. 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
3. This amendment will add \$800,000 of cash levy of funding to the Partnership in Affordable Ownership capital account in the Department of City Development to support the **Down Payment Assistance** Program.
4. This amendment will add \$103,867 **borrowing authority** to purchase new cameras for Channel 25.
5. This amendment will make the following changes to the Common Council-City Clerk departmental budget and Special Purpose Accounts:
  - a. Add \$100,000 to **Other Operating Services** account to fund Eviction Free MKE.
  - b. Provides \$4,000 in funding for the **Legislative Expense Fund** special fund.
  - c. Increase funding for the **Hip Hop Week MKE** special fund by \$30,000.
  - d. Create a new **Innovation District** special fund and fund it with \$75,000.
  - e. Provide \$150,000 in funding for the **Big Clean** special fund.

- f. Increase funding for **Economic Development Committee Fund SPA** by \$20,000.
  - g. Increase funding for the **MKE Community Excellence Fund SPA** by \$37,238.
- 6. This amendment will increase funding for the **Employee Resource Group** Special Purpose Account by \$20,000.
- 7. This amendment will create a new **Safety and Civics Commission** special fund in the Police Department and fund it with \$100,000.
- 8. This amendment will move one newly created position of **Innovation Policy Analyst** from the Department of Administration to the Common Council-City Clerk.
- 9. This amendment will eliminate one position of **Business Advocacy and job Growth Liaison** in the Department of City Development.
- 10. This amendment will reduce the **Long Term Disability Insurance SPA** by \$50,000.
- 11. This amendment will reduce the **Unemployment Compensation Fund SPA** by \$50,000
- 12. 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**.
- 13. 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 +\$5,941,716.
- 2. The tax-levy effect of this amendment is +\$3,677,849, for a tax-rate impact of \$0.083 per \$1,000 assessed valuation.

Prepared by: Kathleen Brengosz  
Legislative Reference Bureau  
Revised: October 29, 2025

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

By Ald. Dimitrijevic

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VARIOUS DEPARTMENTS

In the Department of Administration Innovation Office move position authority and funding for the Innovation Policy Analyst to the Common Council-City Clerk. In the Common Council-City Clerk increase funding for Eviction Free MKE by \$100,000 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. 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 Police Department create a Safety and Civic Commission Special Fund with \$100,000 of funding. In the Wages Supplement fund increase funding to provide a 3 percent wage increase for general city employees and increasing the residency incentive from 3 percent to 4 percent. In the Capital Budget add \$103,867 of new general obligation borrowing for City Channel 25 cameras. In the Capital Budget increase funding for the Partnerships in Affordable Ownership Housing and Alternative to Home Ownership Initiatives by \$800,000. Offset these expenditures by eliminating the position authority and funding for the Business Advocacy & Job Growth Liaison in the Department of City Development, 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.

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

|                                           |              |              |          |
|-------------------------------------------|--------------|--------------|----------|
| Operating Budget                          | \$+5,003,024 | \$+2,843,024 | \$+0.064 |
| Provisions for Employee Retirement Budget | \$+32,228    | \$+32,228    | \$+0.001 |
| Capital Improvements Budget               | \$+903,867   | \$+800,000   | \$+0.018 |
| Debt Service Budget                       | \$+2,597     | \$+2,597     | \$+0.000 |
| Total                                     | \$+5,941,716 | \$+3,677,849 | \$+0.083 |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                         |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                             |                                                |                        |                                 |                        |
|                                     | OFFICE OF THE DIRECTOR                                                   |                                                |                        |                                 |                        |
|                                     | INNOVATION OFFICE                                                        |                                                |                        |                                 |                        |
| 110.4-3                             | Innovation Policy Analyst                                                | 1                                              | -1                     | \$82,677                        | \$-82,677              |
| 110.5-24                            | O&M FTE'S                                                                | 28.27                                          | -1.00                  | --                              | --                     |
| 110.7-4                             | ESTIMATED EMPLOYEE FRINGE BENEFITS                                       | --                                             | --                     | \$1,122,871                     | \$-37,205              |
|                                     | 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                                                |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                         |                                                |                        |                                 |                        |
| 160.2-8                             | Immediately following the line:<br>"Executive Admin Assistant (0.5 FTE)" |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>Innovation Policy Analyst     | --                                             | +1                     | --                              | \$+82,677              |

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

By Ald. Dimitrijevic

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VARIOUS DEPARTMENTS CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 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             |
| 160.8-15                            | Immediately following the line:<br>"Emerging Youth Achieving Advisory**"                                                                                                                                                       |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"Innovation District Special Fund**"                                                                                                                                                | --                                             | --                     | --                              | \$+75,000              |
|                                     | LIBRARY                                                                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | ADMINISTRATION BUREAU                                                                                                                                                                                                          |                                                |                        |                                 |                        |
| 240.3-7                             | Add the footnote designator "(Q)" to the following line:<br>Milw. Public Library Director (X)(Y)(CCR)                                                                                                                          |                                                |                        |                                 |                        |
| 240.4-9                             | Immediately following the line:<br>"grant is extended."                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(Q) The Milwaukee Public Library Director will report quarterly<br>to the Common Council on usage and circulation, as well as<br>on programming and promotional and engagement<br>activities." |                                                |                        |                                 |                        |
|                                     | OPERATING DECISION UNIT                                                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                                               |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

1A -BMD Revised

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

By Ald. Dimitrijevic

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| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 240.13-4                            | Immediately following the line:<br>"AUXILIARY POSITIONS"          |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>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             |

Change totals, subtotals, and related amounts accordingly.

1A -BMD Revised

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

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| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                        | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                           | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 280.25-10                           | POLICE DEPARTMENT                                                                                                         |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                                                                                                             |                                                |                        |                                 |                        |
|                                     | Immediately following the line:<br>"SPECIAL FUNDS"                                                                        |                                                |                        |                                 |                        |
|                                     | Insert the following line and amount<br>"Safety and Civics Commission"                                                    | --                                             | --                     | --                              | \$+100,000             |
|                                     | SPECIAL PURPOSE ACCOUNTS-<br>MISCELLANEOUS                                                                                |                                                |                        |                                 |                        |
| 340.2-6                             | Economic Development Committee Fund                                                                                       | --                                             | --                     | --                              | \$+20,000              |
| 340.2-10                            | Employee Resource Group Fund                                                                                              | --                                             | --                     | \$5,000                         | \$+20,000              |
| 340.2-10                            | Add the footnote Designator "(C)" to the following line<br>Employee Resource Group Fund                                   |                                                |                        |                                 |                        |
| 340.2-10                            | Immediately following the line:<br>"Employee Resource Group Fund"                                                         |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(C) Funds to be allocated by membership census and may not<br>be used for food or drink." |                                                |                        |                                 |                        |
| 340.3-2                             | Long Term Disability Insurance                                                                                            | --                                             | --                     | \$950,000                       | \$-50,000              |
| 340.3-13                            | MKE Community Excellence Fund                                                                                             | --                                             | --                     | \$32,762                        | \$+37,238              |
| 340.4-19                            | Unemployment Compensation Fund                                                                                            | --                                             | --                     | \$400,000                       | \$-50,000              |
| 340.4-23                            | Wages Supplement Fund                                                                                                     | --                                             | --                     | \$23,536,193                    | \$+4,100,000           |

Change totals, subtotals, and related amounts accordingly.

1A -BMD Revised

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

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| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                          | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | 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<br>EMPLOYEE RETIREMENT                                              |                                                |                        |                                 |                        |
| 420.2-7                             | Social Security Tax                                                                                         | --                                             | --                     | \$26,000,000                    | \$+32,228              |
|                                     | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS                                                             |                                                |                        |                                 |                        |
|                                     | CITY CLERK                                                                                                  |                                                |                        |                                 |                        |
| 460.7-16                            | Immediately following the line:<br>"Cash Revenues"                                                          |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"Channel 25 Cameras"                                             |                                                |                        |                                 |                        |
|                                     | "New Borrowing"                                                                                             | --                                             | --                     | --                              | \$+103,867             |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                                                                              |                                                |                        |                                 |                        |
| 460.9-15                            | Partnerships in Affordable Ownership Housing and<br>Alternatives to Home Ownership Initiatives<br>Cash Levy | --                                             | --                     | --                              | \$+800,000             |

Change totals, subtotals, and related amounts accordingly.

1A -BMD Revised

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

By Ald. Dimitrijevic

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| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET |                                                |                        |                                 |                        |
| 460.40-11                           | New Authorizations - City Share                                |                                                |                        | \$95,195,076                    | +\$103,867             |
| 460.41-5                            | Property Tax - Cash Levy                                       |                                                |                        | \$905,000                       | +\$800,000             |
|                                     | 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                               | 1. Public buildings for housing machinery and equipment.       |                                                |                        | \$26,645,076                    | +\$103,867             |

Change totals, subtotals, and related amounts accordingly.

1A -BMD Revised

**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 2**

|                              | EFFECT     |            |                         |
|------------------------------|------------|------------|-------------------------|
|                              | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |            |            |                         |
| 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: October 28, 2025

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

Operating Budget

\$-338,487

\$-338,487

\$-0.008

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.4-2                             | Innovation Director (R)                  | 1                                              | -1                     | \$150,577                       | \$-150,577             |
| 110.4-3                             | Innovation 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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                            | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                               | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                 | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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              |

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|-------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>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             |

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|-------------------------------------|------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
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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                  |                                                |                        |                                 |                        |

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|-------------------------------------|--------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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                     |                                                |                        |                                 |                        |

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| 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<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                     | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                        | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                          | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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             |
| 110.41-22                           | Immediately following the line:<br>"*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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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              |
| 130.5-10                            | Immediately following the line:<br>"UNIT TOTAL (1BCU=1DU)"                                        |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                                                          |                                                |                        |                                 |                        |
|                                     | "BUDGET & MANAGEMENT DEPARTMENT"                                                                  |                                                |                        |                                 |                        |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.8-25                            | "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:                                |                                                |                        |                                 |                        |
|                                     | "*Appropriation Control Account"                               |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                       |                                                |                        |                                 |                        |
|                                     | "DEPARTMENT OF COMMUNITY DEVELOPMENT<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                            | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                               | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "SPECIAL FUNDS"                                                                               |                                                |                        |                                 |                        |
|                                     | "Continuum of Care*"                                                                          | --                                             | --                     | --                              | \$+48,500              |
|                                     | "DEPARTMENT OF COMMUNITY WELLNESS AND<br>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<br>award unless the grant is extended." |                                                |                        |                                 |                        |
|                                     | "(RST) To expire 9/29/2026 unless the Recast Milwaukee<br>Project Grant is extended."         |                                                |                        |                                 |                        |
|                                     | "(X) Private automobile allowance may be paid pursuant                                        |                                                |                        |                                 |                        |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 200.15-15                           | 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             |
|                                     | Immediately following the line:                                                                                                          |                                                |                        |                                 |                        |
|                                     | "Appropriation Control Account"                                                                                                          |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                                                                                                 |                                                |                        |                                 |                        |
|                                     | "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"                                                                                             |                                                |                        |                                 |                        |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 230.34-23                           | 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:<br>"*Appropriation Control Account"                                                                      |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:<br>"DEPARTMENT OF INFORMATION TECHNOLOGY"                                                       |                                                |                        |                                 |                        |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                         | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                            | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 250.2-5                             | "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:<br>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             |
|                                     | "Innovation Policy Analyst"                                              | --                                             | +1                     | --                              | \$+82,677              |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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                 | --                              | --                     |
| 250.2-26                            | Immediately following the line:<br>(A) Position is designated as bilingual.<br><br>Insert the following lines:<br>"(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."<br><br>"(R) Position shall report to the Common Council on a biannual basis."<br><br>"(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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                          | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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               |
| 250.4-14                            | Immediately following the line:<br>SPECIAL FUNDS            |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:                     |                                                |                        |                                 |                        |
|                                     | "ADA Compliance-Independent Lic. Architect*"                | --                                             | --                     | --                              | \$+30,000              |
|                                     | "Vision Zero*"                                              | --                                             | --                     | --                              | \$+100,000             |
| 330.22-26                           | "Early Childhood Initiatives*"                              | --                                             | --                     | --                              | \$+150,000             |
|                                     | Immediately following the line:<br>"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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                 | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 460.5-8                             | New Borrowing                                                                           | --                                             | --                     | \$600,000                       | \$-600,000             |
| 460.5-13                            | Solocom Hardware Refresh<br>New Borrowing                                               | --                                             | --                     | \$660,000                       | \$-660,000             |
| 460.5-18                            | DEC - Server Refresh<br>New Borrowing                                                   | --                                             | --                     | \$400,000                       | \$-400,000             |
| 460.5-23                            | DEC - Computer Replacement<br>New Borrowing                                             | --                                             | --                     | \$100,000                       | \$-100,000             |
| 460.6-2                             | InfoTech IT Benchmarking<br>New Borrowing                                               | --                                             | --                     | \$75,000                        | \$-75,000              |
| 460.13-2                            | Immediately following the line:<br>TOTAL ELECTION COMMISSION                            |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY" |                                                |                        |                                 |                        |
|                                     | "Better Buildings Challenge"                                                            |                                                |                        |                                 |                        |
|                                     | "New Borrowing"                                                                         | --                                             | --                     | --                              | +\$200,000             |
| 460.16-18                           | Immediately following the line:<br>"TOTAL HEALTH DEPARTMENT"                            |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"DEPARTMENT OF INFORMATION TECHNOLOGY"       |                                                |                        |                                 |                        |
|                                     | "IT Upgrades"                                                                           |                                                |                        |                                 |                        |
|                                     | "New Borrowing"                                                                         | --                                             | --                     | --                              | +\$300,000             |
|                                     | "Public Facility Communications"                                                        |                                                |                        |                                 |                        |
|                                     | "New Borrowing"                                                                         | --                                             | --                     | --                              | +\$625,000             |
|                                     | "Cyber Security"                                                                        |                                                |                        |                                 |                        |

DEPARTMENT OF ADMINISTRATION

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                    | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                       | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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              |

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 3**

| <b>EFFECT</b>                |               |                 |                                |
|------------------------------|---------------|-----------------|--------------------------------|
| <b>DEPARTMENT(S)</b>         | <b>BUDGET</b> | <b>TAX LEVY</b> | <b>TAX RATE</b><br>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

Page 1 of 1

Item 3

DEPARTMENT OF ADMINISTRATION

Eliminate Administration Deputy Director position in the Department of Administration.

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

|                  |            |            |          |
|------------------|------------|------------|----------|
| Operating Budget | \$-165,916 | \$-165,916 | \$-0.004 |
|------------------|------------|------------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

3 - BMD (T-44) DOA - Elim Deputy Director - Spiker

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 4**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |        |          |                         |
| DEPARTMENT OF ADMINISTRATION | \$+0   | \$+0     | \$+0.000                |

**AMENDMENT INTENT**

Move the Office of Equity and Inclusion out of the Department of Administration and create a Department of Equity and Inclusion.

**BACKGROUND**

1. The Department of Administration's Office of Equity and Inclusion's core functions include small business development, accessibility, and support for the City's Equal Rights Commission.
2. The Department of Administration's Office of Equity and Inclusion has 19 positions associated with it in the 2026 Proposed Budget.

**DISCUSSION**

1. This amendment removes the Office of Equity and Inclusion from the Department of Administration and makes it a principal department of the City.
2. The 19 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 Equity and Inclusion are removed from the Department of Administration and added to a newly created Department of Equity and Inclusion.
3. If the Office of Equity and Inclusion 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 Equity and Inclusion 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 28, 2025

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

By Ald. Spiker

Page 1 of 3

Item 4

DEPARTMENT OF ADMINISTRATION

Move the Office of Equity and Inclusion out of the Department of Administration and create a Department of Equity and Inclusion.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                     |                                                |                        |                                 |                        |
|                                     | OFFICE OF THE DIRECTOR                           |                                                |                        |                                 |                        |
|                                     | 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              |
| 110.5-12                            | Personnel Cost Adjustment                        | --                                             | --                     | \$-124,861                      | \$+48,459              |
| 110.5-19                            | Grants and Aids Deduction                        | --                                             | --                     | \$-124,236                      | \$+124,236             |
| 110.5-24                            | O&M FTE'S                                        | 28.27                                          | -10.36                 | --                              | --                     |
| 110.5-25                            | NON O&M FTE'S                                    | 4.63                                           | -1.64                  | --                              | --                     |
| 110.7-4                             | ESTIMATED EMPLOYEE FRINGE BENEFITS               | --                                             | --                     | \$1,122,871                     | \$-341,637             |
|                                     | SPECIAL FUNDS                                    |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

4 - BMD (T-45) DOA - Create Dept of Equity and Inclusion - Spiker

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

By Ald. Spiker

Page 2 of 3

Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.8-14                            | ADA Compliance-Independent Lic. Architect*                                                                                                        | --                                             | --                     | \$30,000                        | \$-30,000              |
| 110.8-15                            | Equity and Inclusion*                                                                                                                             | --                                             | --                     | \$755,637                       | \$-755,637             |
| 110.8-22                            | Disparity Study                                                                                                                                   | --                                             | --                     | --                              | --                     |
| 200.15-15                           | Immediately following the line:<br>"*Appropriation Control Account"                                                                               |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                                                                                                          |                                                |                        |                                 |                        |
|                                     | "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              |
|                                     | "ADA Coordinator (X)"                                                                                                                             | --                                             | +1                     | --                              | +\$82,677              |
|                                     | "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." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

4 - BMD (T-45) DOA - Create Dept of Equity and Inclusion - Spiker

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

By Ald. Spiker

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Item 4

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "(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." |                                                |                        |                                 |                        |
|                                     | "(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"                                                                                                                                                                                                                                              | --                                             | --                     | --                              | \$+341,637             |
|                                     | "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"                                                                                                                                                                                                                                                     | --                                             | --                     | --                              | --                     |
|                                     | "SPECIAL PURPOSE ACCOUNTS"                                                                                                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | "ADA Compliance-Independent Lic. Architect*"                                                                                                                                                                                                                                      | --                                             | --                     | --                              | \$+30,000              |
|                                     | "Disparity Study"                                                                                                                                                                                                                                                                 | --                                             | --                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

4 - BMD (T-45) DOA - Create Dept of Equity and Inclusion - Spiker

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 5**

| DEPARTMENT(S)                | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>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

Page 1 of 3

Item 5

DEPARTMENT OF ADMINISTRATION

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

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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                            | One Milwaukee - Diversity, Equity, Inclusion,    |                                                |                        |                                 |                        |
| 110.8-18                            | and African American Affairs*                    | --                                             | --                     | \$90,000                        | \$-90,000              |

Change totals, subtotals, and related amounts accordingly.

5 - BMD (T-46) DOA - Create Dept of AA - Spiker

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

By Ald. Spiker

Page 2 of 3

Item 5

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                          | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.8-19                            | Milwaukee Fatherhood Initiative                                                                             | --                                             | --                     | \$19,000                        | \$-19,000              |
| 110.8-20                            | OAAA Youth Entrepreneurship Program                                                                         | --                                             | --                     | \$33,000                        | \$-33,000              |
| 110.41-22                           | Immediately following the line:<br>"*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.

5 - BMD (T-46) DOA - Create Dept of AA - Spiker

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

By Ald. Spiker

Page 3 of 3

Item 5

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                    | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                       | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

5 - BMD (T-46) DOA - Create Dept of AA - Spiker

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 6**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |        |          |                         |
| 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

Page 1 of 3

Item 6

DEPARTMENT OF ADMINISTRATION

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

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

6 - BMD (T-47) DOA - Create BMD Dept - Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 120.5-10                            | <p>Immediately following the line:<br/>           "**Appropriation Control Account"</p> <p>Insert the following titles and amounts:</p> <p>"BUDGET &amp; MANAGEMENT DEPARTMENT"</p> <p>"Budget &amp; Management Director (Y)(CCR)(V)"</p> <p>"Budget and Fiscal Policy Oper. Mgr. (Y)"</p> <p>"Budget and Fiscal Policy Manager"</p> <p>"Budget and Fiscal Policy Analyst IV"</p> <p>"Administrative Specialist"</p> <p>"Administrative Specialist-Senior"</p> <p>"Salary &amp; Wage Rate Changes"</p> <p>"Personnel Cost Adjustment"</p> <p>"O&amp;M FTE'S"</p> <p>"(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."</p> <p>"(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."</p> <p>"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."</p> |                                                |                        |                                 |                        |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +1                     | --                              | \$+155,599             |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +1                     | --                              | \$+155,393             |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +3                     | --                              | \$+315,128             |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +3                     | --                              | \$+273,581             |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +1                     | --                              | --                     |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +1                     | --                              | \$+75,894              |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | --                     | --                              | \$+19,084              |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | --                     | --                              | \$-19,512              |
|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | --                                             | +9.00                  | --                              | --                     |

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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               |

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 7**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>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.

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

Page 1 of 5

Item 7

DEPARTMENT OF ADMINISTRATION

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

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

7 - BMD (T-48) DOA - Create ECO Dept - Spiker

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

By Ald. Spiker

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Item 7

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                       | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.17-6                            | General Office Expense                                                                   | --                                             | --                     | \$1,000                         | \$-1,000               |
| 110.17-10                           | Other Operating Supplies                                                                 | --                                             | --                     | \$1,000                         | \$-1,000               |
| 110.17-14                           | Professional Services                                                                    | --                                             | --                     | \$6,000                         | \$-6,000               |
| 110.17-19                           | Other Operating Services                                                                 | --                                             | --                     | \$5,000                         | \$-5,000               |
| 110.17-21                           | Reimburse Other Departments                                                              | --                                             | --                     | \$2,946                         | \$-2,946               |
|                                     | SPECIAL FUNDS                                                                            |                                                |                        |                                 |                        |
| 110.18-13                           | Climate Action Planning and Program Fund*                                                | --                                             | --                     | \$120,000                       | \$-120,000             |
| 220.15-15                           | Immediately following the line:<br>"Appopriation Control Account"                        |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:<br>"DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY" |                                                |                        |                                 |                        |
|                                     | "SALARIES & WAGES"                                                                       |                                                |                        |                                 |                        |
|                                     | "Environ. Sustainability Dir. (X)(Y)(CP)"                                                | --                                             | +0                     | --                              | +\$117,864             |
|                                     | "Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"                                         | --                                             | +1                     | --                              | +\$180,355             |
|                                     | "Environ. Sustainability Prog. Coord. (X)(Y)"                                            | --                                             | +2                     | --                              | +\$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)"                                             | --                                             | +1                     | --                              | +\$249,591             |
|                                     | "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"                                             | --                                             | +3                     | --                              | +\$91,591              |
|                                     | "Business Finance Officer"                                                               | --                                             | +1                     | --                              | --                     |
|                                     | "Graduate Intern (0.2 FTE)"                                                              | --                                             | +1                     | --                              | +\$13,433              |
|                                     | "Personnel Cost Adjustment"                                                              | --                                             | --                     | \$0                             | \$-9,721               |
|                                     | "Grants and Aids Deduction"                                                              | --                                             | --                     | \$0                             | \$-582,010             |
|                                     | "O&M FTE'S"                                                                              | 0.00                                           | +6.68                  | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

7 - BMD (T-48) DOA - Create ECO Dept - Spiker

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

By Ald. Spiker

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Item 7

DEPARTMENT OF ADMINISTRATION CONT'D

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

Change totals, subtotals, and related amounts accordingly.

7 - BMD (T-48) DOA - Create ECO Dept - Spiker

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

By Ald. Spiker

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Item 7

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                      | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "General Office Expense"                                                                | --                                             | --                     | --                              | \$+1,000               |
|                                     | "Tools & Machinery Parts"                                                               | --                                             | --                     | --                              | --                     |
|                                     | "Construction Supplies"                                                                 | --                                             | --                     | --                              | --                     |
|                                     | "Energy"                                                                                | --                                             | --                     | --                              | --                     |
|                                     | "Other Operating Supplies"                                                              | --                                             | --                     | --                              | \$+1,000               |
|                                     | "Facility Rental"                                                                       | --                                             | --                     | --                              | --                     |
|                                     | "Vehicle Rental"                                                                        | --                                             | --                     | --                              | --                     |
|                                     | "Non-Vehicle Equipment Rental"                                                          | --                                             | --                     | --                              | --                     |
|                                     | "Professional Services"                                                                 | --                                             | --                     | --                              | \$+6,000               |
|                                     | "Information Technology Services"                                                       | --                                             | --                     | --                              | --                     |
|                                     | "Property Services"                                                                     | --                                             | --                     | --                              | --                     |
|                                     | "Infrastructure Services"                                                               | --                                             | --                     | --                              | --                     |
|                                     | "Vehicle Repair Services"                                                               | --                                             | --                     | --                              | --                     |
|                                     | "Other Operating Services"                                                              | --                                             | --                     | --                              | \$+5,000               |
|                                     | "Loans and Grants"                                                                      | --                                             | --                     | --                              | --                     |
|                                     | "Reimburse Other Departments"                                                           | --                                             | --                     | --                              | \$+2,946               |
|                                     | "SPECIAL FUNDS"                                                                         |                                                |                        |                                 |                        |
|                                     | "Climate Action Planning and Program Fund*"                                             | --                                             | --                     | --                              | \$+120,000             |
|                                     | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS                                         |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                                            |                                                |                        |                                 |                        |
| 460.4-19                            | Better Buildings Challenge                                                              |                                                |                        |                                 |                        |
|                                     | New Borrowing                                                                           | --                                             | --                     | \$200,000                       | \$-200,000             |
| 460.13-2                            | Immediately following the line:<br>TOTAL ELECTION COMMISSION                            |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY" |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

7 - BMD (T-48) DOA - Create ECO Dept - Spiker

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

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

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

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 8**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>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

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Item 8

DEPARTMENT OF ADMINISTRATION

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

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                      |                                                |                        |                                 |                        |
|                                     | COMMUNITY DEVELOPMENT GRANTS<br>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.

8 - BMD (T-49) DOA - Create CDGA Dept - Spiker

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

By Ald. Spiker

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Item 8

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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              |
| 160.8-25                            | Immediately following the line:<br>"*Appropriation Control Account" |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                            |                                                |                        |                                 |                        |
|                                     | "DEPARTMENT OF COMMUNITY DEVELOPMENT<br>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.

8 - BMD (T-49) DOA - Create CDGA Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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                                                                                                                                                                                                                           |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

8 - BMD (T-49) DOA - Create CDGA Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | unless the grant agreement is renewed."                                                                                                        |                                                |                        |                                 |                        |
|                                     | "(HRP) To terminate upon expiration of the HOME-ARP grant<br>unless the grant agreement is renewed."                                           |                                                |                        |                                 |                        |
|                                     | "(RG) Position funded by ARPA. Position authority will<br>terminate upon expiration of ARPA funding."                                          |                                                |                        |                                 |                        |
|                                     | "(X) Private automobile allowance may be paid pursuant<br>to Section 350-183 of the Milwaukee Code."                                           |                                                |                        |                                 |                        |
|                                     | "(Y) Required to file a statement of economic interests in<br>accordance with the Milwaukee Code of Ordinances Chapter<br>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"                                                                                                                  | --                                             | --                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

8 - BMD (T-49) DOA - Create CDGA Dept - Spiker

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

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "SPECIAL FUNDS"      |                                                |                        |                                 |                        |
|                                     | "Continuum of Care*" | --                                             | --                     | --                              | \$+48,500              |

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 9**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>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: October 27, 2025

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

By Ald. Spiker

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Item 9

DEPARTMENT OF ADMINISTRATION

In the Department of Administration move the Purchasing Division into a separate Department.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

9 - BMD (T-50) DOA - Create Purchasing Dept - Spiker

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

By Ald. Spiker

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Item 9

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                          | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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               |
| 330.22-26                           | Immediately following the line:<br>"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.

9 - BMD (T-50) DOA - Create Purchasing Dept - Spiker

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

By Ald. Spiker

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Item 9

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>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.

9 - BMD (T-50) DOA - Create Purchasing Dept - Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

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

**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 10**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |        |          |                         |
| 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: October 27, 2025

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

By Ald. Spiker

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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.

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

|                                    |             |             |                 |
|------------------------------------|-------------|-------------|-----------------|
| Operating Budget                   | \$+0        | \$+0        | \$+0.000        |
| <u>Capital Improvements Budget</u> | <u>\$+0</u> | <u>\$+0</u> | <u>\$+0.000</u> |
| Total                              | \$+0        | \$+0        | \$+0.000        |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                      |                                                |                        |                                 |                        |
|                                     | INFORMATION AND TECHNOLOGY MANAGEMENT<br>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.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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Item 10

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                    | CHANGE IN 2026<br>AMOUNT COLUMN |                    |
|-------------------------------------|------------------------------------------|------------------------------------------------|--------------------|---------------------------------|--------------------|
|                                     |                                          | NUMBER<br>TO BE                                | AMOUNT<br>OF<br>OF | AMOUNT<br>TO BE<br>TO BE        | AMOUNT<br>OF<br>OF |
|                                     |                                          | CHANGED                                        | CHANGE             | CHANGED                         | CHANGE             |
| Improvements Budget                 |                                          |                                                |                    |                                 |                    |
| Total                               |                                          |                                                |                    |                                 |                    |
| 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.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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Item 10

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                    | CHANGE IN 2026<br>AMOUNT COLUMN |              |
|-------------------------------------|---------------------------------------------------------------------|------------------------------------------------|--------------------|---------------------------------|--------------|
|                                     |                                                                     | NUMBER<br>TO BE                                | AMOUNT<br>OF<br>OF | AMOUNT<br>TO BE                 | AMOUNT<br>OF |
|                                     |                                                                     | CHANGED                                        | CHANGE             | CHANGED                         | CHANGE       |
| Improvements Budget                 |                                                                     |                                                |                    |                                 |              |
| Total                               |                                                                     |                                                |                    |                                 |              |
| 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   |
| 230.34-25                           | Immediately following the line:<br>"*Appropriation Control Account" |                                                |                    |                                 |              |
|                                     | Insert the following titles and amounts:                            |                                                |                    |                                 |              |

Change totals, subtotals, and related amounts accordingly.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                         | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                              | CHANGE IN 2026<br>AMOUNT COLUMN     |                              |
|-------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------|-------------------------------------|------------------------------|
|                                     |                                            | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>TO BE<br>CHANGED | AMOUNT<br>OF<br>OF<br>CHANGE |
| Improvements 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.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                    | CHANGE IN 2026<br>AMOUNT COLUMN |                    |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------|---------------------------------|--------------------|
|                                     |                                                                                                                                                                         | NUMBER<br>TO BE                                | AMOUNT<br>OF<br>OF | AMOUNT<br>TO BE<br>TO BE        | AMOUNT<br>OF<br>OF |
| Improvements Budget                 |                                                                                                                                                                         |                                                |                    |                                 |                    |
| Total                               |                                                                                                                                                                         | CHANGED                                        | CHANGE             | CHANGED                         | 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 |                                                |                    |                                 |                    |

Change totals, subtotals, and related amounts accordingly.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                              | CHANGE IN 2026<br>AMOUNT COLUMN     |                              |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------|-------------------------------------|------------------------------|
|                                     |                                                                                                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>TO BE<br>CHANGED | AMOUNT<br>OF<br>OF<br>CHANGE |
| Improvements Budget                 |                                                                                                                                          |                                                |                              |                                     |                              |
| Total                               |                                                                                                                                          |                                                |                              |                                     |                              |
|                                     | 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"                                                                                                                    |                                                |                              |                                     |                              |

Change totals, subtotals, and related amounts accordingly.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                                           | CHANGE IN 2026<br>AMOUNT COLUMN                     |                                           |              |
|-------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------|-----------------------------------------------------|-------------------------------------------|--------------|
|                                     |                                                 | NUMBER<br>TO BE<br><br>CHANGED                 | AMOUNT<br>OF<br><u>OF</u><br>OF<br>CHANGE | AMOUNT<br>TO BE<br><u>TO BE</u><br>TO BE<br>CHANGED | AMOUNT<br>OF<br><u>OF</u><br>OF<br>CHANGE |              |
| Improvements Budget                 |                                                 |                                                |                                           |                                                     |                                           |              |
| Total                               |                                                 |                                                |                                           |                                                     |                                           |              |
|                                     | "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.

10 - BMD (T-51) DOA Create IT Dept - Spiker

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

By Ald. Spiker

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DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                              | CHANGE IN 2026<br>AMOUNT COLUMN     |                              |
|-------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------|------------------------------|-------------------------------------|------------------------------|
|                                     |                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>TO BE<br>CHANGED | AMOUNT<br>OF<br>OF<br>CHANGE |
| Improvements Budget                 |                                                                                   |                                                |                              |                                     |                              |
| Total                               |                                                                                   |                                                |                              |                                     |                              |
| 460.6-2                             | InfoTech IT Benchmarking<br>New Borrowing                                         | --                                             | --                           | \$75,000                            | \$-75,000                    |
| 460.16-18                           | Immediately following the line:<br>"TOTAL HEALTH DEPARTMENT"                      |                                                |                              |                                     |                              |
|                                     | Insert the following lines and amounts:<br>"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.

10 - BMD (T-51) DOA Create IT Dept - Spiker

**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 11**

|                              | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |        |          |                         |
| DEPARTMENT OF ADMINISTRATION | \$+0   | \$+0     | \$+0.000                |

**AMENDMENT INTENT**

Move the Office of Community Wellness and Safety out of the Department of Administration and create a Department of Community Wellness and Safety.

**BACKGROUND**

1. The Department of Administration's Office of Community Wellness and Safety engages a wide range of partners to facilitate a multidisciplinary, population-level approach to influence the social, behavioral, and environmental factors that contribute to violence.
2. The Department of Administration's Office of Community Wellness and Safety has 14 positions associated with it in the 2026 Proposed Budget.

**DISCUSSION**

1. This amendment removes the Office of Community Wellness and Safety from the Department of Administration and makes it a principal department of the City.
2. The 14 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 Community Wellness and Safety are removed from the Department of Administration and added to a newly created Department of Community Wellness and Safety.
3. If the Office of Community Wellness and Safety 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 Wellness and Safety 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

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Item 11

DEPARTMENT OF ADMINISTRATION

Move the Office of Community Wellness and Safety out of the Department of Administration and create a Department of Community Wellness and Safety.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                     |                                                |                        |                                 |                        |
|                                     | 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                           |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

11 - BMD (T-52) DOA - Create DCWS - Spiker

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

By Ald. Spiker

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Item 11

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                  | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.40-9                            | General Office Expense                                              | --                                             | --                     | \$5,000                         | \$-5,000               |
| 110.40-17                           | Professional Services                                               | --                                             | --                     | \$25,000                        | \$-25,000              |
| 110.40-19                           | Property Services                                                   | --                                             | --                     | \$68,400                        | \$-68,400              |
|                                     | SPECIAL FUNDS                                                       |                                                |                        |                                 |                        |
| 110.41-15                           | Task Force for Domestic & Sexual Assault*                           | --                                             | --                     | \$175,000                       | \$-175,000             |
| 160.8-25                            | Immediately following the line:<br>"*Appropriation Control Account" |                                                |                        |                                 |                        |
|                                     | Insert the following titles and amounts:                            |                                                |                        |                                 |                        |
|                                     | "DEPARTMENT OF COMMUNITY WELLNESS AND<br>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             |

Change totals, subtotals, and related amounts accordingly.

11 - BMD (T-52) DOA - Create DCWS - Spiker

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

By Ald. Spiker

Page 3 of 4

Item 11

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                             | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "O&M FTE'S"                                                                                                                                    | --                                             | +8.85                  | --                              | --                     |
|                                     | "NON-O&M FTE'S"                                                                                                                                | --                                             | +5.15                  | --                              | --                     |
|                                     | "(DOL) To terminate upon the expiration of the Go MKE<br>award unless the grant is extended."                                                  |                                                |                        |                                 |                        |
|                                     | "(RST) To expire 9/29/2026 unless the Recast Milwaukee<br>Project Grant is extended."                                                          |                                                |                        |                                 |                        |
|                                     | "(X) Private automobile allowance may be paid pursuant<br>to Section 350-183 of the Milwaukee Code."                                           |                                                |                        |                                 |                        |
|                                     | "(Y) Required to file a statement of economic interests in<br>accordance with the Milwaukee Code of Ordinances Chapter<br>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"                                                                                                                  | --                                             | --                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

11 - BMD (T-52) DOA - Create DCWS - Spiker

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

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                 | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                    | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | "SPECIAL FUNDS"<br><br>"Task Force for Domestic & Sexual Assault*" | --                                             | --                     | --                              | \$+175,000             |

Change totals, subtotals, and related amounts accordingly.

**SPONSOR(S): ALD. COGGS**

**AMENDMENT 12**

| DEPARTMENT(S)                | EFFECT |          |                         |
|------------------------------|--------|----------|-------------------------|
|                              | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT OF ADMINISTRATION | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This footnote directs the Department of Administration to examine City and County purchasing opportunities for potential collaborations.

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 Department of Administration enhances the ability of City agencies to provide high quality, valued services at a cost citizens can afford, and develops and recommends policies that protect the City's fiscal foundation.
2. If there are areas in which the City of Milwaukee and Milwaukee County can collaborate in the delivery of products and services, there is potential for cost savings and service delivery efficiencies.

**DISCUSSION**

1. This footnote directs the Department of Administration to examine City and County purchasing opportunities for potential collaborations.
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.

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. Coggs

Page 1 of 1

Item 12

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Department of Administration to examine City and County purchasing opportunities for potential collaborations. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                 |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | OFFICE OF THE DIRECTOR                                                                                                                                           |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                 |                                                |                        |                                 |                        |
| 110.3-5                             | Add the footnote designator "(B)" to the following line:<br>Administration Director (Y)(CCR)                                                                     |                                                |                        |                                 |                        |
| 110.6-3                             | Immediately following the line:<br>"Council action."                                                                                                             |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(B) The Department of Administration shall examine City<br>and County purchasing opportunities for potential<br>collaborations." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

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**SPONSOR(S): ALD. DIMITRIJEVIC**

**AMENDMENT 13**

|                      | EFFECT |          |                         |
|----------------------|--------|----------|-------------------------|
|                      | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)        |        |          |                         |
| CAPITAL IMPROVEMENTS | \$+0   | \$+0     | \$+0.000                |

#### **FOOTNOTE INTENT**

This footnote requires the Budget Director to notify the Common Council by July 31 of any intended increase in the Vehicle Registration Fee or include only 9 months of revenue in the Proposed Executive Budget.

Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

#### **BACKGROUND**

1. Since 1984, Wisconsin State Statutes 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.
4. Per State Statutes, a municipality must notify WISDOT of an amendment to its VRF at least 90 days before the first day of the month in which the amendment is to be effective.
5. In order for a change to the VRF to be effective January 1, the City must notify WISDOT by October 3.

#### **DISCUSSION**

1. This footnote requires the Budget Director to notify the Common Council by July 31 of any intended increase in the Vehicle Registration Fee or include only 9 months of revenue in the Proposed Executive Budget
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.

Prepared by: Kathleen Brengosz  
Legislative Reference Bureau  
Revised: October 27, 2025

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

By Ald. Dimitrijevic

Page 1 of 1

Item 13

DEPARTMENT OF ADMINISTRATION

Insert a footnote requiring the Budget Director to notify the Council by July 31 of any intended increase in the Vehicle Registration Fee or include only 9 months of revenue in the Proposed Executive Budget. Footnotes are informational only. The Common Council must adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                            | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                               | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 110.10-5                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                                                              |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                                                                                                                                                                                                  |                                                |                        |                                 |                        |
| 110.11-13                           | BUDGET AND MANAGEMENT DIVISION                                                                                                                                                                                                                |                                                |                        |                                 |                        |
|                                     | Add the footnote designator "(VRF)" to the following line:<br>Budget & Management Director (Y)(CCR)(V)                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | Immediately following the line:<br>"and how the department expended those savings. "                                                                                                                                                          |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(VRF) The Budget Director shall inform the Common Council<br>by July 31 of any intended increase in the Vehicle Registration<br>Fee or include only 9 months of revenue in the<br>Proposed Executive Budget." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

13 - BMD (T-12) DOA BMD Footnote VRF -Dimitrijevic

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**SPONSOR(S): ALD. BURGELIS**

**AMENDMENT 14**

|                              | EFFECT  |          |                         |
|------------------------------|---------|----------|-------------------------|
|                              | BUDGET  | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                |         |          |                         |
| DEPARTMENT OF ADMINISTRATION | +\$0.00 | +\$0.00  | +\$0.00                 |

**FOOTNOTE INTENT**

Insert a footnote directing the Budget and Management Division of the Department of Administration to explore the feasibility of funding fire apparatus using sales tax proceeds. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

**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 deadlines, which MFD has indicated 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 Department notes that many departments also have concerns about aging equipment.
5. 2023 Wisconsin Act 12 allowed the City to impose a sales tax, but established restrictions relating to how the proceeds of that sales tax could be utilized. Primarily, the act requires sales tax money to be used to increase the staffing level of the Police and Fire Departments. It may be unclear whether purchasing new fire apparatuses fits this requirement.

**DISCUSSION**

1. This amendment would insert a footnote directing the Budget and Management Division of the Department of Administration to explore the feasibility of funding fire apparatuses using sales tax proceeds.
2. A resolution will be required to effectuate the intent of this footnote.

## **EFFECT**

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

Prepared by: Gunnar Raasch  
Legislative Reference Bureau  
Revised: October 23, 2025

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

By Ald. Burgelis

Page 1 of 1

Item 14

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Budget and Management Division of the Department of Administration to explore the feasibility of funding fire apparatus using sales tax proceeds. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                                                                    |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                                                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | BUDGET AND MANAGEMENT DIVISION                                                                                                                                                                                                                      |                                                |                        |                                 |                        |
| 110.10-5                            | Add the footnote designator "(FT)" to the following line:<br>Budget & Management Director (Y)(CCR)(V)                                                                                                                                               | --                                             | --                     | --                              | --                     |
| 110.11-8                            | Immediately following the line:<br>"report to the Common Council on the results of the feedback<br>obtained."<br><br>Insert the following lines:<br>"(FT) BMD shall explore the feasibility of funding fire<br>apparatus using sales tax proceeds." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

14 - BMD (T-2) DOA - BMD Footnote Fire Truck - Burgelis

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**SPONSOR: ALD. COGGS**

**AMENDMENT 15**

| DEPARTMENT                                                 | EFFECT  |          |                         |
|------------------------------------------------------------|---------|----------|-------------------------|
|                                                            | BUDGET  | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT OF ADMINISTRATION,<br>COMMON COUNCIL-CITY CLERK | \$+0.00 | \$+0.00  | \$+0.000                |

**FOOTNOTE INTENT**

This amendment adds a footnote to the Department of Administration and to the Common Council-City Clerk 2026 Budget directing the Department of Administration's Intergovernmental Relations Division and the Common Council-City Clerk's Legislative Affairs Division to advocate for the inclusion of Milwaukee's Vision Zero Action Plan priorities in state law and in Wisconsin Department of Transportation practices.

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 Department of Administration's Intergovernmental Relations Division and the Common Council-City Clerk's Legislative Affairs Division are offices empowered by the Milwaukee Code of Ordinances to advance the priorities and coordinate the practices of the City of Milwaukee by collaborating with branches, departments and organizations within state and municipal government.
2. On June 24, 2025 the City of Milwaukee adopted its Vision Zero Action Plan, announcing a strategy and intention to eliminate traffic deaths in the City by the end of 2037.
3. The success of Vision Zero depends on the alignment of priorities and principles that guide road design and traffic enforcement at the state level, including and especially with the Wisconsin Department of Transportation.

**DISCUSSION**

1. This footnote directs the Department of Administration's Intergovernmental Relations Division and the Common Council-City Clerk's Legislative Affairs Division to advocate for the inclusion of Milwaukee's Vision Zero Action Plan in state law during meetings with members of the Wisconsin State Assembly and Senate and with representatives of the Wisconsin Department of Transportation.

2. A resolution will be required to effectuate the intent of this footnote.

**EFFECT**

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

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Coggs

Page 1 of 2

Item 15

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK

Insert a footnote directing the Intergovernmental Relations Division of the Department of Administration and the Government Relations staff in the Common Council-City Clerk to lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                      | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                         | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                                                                                                                                                                            |                                                |                        |                                 |                        |
|                                     | INTERGOVERNMENTAL RELATIONS DIVISION                                                                                                                                                                    |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                        |                                                |                        |                                 |                        |
| 110.28-5                            | Add the footnote designator "(C)" to the following line:<br>Legislative Liaison Director (X)(Y)(CCR)                                                                                                    |                                                |                        |                                 |                        |
| 110.29-2                            | Immediately following the line:<br>"NON-O&M FTE'S"                                                                                                                                                      |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(C) The Intergovernmental Relations Division shall lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum." |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                                                                                                                                                                               |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                        |                                                |                        |                                 |                        |
|                                     | CENTRAL ADMINISTRATION DIVISION                                                                                                                                                                         |                                                |                        |                                 |                        |
| 160.1-13                            | Add the footnote designator "(C)" to the following line:<br>Government Relations Mgr. - Senior (Y)                                                                                                      |                                                |                        |                                 |                        |
| 160.5-25                            | Immediately following the line:<br>"accordance with the labor contract agreement."                                                                                                                      |                                                |                        |                                 |                        |

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

By Ald. Coggs

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Item 15

DEPARTMENT OF ADMINISTRATION, COMMON COUNCIL-CITY CLERK CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                    | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                       | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | <p>Insert the following lines:</p> <p>"(C) Government Relations staff in the Common Council-City Clerk shall lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum."</p> |                                                |                        |                                 |                        |

**SPONSOR(S): ALD. COGGS**

**AMENDMENT 16**

| <b>DEPARTMENT(S)</b>                                                            | <b>EFFECT</b> |                 |                                |
|---------------------------------------------------------------------------------|---------------|-----------------|--------------------------------|
|                                                                                 | <b>BUDGET</b> | <b>TAX LEVY</b> | <b>TAX RATE</b><br>PER \$1,000 |
| DEPARTMENT OF ADMINISTRATION –<br>INFORMATION TECHNOLOGY<br>MANAGEMENT DIVISION | \$+0          | \$+0            | \$+0.000                       |

**FOOTNOTE INTENT**

This footnote directs the Information Technology Management Division (ITMD) of the Department of Administration to annually report on app usage.

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 Department of Administration – Information Technology Management Division (ITMD) develops and supports applications relating to the City's web site, mapping and geographic display of information, business applications, web applications, Map Milwaukee and web site content.
2. Publishing an annual usage report for all City-managed apps would provide policy makers with data regarding the utilization of the apps and could inform policy decisions.

**DISCUSSION**

1. This footnote directs the Department of Administration –Information Technology Management Division (ITMD) to issue an annual app usage report.
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.

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. Coggs

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Item 16

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Information and Technology Management Division of the Department of Administration to annually report on app usage. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                               |                                                |                        |                                 |                        |
|                                     | INFORMATION AND TECHNOLOGY MANAGEMENT<br>DIVISION                                              |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                               |                                                |                        |                                 |                        |
|                                     | POLICY AND ADMINISTRATION SECTION                                                              |                                                |                        |                                 |                        |
| 110.32-7                            | Add the footnote designator "(A)" to the following line:<br>Chief Information Officer (Y)(CCR) |                                                |                        |                                 |                        |
| 110.35-2                            | Immediately following the line:<br>"NON-O&M FTE'S"                                             |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(A) ITMD shall annually report on app usage."                  |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

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**SPONSOR(S): ALD. COGGS**

**AMENDMENT 17**

|                                                     | <b>EFFECT</b> |                 |                                |
|-----------------------------------------------------|---------------|-----------------|--------------------------------|
|                                                     | <b>BUDGET</b> | <b>TAX LEVY</b> | <b>TAX RATE</b><br>PER \$1,000 |
| <b>DEPARTMENT(S)</b>                                |               |                 |                                |
| DOA – INFORMATION TECHNOLOGY<br>MANAGEMENT DIVISION | \$+0          | \$+0            | \$+0.000                       |

**FOOTNOTE INTENT**

This footnote directs the Information and Technology Management Division of the Department of Administration to work with all departments to create a master list of all City-controlled social media pages.

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 Department of Administration – Information Technology Management Division Policy and Administration section provides policy planning and research, develops and monitors information standards, and coordinates citywide initiatives among City departments.
2. The creation of a master list of City-controlled social media pages would help policy makers understand the extent to which City departments are using social media and the approach each department is using in developing social media content.

**DISCUSSION**

1. This footnote directs the Department of Administration –Information Technology Management Division to create a master list of all City-controlled social media pages.
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.

Prepared by: Dave Gelting  
Legislative Reference Bureau  
Revised: October 28, 2025

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

By Ald. Coggs

Page 1 of 1

Item 17

DEPARTMENT OF ADMINISTRATION

Insert a footnote directing the Information and Technology Management Division of the Department of Administration to work with all departments to create a master list of all City controlled social media pages. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                           | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                              | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                             |                                                |                        |                                 |                        |
|                                     | INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION                                                                                               |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                             |                                                |                        |                                 |                        |
|                                     | POLICY AND ADMINISTRATION SECTION                                                                                                            |                                                |                        |                                 |                        |
| 110.32-7                            | Add the footnote designator "(B)" to the following line:<br>Chief Information Officer (Y)(CCR)                                               |                                                |                        |                                 |                        |
| 110.35-2                            | Immediately following the line:<br>"NON-O&M FTE'S"                                                                                           |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(B) ITMD shall work with all departments to create a master list of all City controlled social media pages." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

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| DEPARTMENT(S) | EFFECT |          |                         |
|---------------|--------|----------|-------------------------|
|               | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| CITY ATTORNEY | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This footnote directs the Office of City Attorney to track City Attorney staff time devoted to Milwaukee Public Schools-related issues and to pursue a memorandum of understanding with Milwaukee Public Schools enabling the City to bill for those hours.

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. Under Chapter 119 of Wisconsin State Statutes, the Office of the City Attorney (OCA) is assigned to be general counsel to Milwaukee Public Schools (MPS).
2. The OCA does not currently track the hours that City employees work on MPS-related issues. Nor does the City bill MPS for this work.
3. The OCA has one full-time employee (FTE) who works as general counsel to MPS, while the OCA's Labor and Employment and Real Estate teams also work on MPS-related issues, such as leases and easements.
4. The 2025-2026 budget recently adopted by MPS added two attorney positions that have yet to be filled and will be supervised by the OCA.

**DISCUSSION**

5. This footnote directs the Office of City Attorney to track City Attorney staff time devoted to Milwaukee Public Schools-related issues and to pursue a memorandum of understanding with Milwaukee Public Schools enabling the City to bill for those hours.
6. A resolution 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: Alex Highley - Legislative Fiscal Analyst- Lead  
Legislative Reference Bureau  
Revised: October 20, 2025

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

By Ald. Burgelis

Page 1 of 1

Item 18

CITY ATTORNEY

Insert a footnote directing the City Attorney to track staff hours for MPS-related services and pursue a memorandum of understanding with MPS enabling the City to bill for those hours. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                                  |                                                |                        |                                 |                        |
|                                     | CITY ATTORNEY                                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                                  |                                                |                        |                                 |                        |
| 130.1-6                             | Add the footnote designator "(E)" to the following line:<br>City Attorney (B)(C)(Y)                                                                                                                               | --                                             | --                     | --                              | --                     |
| 130.3-12                            | Immediately following the line:<br>"(D) Position is designated as bilingual"                                                                                                                                      | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(E) The City Attorney shall track staff hours for<br>MPS-related services and pursue a memorandum of<br>understanding with MPS that enables the City to bill for those<br>hours." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

18 - BMD (T-21) Attorney - Footnote Bill for MPS-Related Services

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 19**

|                           | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| DEPT. OF CITY DEVELOPMENT | \$+81,586 | \$+81,586 | \$+0.002                |

**AMENDMENT INTENT**

This amendment adds position authority and funding for one Associate Planner in the Department of City Development.

**BACKGROUND**

1. Wisconsin's comprehensive planning statutes were created in 2010 and require a municipality to:
  - Have a comprehensive plan that contains the following elements: housing, transportation; utilities/community facilities; agricultural, natural and cultural resources; economic development; land use; and intergovernmental cooperation.
  - Ensure that certain local ordinances (official mapping, subdivision and zoning) are consistent with the municipality's comprehensive plan.
2. The City of Milwaukee's comprehensive plan consists of the Citywide Policy Plan and 14 Area Plans, which are developed, maintained and periodically amended by the Department of City Development and subject to Common Council approval.
3. Within the Department of City Development, comprehensive planning activities are carried out by the Planning Section, which, in the 2026 Proposed Budget, consists of the following staff: City Planning Director, Long Range Planning Manager, Principal Planner, Urban Design Coordinator, Senior Planner – Urban Design, Senior Planner, Associate Planner (2 positions) and Graduate Intern (4 positions).
4. Wisconsin Assembly Bill 453/Senate Bill 472, also known as the "Truth in Planning Bill," would make several changes to the State's comprehensive planning law, including the creation of new requirements that municipalities and their comprehensive plans must comply with. Specifically, this legislation requires the land use element of the comprehensive plan to specify minimum and maximum densities of areas in which residential land use is projected for the next 20 years.
5. If the Truth in Planning Bill is passed and signed into law, the new comprehensive planning requirements will be effective January 1, 2028. DCD's Planning Section

will be tasked with developing new regulations to ensure the City is in compliance with the new law by that date.

## **DISCUSSION**

1. This amendment adds position authority and funding for an additional Associate Planner position in the Department of City Development's Planning Section.
2. The intent of the amendment is to provide DCD with the staff resources necessary to enable the City to comply with the additional comprehensive planning requirements of AB 453/SB 472.

## **EFFECT**

1. The budget effect of this amendment is \$+81,586.
2. The tax-levy effect of this amendment is \$+81,586, for a tax-rate impact of \$+0.002 per\$1,000 assessed valuation.

Prepared by: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 21, 2025

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

By Ald. Spiker

Page 1 of 1

Item 19

DEPARTMENT OF CITY DEVELOPMENT

Amendment to add an Associate Planner to the Department of City Development.

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

|                  |           |           |          |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+81,586 | \$+81,586 | \$+0.002 |
|------------------|-----------|-----------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES    |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                      |                                                |                        |                                 |                        |
|                                     | GENERAL MANAGEMENT & POLICY DEVELOPMENT<br>DIVISION |                                                |                        |                                 |                        |
|                                     | PLANNING SECTION                                    |                                                |                        |                                 |                        |
| 140.6-6                             | Associate Planner                                   | 1                                              | +1                     | \$91,205                        | \$+81,586              |
| 140.7-18                            | O&M FTE'S                                           | 57.03                                          | +1.00                  | --                              | --                     |
| 140.8-21                            | ESTIMATED FRINGE BENEFITS                           | --                                             | --                     | \$2,498,394                     | \$+36,714              |
| 390.1-2                             | FRINGE BENEFIT OFFSET                               | --                                             | --                     | \$-225,322,319                  | \$-36,714              |

Change totals, subtotals, and related amounts accordingly.

19 - BMD (T-43) DCD - Add Assoc Planner - Spiker

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**SPONSOR(S): ALD. PEREZ**

**AMENDMENT 20**

|                                                         | EFFECT   |          |                         |
|---------------------------------------------------------|----------|----------|-------------------------|
|                                                         | BUDGET   | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                                           |          |          |                         |
| DEPT. OF CITY DEVELOPMENT,<br>COMMON COUNCIL-CITY CLERK | \$+8,000 | \$+8,000 | \$+0.001                |

**AMENDMENT INTENT**

This amendment adds \$8,000 for Department of City Development and Common Council-City Clerk (\$4,000 for each department) operating expenditures related to increased mailing of notices of City Plan Commission and Zoning, Neighborhoods and Development Committee public hearings on proposed zoning map amendments.

**BACKGROUND**

1. Currently, written notice of a City Plan Commission public hearing on a proposed zoning map amendment is mailed by the Department of City Development to:
  - a. The petitioner(s).
  - b. All owners of property under consideration for rezoning.
  - c. Owners of all property immediately surrounding and within 200 feet of the subject property.
  - d. Residential and business addresses within 200 feet of the subject property.
2. A similar notification procedure occurs for a Zoning, Neighborhoods and Development Committee public hearing on a proposed zoning map amendment, except that notices are mailed by the Common Council-City Clerk's Office and notification of all residential and business addresses within 200 feet is not required.
3. Pending Common Council legislation (File Numbers 241665 and 251071) would increase the notification distance for both a City Plan Commission public hearing and a Zoning, Neighborhoods and Development Committee public hearing from 200 feet to 250 feet and require that notices be mailed to all addresses within the 250-foot radius area.
4. The Legislative Reference Bureau estimates that the cost of increasing the notification distance and requiring that notices be sent to all addresses in the area (not just property owners) for all Zoning, Neighborhoods and Development Committee public hearings on zoning map amendments in one year would be approximately \$4,000. A similar cost would result from increasing notification

requirements for City Plan Commission public hearings on proposed zoning map amendments.

## **DISCUSSION**

1. This amendment adds \$4,000 each to the General Operating Expense accounts of the Department of City Development and Common Council-City Clerk to fund increased mailing of notices of City Plan Commission and Zoning, Neighborhoods and Development Committee public hearings on proposed zoning map amendments.
2. It is the intent of the sponsor that the fiscal impact of this amendment will be offset by the more than \$2.1 million in additional revenues that have been recognized by the Comptroller since the 2026 Proposed Budget was finalized.

## **EFFECT**

1. The budget effect of this amendment is \$+8,000.
2. The tax-levy effect of this amendment is \$+8,000, for a tax-rate impact of \$+0.001 per\$1,000 assessed valuation.

Prepared by: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Perez

Page 1 of 1

Item 20

DEPARTMENT OF CITY DEVELOPMENT, COMMON COUNCIL-CITY CLERK

Increase the Common Council-City Clerk general office operating account by \$4,000 and increase the Department of City Development general office operating account by \$4,000. The intent of the amendment is to increase funding for mailings by the Zoning, Neighborhoods, and Development Committee and the City Planning Commission.

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

|                  |          |          |          |
|------------------|----------|----------|----------|
| Operating Budget | \$+8,000 | \$+8,000 | \$+0.001 |
|------------------|----------|----------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES         |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                           |                                                |                        |                                 |                        |
|                                     | GENERAL MANAGEMENT & POLICY DEVELOPMENT<br>DECISION UNIT |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                   |                                                |                        |                                 |                        |
| 140.8-25                            | General Office Expense                                   | --                                             | --                     | 30,000                          | \$+4,000               |
|                                     | COMMON COUNCIL-CITY CLERK                                |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                                   |                                                |                        |                                 |                        |
| 160.6-15                            | General Office Expense                                   | --                                             | --                     | 259,920                         | \$+4,000               |

Change totals, subtotals, and related amounts accordingly.

20 - BMD (T-42) CCCC - ZND & CPC Mailing - Perez

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**SPONSOR(S): ALD. BURGELIS**

**AMENDMENT 21**

|                           | EFFECT |          |                         |
|---------------------------|--------|----------|-------------------------|
|                           | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPT. OF CITY DEVELOPMENT | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This amendment adds a footnote to the Department of City Development 2026 Budget directing the Department to study the feasibility of a Down Payment Assistance Program for City employees.

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 Department of City Development administers the Milwaukee Home Down Payment Assistance Program (DPA), which was established in 2021 to provide grants to eligible first-time homebuyers. In 2024, American Rescue Plan Act funding was to support over 300 grants totaling over \$1.9 million in assistance. The 2026 Proposed Budget calls for using \$600,000 in funds from expiring TIDs to support the DPA initiative next year.
2. Milwaukee residents benefit from the presence of City employees living in their neighborhoods. The City's tax base also benefits from City employees driving demand for housing in the City. However, since the City's residency requirement was lifted several years ago, the percentage of City employees living in Milwaukee has steadily declined.
3. The development of a DPA program targeting City employees who are first-time homebuyers could help slow the exodus of City employees residing in Milwaukee residents, thereby strengthening the City's housing market, neighborhoods and tax base.

**DISCUSSION**

1. This amendment adds a footnote to the Department of City Development's 2026 Budget directing the Department to study the feasibility of a Down Payment Assistance Program for City employees.

2. A resolution will 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: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Burgelis

Page 1 of 1

Item 21

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote directing the Department of City Development to study the feasibility of creating an Employee Down Payment Assistance Program. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 140.3-10                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                 |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                                                                                                   |                                                |                        |                                 |                        |
|                                     | GENERAL MANAGEMENT & POLICY DEVELOPMENT<br>DIVISION                                                                              |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                 |                                                |                        |                                 |                        |
|                                     | Add the footnote designator "(D)" to the following line:<br>Commissioner-City Development (X)(Y)                                 |                                                |                        |                                 |                        |
| 140.8-1                             | Immediately following the line:<br>"(A) Position designated bilingual."                                                          |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(D) DCD shall study the feasibility of creating an Employee<br>Down Payment Assistance Program." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

21 - BMD (T-84) DCD Footnote - Employee DPA - Burgelis

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**SPONSOR(S): ALD. BURGELIS AND STAMPER**

**AMENDMENT 22**

|                           | EFFECT |          |                         |
|---------------------------|--------|----------|-------------------------|
|                           | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPT. OF CITY DEVELOPMENT | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This footnote directs the Department of City Development to formalize the funding proposal and allocation approval process for affordable housing projects related to TID closeouts to allow for affordable housing loan guarantees to partner agencies.

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 Department of City Development administers tax incremental financing projects supported by the City of Milwaukee.
2. As permitted by s. 66.1105 (6)(g), Wis. Stats., s. 304-96 of the Code of Ordinances provides that, after the date on which a tax incremental district ("TID") created by the City pays off the aggregate of all of its project costs, the life of the district shall be extended for one year if the Common Council adopts a resolution extending the life of the district for one year. The resolution shall specify how the city intends to use the additional tax incremental revenues to improve its housing stock. If the City receives tax increments from the extension of the life of a TID in this manner, it shall use at least 75 percent of the increments received for the benefit of affordable housing in the city. The remaining portion of the increments shall be used by the City to improve its housing stock.
3. The 2026 Proposed Budget includes \$2.3 million in DCD-administered capital funding from these TID extensions ("closeouts") to support 4 projects: Down Payment Assistance Program (\$400,000), STRONG Homes loan program (\$1 million), *in rem* property management (\$400,000) and the Housing Trust Fund (\$300,000)
4. The Common Council, and especially its partner agencies in the area of affordable housing, would benefit from a formalization of the DCD-administered funding proposal and allocation approval process for affordable housing projects related to

TID closeouts, which would allow for affordable housing loan guarantees to partner agencies.

5. One such partner agency, the Local Initiatives Support Corporation (LISC), has proposed using \$1 million in City funding (i.e., TID closeout funds earmarked for affordable housing) to create a new Milwaukee Affordable Housing Fund. LISC would combine the funds with private and philanthropic loan funds to achieve a minimum 3:1 leverage ratio, resulting in initial total loan capital of at least \$4 million. This money would support loans to nonprofits and emerging developers who are undertaking affordable housing projects.

## **DISCUSSION**

1. This amendment adds a footnote to the Department of City Development's 2026 Budget directing the Department to formalize the funding proposal and allocation approval process for affordable housing projects related to TID closeouts to allow for affordable housing loan guarantees to partner agencies.
2. A resolution will 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: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 27, 2025

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

By Ald. Burgelis, Stamper

Page 1 of 1

Item 22

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote directing the Department of City Development to formalize the funding proposal and allocation approval process for affordable housing projects related to Tax Increment District closeouts to allow for affordable housing loan guarantees to partner agencies. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 140.3-10                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                                                                                                                                                                                                                       |                                                |                        |                                 |                        |
| 140.8-19                            | GENERAL MANAGEMENT & POLICY DEVELOPMENT<br>DIVISION                                                                                                                                                                                                  |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | Add the footnote designator "(T)" to the following line:<br>Commissioner-City Development (X)(Y)                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | Immediately following the line:<br>"investment by neighborhood."                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(T) DCD shall formalize the funding proposal and allocation<br>approval process for affordable housing projects related to<br>TID closeouts to allow for affordable housing loan guarantees<br>to partner agencies." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

22 - BMD (T-88) DCD Footnote TID Closeout - Burgelis

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**SPONSOR(S): ALD. STAMPER**

**AMENDMENT 23**

|                           | EFFECT |          |                         |
|---------------------------|--------|----------|-------------------------|
|                           | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPT. OF CITY DEVELOPMENT | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This amendment will add a footnote to the Department of City Development 2026 Budget directing the Department to study the feasibility of creating a business development and training center.

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 City of Milwaukee seeks to grow local income and employment opportunities by attracting new businesses and strengthening existing ones.
2. The Department of City Development is the City agency most closely aligned with the tasks of business development and job creation.
3. By creating an in-house business development and training center, the City may improve the likelihood that local business succeed and thrive, thereby growing the local job market and tax base.

**DISCUSSION**

1. This amendment adds a footnote to the Department of City Development's 2026 Budget directing the Department to study the feasibility of creating a business development and training center.
2. A resolution will 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: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Stamper

Page 1 of 1

Item 23

DEPARTMENT OF CITY DEVELOPMENT

Insert a footnote directing the Department of City Development to study the feasibility of creating a business development and training center. Footnotes are informational only. Adoption of legislation by the Common Council is required to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                 | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF CITY DEVELOPMENT                                                                                                  |                                                |                        |                                 |                        |
|                                     | GENERAL MANAGEMENT & POLICY DEVELOPMENT<br>DIVISION                                                                             |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                |                                                |                        |                                 |                        |
| 140.3-10                            | Add the footnote designator "(B)" to the following line:<br>Commissioner-City Development (X)(Y)                                |                                                |                        |                                 |                        |
| 140.8-1                             | Immediately following the line:<br>"(A) Position designated bilingual."                                                         |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(B) DCD shall study the feasibility of creating a business<br>development and training center." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

23 - BMD (T-119) DCD Footnote Business Dev Center - Stamper

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**SPONSOR(S): ALD. CHAMBERS**

**AMENDMENT 25**

| DEPARTMENT(S)  | EFFECT |          |                         |
|----------------|--------|----------|-------------------------|
|                | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| CITY TREASURER | \$+0   | \$+0     | \$+0.000                |

**AMENDMENT INTENT**

This amendment adds \$70,000 to the City Treasurer's budget in order to restore the mailing of printed tax receipts that was originally cut in the 2025 Adopted Budget. This cost is offset by decreasing the mailing budget of the Board of Zoning Appeals by \$70,000.

**BACKGROUND**

1. The total amount allocated for postal and mailing services in the 2025 Adopted Budget of the City Treasurer was \$303,940, which was \$71,170, or 18.75%, less than the amount budgeted in the 2024 Budget.
2. The postal and mailing services allocation in the Mayor's 2026 Proposed Budget has increased to \$324,750, but this is still \$54,865, or 14.5%, less than the amount budgeted in 2024.
3. The mailing of tax receipts to taxpayers, which was a long-standing practice by the City Treasurer's Office, was eliminated in the 2025 Adopted Budget and has not seen funding restored in the 2026 Proposed Budget.
4. The Board of Zoning Appeals has a line item of \$75,000 for "Reimburse Other Departments" in the 2026 Proposed Budget, most of which is used to reimburse the City Clerk's Office for mailing notices of BOZA public hearings.

**DISCUSSION**

1. This amendment would add \$70,000 to the City Treasurer's Office budget in order to restore postal and mailing services that were cut by the Mayor's 2025 Proposed Budget.
2. This cost is offset by decreasing the mailing budget of the Board of Zoning Appeals by \$70,000.

**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 \$0.000 per \$1,000 assessed valuation.

Prepared by: Alex Highley - Legislative Fiscal Analyst- Lead  
Legislative Reference Bureau  
Revised: October 20, 2025

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

By Ald. Chambers

Page 1 of 1

Item 25

CITY TREASURER/SPA-BOZA

Add \$70,000 to the City Treasurer to restore the mailing of printed tax receipts, offset with a decrease to BOZA's mailing budget.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 150.3-17                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | CITY TREASURER                                   |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
|                                     | General Office Expense                           | --                                             | --                     | \$364,380                       | \$+70,000              |
|                                     | SPECIAL PURPOSE ACCOUNT -                        |                                                |                        |                                 |                        |
|                                     | BOARD OF ZONING APPEALS                          |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
| 370.2-21                            | General Office Expense                           | --                                             | --                     | \$19,000                        | \$-4,000               |
| 370.3-2                             | Non-Vehicle Equipment Rental                     | --                                             | --                     | \$9,300                         | \$-4,700               |
| 370.3-10                            | Reimburse Other Departments                      | --                                             | --                     | \$75,000                        | \$-61,300              |

Change totals, subtotals, and related amounts accordingly.

25 - BMD (T-27) Treasurer - Add \$70K for Mailed Tax Receipts - Chambers

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**SPONSOR: ALD. PEREZ**

**AMENDMENT 26**

| <b>EFFECT</b>             |               |                 |                                |
|---------------------------|---------------|-----------------|--------------------------------|
| <b>DEPARTMENT(S)</b>      | <b>BUDGET</b> | <b>TAX LEVY</b> | <b>TAX RATE</b><br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$0.00        | \$0.00          | \$0.00                         |

**AMENDMENT INTENT**

This amendment restores position authority for one unfunded Administrative Service Coordinator position in the office of the Common Council-City Clerk.

**BACKGROUND**

1. The Adopted 2025 Budget provided hiring authority for 2 Administrative Service Coordinator positions with a pay range of 5KN, but provided funding for only one such position.
2. The Requested 2026 Budget maintained hiring authority for 2 Administrative Service Coordinator positions and requested additional funding for the second position.
3. The Proposed 2026 Budget maintains the Adopted 2025 Budget funding for one Administrative Service Coordinator position but removes hiring authority for the second position.

**DISCUSSION**

This amendment would restore position authority to the office of the Common Council-City Clerk by adding a second Administrative Service Coordinator position that was mistakenly deleted by the 2026 Proposed Budget.

**EFFECT**

1. The budget effect of this amendment is \$0.00.
2. The tax-levy effect of this amendment is \$0.00, for a tax-rate impact of \$0.00 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 17, 2025

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

By Ald. Perez

Page 1 of 1

Item 26

COMMON COUNCIL-CITY CLERK

Add position authority for a Administrative Services Coordinator in the Common Council-City Clerk.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.1-19                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                 |                                                |                        |                                 |                        |
|                                     | CENTRAL ADMINISTRATION DIVISION                  |                                                |                        |                                 |                        |
|                                     | Administrative Services Coordinator              | 1                                              | +1                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

26 - BMD (T-5) CCCC - Restore Admin Services Coord - Perez

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**SPONSOR: ALD. MOORE**

**AMENDMENT 27**

| DEPARTMENT(S)             | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$+61,820 | \$+61,820 | \$+0.001                |

**AMENDMENT INTENT**

This amendment creates an Office of Youth Engagement within the Common Council-City Clerk and creates and funds two positions within that office: a full-time Program Assistant I with a salary of \$41,214 and a half-time Program Assistant I with a salary of \$20,607.

**BACKGROUND**

1. The Milwaukee Youth Council is a reliable generator of substantive policy for young people in Milwaukee, as well as a growing pool of young talent for City departments and civic-minded organizations.
2. Alders and City Clerk staff assigned to the Milwaukee Youth Council have identified a need for coordination and outreach to accelerate the work of youth engagement and connect young Milwaukeeans with opportunities for personal and professional growth and development.
3. Summer 2025 marked the first year that young people, 10 in all, participated in an Earn & Learn initiative housed in the office of the Common Council-City Clerk. Unlike Earn & Learn programs in other City departments, this part-time, project-based, paid summer program relied on the voluntary supervision of an Alder and not designated staff.
4. At present, the Common Council-City Clerk lacks the dedicated staff capacity to support a year-round commitment to growing City of Milwaukee youth services or a full cohort of Earn & Learn participants.

**DISCUSSION**

1. This amendment would create position authority in the Common Council-City Clerk for a new Office of Youth Engagement by adding one full-time Program Assistant I position and one half-time Program Assistant I.

2. This amendment also increases the salaries and wages of the Common Council-City Clerk by a total of \$61,820, bringing the total Common Council-City Clerk Net Salaries & Wages to \$7,826,776.
3. These positions would accomplish the following:
  - a. Serve as a centralized clearinghouse for youth services and engagement by consolidating information for public service opportunities within City departments and area businesses and nonprofits.
  - b. Provide dedicated, year-round staff support to the Milwaukee Youth Council, minimizing Milwaukee Youth Council vacancies, enhancing recruitment efforts, and improving public communication with Milwaukee's youth population.
  - c. Coordinate with City departments to design and lead an intensive and preparatory Earn & Learn Summer program housed in the office of the Common Council-City Clerk.

### **EFFECT**

1. The budget effect of this amendment is \$+61,820.
2. The tax-levy effect of this amendment is \$+61,820, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 21, 2025

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

By Ald. Moore

Page 1 of 1

Item 27

COMMON COUNCIL-CITY CLERK

In the Common Council-City Clerk create the Office of Youth Council to facilitate youth and intern activities. Add position authority, FTE authority, and funding for two positions for 9 months.

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

|                  |           |           |          |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+61,820 | \$+61,820 | \$+0.001 |
|------------------|-----------|-----------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                     |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                                            |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                     |                                                |                        |                                 |                        |
| 160.2-11                            | Immediately following the line:<br>"Legislative Services Aide (A)"   | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines and amounts:<br>"Office of Youth Council" |                                                |                        |                                 |                        |
|                                     | Program Assistant I                                                  | --                                             | +1                     | --                              | \$+41,214              |
|                                     | Program Assistant I (.5FTE)                                          | --                                             | +1                     | --                              | \$+20,607              |
| 160.5-18                            | O&M FTE'S                                                            | 101.20                                         | +1.50                  | --                              | --                     |
| 160.6-11                            | ESTIMATED EMPLOYEE FRINGE BENEFITS                                   | --                                             | --                     | \$3,494,230                     | \$+27,819              |
| 390.1-2                             | FRINGE BENEFIT OFFSET                                                | --                                             | --                     | \$-225,322,319                  | \$-27,819              |

Change totals, subtotals, and related amounts accordingly.

27 - BMD (T-1) CCC - Youth Coucil Coordinator - Moore

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**SPONSOR: ALD. DIMITRIJEVIC**

**AMENDMENT 28**

| DEPARTMENT(S)             | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$+50,000 | \$+50,000 | \$+0.001                |

**AMENDMENT INTENT**

This amendment adds \$50,000 to the departmental budget of the Common Council-City Clerk to support the Legal Aid Society's Eviction Free Milwaukee, bringing the total departmental Other Operating Services budget to a total of \$452,482.

**BACKGROUND**

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 Council 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 Eviction Free Milwaukee generated a total of \$23,300,000 in benefits to families and the City by, among other things, reducing rates of crime, retaining city residency, preventing foster care placements, and promoting employment stability.
4. In 2024, the Milwaukee Common Council allocated \$250,000 in American Rescue Plan Act funds for Eviction Free Milwaukee.
5. In 2024, the Milwaukee Common Council allocated \$230,000 from the Council-Led Transfer Fund Special Purpose Account to the Legal Aid Society to support asylum applications and the issuance of work permits.

**DISCUSSION**

1. This amendment increases the operating expenditures of the Common Council-City Clerk, bringing the total funding to \$452,482 by adding \$50,000 to the Department's Other Operating Services line item.

2. The intention of this increase is to allow the Common Council to allocate these funds to the Legal Aid Society for the purpose of sustaining the Eviction Free Milwaukee initiative.

### **EFFECT**

1. The budget effect of this amendment is \$+50,000.
2. The tax-levy effect of this amendment is \$+50,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 21, 2025

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

By Ald. Dimitrijevic

COMMON COUNCIL-CITY CLERK

In the Common Council-City Clerk add \$50,000 to the operating account for the Legal Aid Society for Eviction Free Milwaukee.

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

Operating Budget

\$+50,000

\$+50,000

\$+0.001

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.7-2                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
|                                     | Other Operating Services                         | --                                             | --                     | \$402,482                       | \$+50,000              |

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**SPONSOR: ALD. SPIKER**

**AMENDMENT 29**

|                           | EFFECT     |            |                         |
|---------------------------|------------|------------|-------------------------|
|                           | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)             |            |            |                         |
| COMMON COUNCIL-CITY CLERK | \$+100,000 | \$+100,000 | \$+0.002                |

**AMENDMENT INTENT**

This amendment adds \$100,000 to the departmental budget of the Common Council-City Clerk to support the Legal Aid Society's Eviction Free Milwaukee initiative, bringing the total departmental Other Operating Services budget to a total of \$502,482.

**BACKGROUND**

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 Council 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. In 2024, the Milwaukee Common Council allocated \$230,000 from the Council-Led Transfer Fund Special Purpose Account to the Legal Aid Society to support asylum applications and the issuance of work permits.

**DISCUSSION**

1. This amendment increases the operating expenditures of the Common Council-City Clerk, bringing the total funding to \$502,482 by adding \$100,000 to the Department's Other Operating Services line item.
2. The intention of this increase is to allow the Common Council to allocate these funds to the Legal Aid Society for the purpose of sustaining the Eviction Free Milwaukee initiative.

## **EFFECT**

1. The budget effect of this amendment is \$100,000.
2. The tax-levy effect of this amendment is \$100,000, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Spiker

COMMON COUNCIL-CITY CLERK

In the Common Council-City Clerk add \$100,000 for the Legal Aid Society for Eviction Free Milwaukee.

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

Operating Budget

\$+100,000

\$+100,000

\$+0.002

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.7-2                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
|                                     | Other Operating Services                         | --                                             | --                     | \$402,482                       | \$+100,000             |

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**SPONSOR: ALD. CHAMBERS**

**AMENDMENT 30**

| DEPARTMENT(S)             | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$+20,000 | \$+20,000 | \$+0.001                |

**AMENDMENT INTENT**

This amendment adds \$20,000 for Legislative Affairs Division travel under the Common Council-City Clerk's Other Operating Services operating account, increasing the account to a total of \$422,482.

**BACKGROUND**

1. The 2024 Adopted Budget created position authority and budgeted for an Intergovernmental Policy Manager position within the Common Council-City Clerk, bringing the total Common Council-City Clerk's Legislative Affairs Division staff to 2.
2. The position of Intergovernmental Policy Manager requires frequent travel to Madison, WI and Washington, DC.
3. The 2025 Adopted Budget failed to increase funding for the Legislative Affairs Division Travel line item to account for increased work-related travel.

**DISCUSSION**

This amendment increases budgeted funds for the Common Council-City Clerk's Other Operating Services operating account by \$+20,000, to a total of \$+422,482, for the purpose of providing additional funding for Legislative Affairs Division travel.

**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: October 22, 2025

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

By Ald. Chambers

COMMON COUNCIL-CITY CLERK

Add \$20,000 to the Common Council-City Clerk's Other Services operating account for Legislative Affairs Division travel.

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

Operating Budget

\$+20,000

\$+20,000

\$+0.001

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.7-2                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
|                                     | Other Operating Services                         | --                                             | --                     | \$402,482                       | \$+20,000              |

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**SPONSOR: ALD. BROWER**

**AMENDMENT 31**

|                           | EFFECT     |            |                         |
|---------------------------|------------|------------|-------------------------|
|                           | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)             |            |            |                         |
| COMMON COUNCIL-CITY CLERK | \$+100,000 | \$+100,000 | \$+0.002                |

**AMENDMENT INTENT**

This amendment adds \$100,000 to the departmental budget of the Common Council-City Clerk to support the Legal Aid Society's Eviction Free Milwaukee initiative, bringing the total departmental Other Operating Services budget to a total of \$502,482.

**BACKGROUND**

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 Council 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. In 2024, the Milwaukee Common Council allocated \$230,000 from the Council-Led Transfer Fund Special Purpose Account to the Legal Aid Society to support asylum applications and the issuance of work permits.

**DISCUSSION**

1. This amendment increases the operating expenditures of the Common Council-City Clerk, bringing the total funding to \$502,482 by adding \$100,000 to the Department's Other Operating Services line item.
2. The intention of this increase is to allow the Common Council to allocate these funds to the Legal Aid Society for the purpose of sustaining the Eviction Free Milwaukee initiative.

## **EFFECT**

1. The budget effect of this amendment is \$100,000.
2. The tax-levy effect of this amendment is \$100,000, for a tax-rate impact of \$0.002 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 21, 2025

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

By Ald. Brower

COMMON COUNCIL-CITY CLERK

In the Common Council-City Clerk add \$100,000 for the Legal Aid Society for Eviction Free Milwaukee.

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

Operating Budget\$+100,000\$+100,000\$+0.002

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.7-2                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                                |                        |                                 |                        |
|                                     | Other Operating Services                         | --                                             | --                     | \$402,482                       | \$+100,000             |

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**SPONSOR: ALD. DIMITRIJEVIC**

**AMENDMENT 32**

| DEPARTMENT                                                                   | EFFECT     |            |                         |
|------------------------------------------------------------------------------|------------|------------|-------------------------|
|                                                                              | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK,<br>SPA - MISC,<br>CAPITAL IMPROVEMENTS, CITY DEBT | \$+497,702 | \$+497,702 | \$+0.011                |

**AMENDMENT INTENT**

This Amendment restores various cuts from the Common Council City Clerk requested budget by adding the following amounts to the specified accounts:

- \$4,000 to the Legislative Expense Fund special fund.
- \$30,000 to Hip Hop Week MKE Fund special fund.
- \$300,000 to the Big Clean Fund special fund.
- \$20,000 to the Economic Development Committee Fund Special Purpose Account.
- \$37,238 to the MKE Community Excellence Fund Special Purpose Account.

This Amendment also creates a new line in the Capital Improvements budget for new Channel 25 cameras, adding \$103,867 in new borrowing and adding \$2,597 to the City Debt Budget.

**BACKGROUND**

1. The Legislative Expense Fund special fund allows for reimbursements for travel expenses incurred by members of the Common Council authorized by Section 304-11-4 of the Code of Ordinances.
2. The Hip Hop Week MKE special fund was created for the purpose of supporting Hip Hop Week, a week-long event intended to highlight the legacy and continuing impact of hip-hop on artistic expression, community building, and social change. The fund was created with the 2019 Adopted Budget and funded at \$20,000.
3. The Big Clean special fund was created for the purpose of supporting Big Clean MKE, an official City event and beautification initiative. The fund was created with the 2024 Adopted Budget and funded at \$350,654.
4. The Economic Development Committee Fund Special Purpose Account funds activities related to economic development, including but not limited to marketing the city for industrial and commercial development, business attraction and retention, tourism and supporting emerging business enterprise. The account is assigned to

the Common Council and under the purview of the Council's Community and Economic Development Committee.

5. The MKE Community Excellence Fund Special Purpose Account is used to provide supplemental funds for official City events hosted by Common Council members. It is the intent of the Council that the release of these SPA funds shall be contingent on the receipt of matching funds by City partners.
6. Two cameras in City Hall Room 301B, the Council's primary committee room, are currently inoperable or failing, with replacements and service no longer available. It is the assessment of the City Channel Manager that the remaining hardware may not last until 2027. The proposed project would replace the equipment in 301B and the Common Council Chambers, including 8 cameras, a camera controller, a routing switcher, and the converters to interface with the City's existing broadcast system.

## **DISCUSSION**

1. This amendment proposes to fund special funds and special purpose accounts that had been eliminated or reduced in the 2026 Proposed Budget to the levels specified in the 2026 Request Budget. The difference between the requested and proposed funding levels for each line item are:

| Budget Line Item                   | 2025<br>Adopted<br>Budget | 2026<br>Requested<br>Budget | 2026<br>Proposed<br>Budget |
|------------------------------------|---------------------------|-----------------------------|----------------------------|
| Legislative Expense Fund           | \$4,000                   | \$4,000                     | \$0.00                     |
| Hip Hop Week Special Fund          | \$50,000                  | \$50,000                    | \$20,000                   |
| Big Clean Special Fund             | \$0.00                    | \$300,000                   | \$0.00                     |
| Economic Development Committee SPA | \$20,000                  | \$20,000                    | \$0.00                     |
| MKE Community Excellence SPA       | \$70,000                  | \$70,000                    | \$32,762                   |

2. This amendment also proposes \$103,867 in new capital borrowing to fund a new system of cameras for the City Channel in City Council Room 301B and the Common Council Chambers, which would add \$2,597 to the City Debt Budget.

## **EFFECT**

1. The budget effect of this amendment is \$+497,702.
2. The tax-levy effect of this amendment is \$+497,702, for a tax-rate impact of \$0.011 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 27, 2025

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

By Ald. Dimitrijevic

Page 1 of 2

Item 32

COMMON COUNCIL-CITY CLERK/SPA-MISC./CAPITAL IMPROVEMENTS/CITY DEBT

Amendment to restore various cuts from the Common Council City Clerk requested budget by adding the following amounts to the specified accounts:

- Add \$4,000 to the Legislative Expense Special Fund
- Add \$30,000 to Hip Hop Week Special Fund
- Add \$300,000 to the Big Clean Special Fund
- Add \$20,000 to the Economic Development Committee Special Purpose Account
- Add \$37,238 to the MKE Community Excellence Special Purpose Account
- Create a capital account titled "Channel 25 Cameras" assigned to the Common Council City Clerk and add \$103,867 to the account.

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

|                             |                   |                   |                 |
|-----------------------------|-------------------|-------------------|-----------------|
| Operating Budget            | \$+391,238        | \$+391,238        | \$+0.009        |
| Capital Improvements Budget | \$+103,867        | \$+103,867        | \$+0.002        |
| City Debt Budget            | \$+2,597          | \$+2,597          | \$+0.000        |
| <b>Total</b>                | <b>\$+497,702</b> | <b>\$+497,702</b> | <b>\$+0.011</b> |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                 | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                                       |                                                |                        |                                 |                        |
|                                     | 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*                                                      | --                                             | --                     | --                              | \$+300,000             |
|                                     | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS                         |                                                |                        |                                 |                        |
| 340.2-6                             | Economic Development Committee Fund                             | --                                             | --                     | --                              | \$+20,000              |
| 340.3-13                            | MKE Community Excellence Fund                                   | --                                             | --                     | \$32,762                        | \$+37,238              |
|                                     | SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS                 |                                                |                        |                                 |                        |
|                                     | CITY CLERK                                                      |                                                |                        |                                 |                        |
| 460.7-16                            | Immediately following the line:<br>"Cash Revenues"              |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"Channel 25 Cameras" |                                                |                        |                                 |                        |
|                                     | "New Borrowing"                                                 | --                                             | --                     | --                              | \$+103,867             |

Change totals, subtotals, and related amounts accordingly.

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

By Ald. Dimitrijevic

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Item 32

COMMON COUNCIL-CITY CLERK/SPA-MISC./CAPITAL IMPROVEMENTS/ CITY DEBT

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                             | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | 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                               | 1. Public buildings for housing machinery and equipment.       |                                                |                        | \$26,645,076                    | \$+103,867             |

**SPONSOR: ALD. CHAMBERS**

**AMENDMENT 33**

| DEPARTMENT                                                                | EFFECT     |            |                         |
|---------------------------------------------------------------------------|------------|------------|-------------------------|
|                                                                           | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK,<br>SPECIAL PURPOSE ACCOUNTS -<br>MISCELLANEOUS | \$+391,238 | \$+391,238 | \$+0.009                |

### **AMENDMENT INTENT**

This Amendment restores various cuts from the Common Council City Clerk requested budget by adding the following amounts to the specified accounts:

- \$4,000 to the Legislative Expense Fund special fund.
- \$30,000 to Hip Hop Week MKE Fund special fund.
- \$300,000 to the Big Clean Fund special fund.
- \$20,000 to the Economic Development Committee Fund Special Purpose Account.
- \$37,238 to the MKE Community Excellence Fund Special Purpose Account.

### **BACKGROUND**

1. The Legislative Expense Fund special fund allows for reimbursements for travel expenses incurred by members of the Common Council authorized by Section 304-11-4 of the Code of Ordinances.
2. The Hip Hop Week MKE special fund was created for the purpose of supporting Hip Hop Week, a week-long event intended to highlight the legacy and continuing impact of hip-hop on artistic expression, community building, and social change. The fund was created with the 2019 Adopted Budget and funded at \$20,000.
3. The Big Clean special fund was created for the purpose of supporting Big Clean MKE, an official City event and beautification initiative. The fund was created with the 2024 Adopted Budget and funded at \$350,654.
4. The Economic Development Committee Fund Special Purpose Account funds activities related to economic development, including but not limited to marketing the city for industrial and commercial development, business attraction and retention, tourism and supporting emerging business enterprise. The account is assigned to the Common Council and under the purview of the Council's Community and Economic Development Committee.
5. The MKE Community Excellence Fund Special Purpose Account is used to provide supplemental funds for official City events hosted by Common Council members. It

is the intent of the Council that the release of these SPA funds shall be contingent on the receipt of matching funds by City partners.

## **DISCUSSION**

This amendment proposes to fund special funds and special purpose accounts that had been eliminated or reduced in the 2026 Proposed Budget to the levels specified in the 2026 Request Budget. The difference between the requested and proposed funding levels for each line item are:

| Budget Line Item                   | 2025<br>Adopted<br>Budget | 2026<br>Requested<br>Budget | 2026<br>Proposed<br>Budget |
|------------------------------------|---------------------------|-----------------------------|----------------------------|
| Legislative Expense Fund           | \$4,000                   | \$4,000                     | \$0.00                     |
| Hip Hop Week Special Fund          | \$50,000                  | \$50,000                    | \$20,000                   |
| Big Clean Special Fund             | \$0.00                    | \$300,000                   | \$0.00                     |
| Economic Development Committee SPA | \$20,000                  | \$20,000                    | \$0.00                     |
| MKE Community Excellence SPA       | \$70,000                  | \$70,000                    | \$32,762                   |

## **EFFECT**

1. The budget effect of this amendment is \$+391,238.
2. The tax-levy effect of this amendment is \$+391,238, for a tax-rate impact of \$0.009 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 27, 2025

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

By Ald. Chambers

Page 1 of 1

Item 33

COMMON COUNCIL-CITY CLERK

Amendment to restore various cuts from the Common Council City Clerk requested budget by adding the following amounts to the specified accounts:

- Add \$4,000 to the Legislative Expense Special Fund
- Add \$30,000 to Hip Hop Week Special Fund
- Add \$300,000 to the Big Clean Special Fund
- Add \$20,000 to the Economic Development Committee Special Purpose Account
- Add \$37,238 to the MKE Community Excellence Special Purpose Account

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

Operating Budget

\$+391,238

\$+391,238

\$+0.009

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | 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*                                       | --                                             | --                     | --                              | \$+300,000             |
|                                     | SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS          |                                                |                        |                                 |                        |
| 340.2-6                             | Economic Development Committee Fund              | --                                             | --                     | --                              | \$+20,000              |
| 340.3-13                            | MKE Community Excellence Fund                    | --                                             | --                     | \$32,762                        | \$+37,238              |

Change totals, subtotals, and related amounts accordingly.

33 - BMD (T-11) CCCC - Various Cuts Restored - Chambers

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**SPONSOR: ALD. STAMPER**

**AMENDMENT 34**

|                           | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)             |           |           |                         |
| 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 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 \$50,000 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: October 27, 2025

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

By Ald. Stamper

COMMON COUNCIL-CITY CLERK

In the Common Council-City Clerk add \$20,000 to the Illegal Dumping Special Fund.

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

Operating Budget\$+20,000\$+20,000\$+0.001

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.8-12                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                                    |                                                |                        |                                 |                        |
|                                     | City Clerk Illegal Dumping*                      | --                                             | --                     | --                              | \$+20,000              |

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**SPONSOR: ALD. PEREZ**

**AMENDMENT 35**

|                           | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)             |           |           |                         |
| COMMON COUNCIL-CITY CLERK | \$+25,000 | \$+25,000 | \$+0.001                |

**AMENDMENT INTENT**

This amendment adds \$25,000 to the Common Council-City Clerk Emerging Youth Achieving Advisory special fund, bringing the total budget of the fund to \$100,000.

**BACKGROUND**

1. The Emerging Youth Achievement Advisory Council, formerly known as the Black Male Achievement Advisory Council, draws its membership from experts in the field of health, education, and workforce development and uses a data-driven approach to address issues faced by Milwaukee youth.
2. The Emerging Youth Achieving Advisory special fund received \$75,000 under the Adopted 2025 Budget. Of this amount, \$50,000 was used for a consultant.
3. The 2026 Proposed Budget provides \$75,000 for the special fund.

**DISCUSSION**

1. This amendment increases 2026 funding for the Emerging Youth Achieving Advisory special fund by \$25,000, bringing total funding to \$100,000.
2. The intent of this increase is to provide funding for a consultant and to enable the distribution of \$50,000 in small-dollar grants by the Emerging Youth Achievement Advisory Council.

**EFFECT**

1. The budget effect of this amendment is \$+25,000.
2. The tax-levy effect of this amendment is \$+25,000, for a tax-rate impact of \$0.001 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Perez

COMMON COUNCIL-CITY CLERK

Amendment to add \$25,000 to the Emerging Youth Special Fund, bringing the total appropriation to \$100,000 within the Common Council–City Clerk budget. The intent is to offset the increase with the Comptroller’s newly recognized revenue.

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

Operating Budget

\$+25,000

\$+25,000

\$+0.001

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.8-15                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                        |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                                    |                                                |                        |                                 |                        |
|                                     | Emerging Youth Achieving Advisory*               | --                                             | --                     | 75,000                          | \$+25,000              |

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**SPONSOR: ALD. PEREZ**

**AMENDMENT 36**

| DEPARTMENT(S)             | EFFECT    |           |                         |
|---------------------------|-----------|-----------|-------------------------|
|                           | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$+75,000 | \$+75,000 | \$+0.002                |

**AMENDMENT INTENT**

This amendment creates a new Innovation District special fund within the budget of the Common Council-City Clerk and budgets \$75,000 for that fund.

**BACKGROUND**

1. On October 14, 2025, the Common Council (File Number 250660) designated an area in the Walker's Point neighborhood a Milwaukee Innovation District with the intention of recognizing and encouraging an environment of dynamic technological and business development.
2. The longevity and success of the Innovation District concept depends on the ability of Milwaukee to galvanize public-private partnerships by pursuing new models for public services, permitting and regulation, and programs that support flexible, iterative, and innovative development.
3. Direct financial support signals a public commitment to the Innovation District concept and projects confidence in the ability of Milwaukee workers, entrepreneurs, public servants, and investors to deliver a new and inclusive economy for their city.

**DISCUSSION**

1. The intent of a new Innovation District special fund is to signal the City's investment in the long-term success of innovation districts across Milwaukee and encourage private-sector investment and engagement in the development and long-term health of Milwaukee Innovation Districts and District activities.
2. It is the intent of the sponsor that \$50,000 of the funds budgeted for the Innovation District Special Fund may only be used for projects or activities that have received matching funds from private entities.

## **EFFECT**

1. The budget effect of this amendment is \$+75,000.
2. The tax-levy effect of this amendment is \$+75,000, for a tax-rate impact of \$+0.002 per \$1,000 assessed valuation.

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Perez

Page 1 of 1

Item 36

COMMON COUNCIL-CITY CLERK

Create a new Special Fund within the Common Council-City Clerk budget for Innovation District activities, with an appropriation of \$75,000. The increase is offset with the Comptroller's newly recognized revenue. The intent is for least \$75,000 to be matched with private sector funding for Innovation District activities.

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

|                  |           |           |          |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+75,000 | \$+75,000 | \$+0.002 |
|------------------|-----------|-----------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                             | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.8-15                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                               |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                                                      |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                                                                  |                                                |                        |                                 |                        |
|                                     | Immediately following the line:<br>"Emerging Youth Achieving Advisory*"        |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>"Innovation District Special Fund*" | --                                             | --                     | --                              | \$+75,000              |

Change totals, subtotals, and related amounts accordingly.

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**SPONSOR: ALD. COGGS**

**AMENDMENT 37**

| EFFECT                    |         |          |                         |
|---------------------------|---------|----------|-------------------------|
| DEPARTMENT                | BUDGET  | TAX LEVY | TAX RATE<br>PER \$1,000 |
| COMMON COUNCIL-CITY CLERK | \$+0.00 | \$+0.00  | \$+0.000                |

### **FOOTNOTE INTENT**

This amendment will add a footnote to the budget of the Common Council-City Clerk directing the City Clerk to engage the Youth Council to assist with the promotion of internship and apprenticeship opportunities.

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. Internships and apprenticeships are an effective strategy to widen the hiring pipeline to accommodate young people and recent graduates and to materially invest in the professional potential of Milwaukee's young people.
2. Milwaukee's youth population stands to benefit from the coordination of public and private organizations for the promotion of internship and apprenticeship opportunities.
3. The Milwaukee Youth Council is a reliable generator of substantive policy for young people in Milwaukee, as well as a growing pool of young talent for City departments and civic-minded organizations. The Youth Council, whose mission includes "[working] on issues important to youth, [talking] to our peers, family and neighbors about their concerns and [taking] action to address them," is well positioned to reach its if peers provided adequate support from Common Council-City Clerk staff.

### **DISCUSSION**

1. This amendment adds a footnote to the budget of the Common Council-City Clerk directing the City Clerk to engage and support the Youth Council in promoting and amplifying public- and private-sector internship and apprenticeship opportunities to Milwaukee's youth population.
2. A resolution will be required to effectuate the intent of this footnote.

## **EFFECT**

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

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Coggs

Page 1 of 1

Item 37

COMMON COUNCIL-CITY CLERK

Insert a footnote directing the City Clerk to engage the Youth Council to help promote internship and apprenticeship opportunities. Footnotes are informational only. The Common Council must adopt separate legislation to implement the intent of this footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                 | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                    | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 160.1-7                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                   |                                                |                        |                                 |                        |
|                                     | COMMON COUNCIL-CITY CLERK                                                                                                                          |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                   |                                                |                        |                                 |                        |
|                                     | Add the footnote designator "(C)" to the following line:<br>City Clerk (D)(Y)                                                                      |                                                |                        |                                 |                        |
| 160.5-25                            | Immediately following the line:<br>"accordance with the labor contract agreement."                                                                 |                                                |                        |                                 |                        |
|                                     | Insert the following lines:<br>"(C) The City Clerk shall engage the Youth Council to help<br>promote internship and apprenticeship opportunities." |                                                |                        |                                 |                        |

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 38**

|               | EFFECT    |           |                         |
|---------------|-----------|-----------|-------------------------|
|               | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S) |           |           |                         |
| COMPTROLLER   | \$+40,000 | \$+40,000 | \$+0.001                |

**AMENDMENT INTENT**

This amendment adds \$40,000 of funding to the Comptroller's Office operating budget to acquire a 3rd-party vendor management company for bank account verification services to prevent fraud.

**BACKGROUND**

1. Earlier this year, the Comptroller's Office narrowly avoided losing nearly \$460,000 to an online scam. The scheme involved business impersonation, in which a scammer posed as an existing City vendor to fraudulently request payment.
2. Government organizations are highly targeted since all bids, vendors, and invoices are public information.
3. Third-party verification technology has the ability to do the following:
  - a. Guarantee their verifications and indemnify the City's payments.
  - b. Automate vendor onboarding through a secure vendor portal rather than a manual process via email.
  - c. Perform all verifications for the City through automatic pre-verified database verifications, bank-linked data, fraud experts who analyze key fraud metrics like IP address location and VPN usage, automated TIN matches with the IRS and OFAC/sanctions checks.
  - d. Review the City's payment file line items to ensure all data has been verified and nothing was manipulated ahead of uploading to the bank.

**DISCUSSION**

1. This amendment adds \$40,000 of funding to the Comptroller's Office operating budget to acquire a 3rd-party vendor management company for bank account verification services to prevent fraud.
2. The intent of the procuring a third-party vendor management company who can validate bank account information of vendors that the City does business with is help ensure that payments made by the City will be secure, and transfers the risk to the

third-party vendor management company if the City experiences a loss from making a fraudulent payment.

**EFFECT**

1. The budget effect of this amendment is \$+40,000
2. The tax-levy effect of this amendment is \$+40,000, for a tax-rate impact of \$+0.001 per \$1,000 assessed valuation.

Prepared by: Beka Bein  
Legislative Reference Bureau  
Revised: October 24, 2025

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

By Ald. Spiker

Page 1 of 1

Item 38

OFFICE OF THE COMPTROLLER

Add \$40,000 of funding to the Comptroller's Office operating budget to acquire a 3rd-party vendor management company for bank account verification services to prevent fraud.

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

|                  |           |           |          |
|------------------|-----------|-----------|----------|
| Operating Budget | \$+40,000 | \$+40,000 | \$+0.001 |
|------------------|-----------|-----------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|--------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 170.5-20                            | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                |                        |                                 |                        |
|                                     | COMPTROLLER OFFICE                               |                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES                           |                                |                        |                                 |                        |
|                                     | Professional Services                            | --                             | --                     | \$126,000                       | \$+40,000              |

Change totals, subtotals, and related amounts accordingly.

38 - BMD (T-35) Compt - \$ 3rd party Vendor - Spiker

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**SPONSOR(S): ALD. COGGS**

**AMENDMENT 39**

| DEPARTMENT(S) | EFFECT |          |                         |
|---------------|--------|----------|-------------------------|
|               | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| COMPTROLLER   | +\$0   | +\$0     | -\$0.000                |

**FOOTNOTE INTENT**

This amendment will add a footnote directing the Comptroller's Office to develop a fund balance policy and report it to the Common Council.

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 City of Milwaukee maintains multiple distinct financial accounts ("funds") with distinct purposes.
2. The Department of Administration – Budget and Management Division and the City's elected Comptroller both monitor the status of the City's financial accounts, and decisions made by both may have an effect on the status of the City's financial accounts.
3. There may exist guidelines and best practices for the maintenance of minimum balances in fund accounts.
4. A written policy regarding fund balances would be informative and useful during future budget deliberations.

**DISCUSSION**

1. This amendment adds a footnote directing the Comptroller's Office to develop a fund balance policy and report it to the Common Council.
2. A resolution 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: October 20, 2025

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

By Ald. Coggs

Page 1 of 1

Item 39

OFFICE OF THE COMPTROLLER

Insert a footnote directing the Comptroller's Office to develop a fund balance policy and report it to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                        | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                           | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                          |                                                |                        |                                 |                        |
|                                     | COMPTROLLER                                                                                                                               |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                          |                                                |                        |                                 |                        |
| 170.1-6                             | Add the footnote designator "(FB)" to the following line:<br>"Comptroller (V)(Y)"                                                         | --                                             | --                     | --                              | --                     |
| 170.4-16                            | Immediately following the line:<br>"is altered by Common Council action."                                                                 | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(FB) The Comptroller shall develop a fund balance policy and<br>report the policy to the Common Council." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

39 - BMD (T-23) Compt - Footnote - Fund Balance Policy - Coggs

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**SPONSOR(S): ALD. COGGS**

**AMENDMENT 40**

| <b>DEPARTMENT(S)</b> | <b>EFFECT</b> |                 |                                |
|----------------------|---------------|-----------------|--------------------------------|
|                      | <b>BUDGET</b> | <b>TAX LEVY</b> | <b>TAX RATE</b><br>PER \$1,000 |
| COMPTROLLER          | +\$0          | +\$0            | -\$0.000                       |

**FOOTNOTE INTENT**

This amendment adds a footnote directing the Comptroller to recommend a Tax Stabilization Fund Policy to the Common Council.

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 City of Milwaukee maintains multiple distinct financial accounts ("funds") with distinct purposes, including the Tax Stabilization Fund (TSF). The TSF is used to prevent large fluctuations in the tax levy and tax rate from year to year that can result from variations in non-property tax revenues or market-driven costs.
2. The Department of Administration – Budget and Management Division and the City's elected Comptroller both monitor the status of the City's financial accounts, and decisions made by both may have an effect on the status of the City's financial accounts.
3. There may exist guidelines and best practices for the maintenance of minimum balances in fund accounts.
4. A written policy regarding fund balances would be informative and useful during future budget deliberations

**DISCUSSION**

1. This amendment adds a footnote directing the Comptroller to recommend a Tax Stabilization Fund Policy to the Common Council.
2. A resolution 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: October 24, 2025

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

By Ald. Coggs

COMPTRROLLER

Insert a footnote directing the Comptroller to recommend a Tax Stabilization Fund Policy to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

Operating Budget

\$+0

\$+0

\$+0.000

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                              | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                 | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 170.1-6                             | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES<br><br>COMPTRROLLER<br><br>Add the footnote designator "(D)" to the following line:<br>Comptroller (V)(Y)                                                      |                                                |                        |                                 |                        |
| 170.4-16                            | Immediately following the line:<br>"is altered by Common Council action."<br><br>Insert the following lines:<br>"(D) The Comptroller shall recommend a Tax Stabilization<br>Fund Policy to the Common Council." |                                                |                        |                                 |                        |

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**SPONSOR(S): ALD. CHAMBERS**

**AMENDMENT 41**

| DEPARTMENT(S) | EFFECT |          |                         |
|---------------|--------|----------|-------------------------|
|               | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| COMPTROLLER   | +\$0   | +\$0     | -\$0.000                |

**FOOTNOTE INTENT**

This amendment adds a footnote directing the Comptroller to provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts to the Common Council.

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. City departments apply expenditures to various Special Funds and Special Purpose Accounts.
2. The tracking and periodic reporting of these expenditures would assist in providing a current snapshot of how departments are following their budgets.
3. The first quarter of the year (January through March) may be difficult to use as a proficient check-in point for departments due to expenditures from the end of the previous year still being submitted and paid.
4. A written policy regarding expenditures and fund balances would be informative and useful during future budget deliberations.

**DISCUSSION**

1. This amendment adds a footnote directing the Comptroller to provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts.
2. A resolution 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: October 20, 2025

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

By Ald. Chambers

Page 1 of 1

Item 41

COMPTROLLER

Add a footnote directing the Comptroller to provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                     | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                        | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                       |                                                |                        |                                 |                        |
|                                     | COMPTROLLER                                                                                                                                                            |                                                |                        |                                 |                        |
| 170.1-6                             | Add the footnote designator "(C)" to the following line:<br>Comptroller (V)(Y)                                                                                         | --                                             | --                     | --                              | --                     |
| 170.4-16                            | Immediately following the line:<br>"is altered by Common Council action."                                                                                              | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(C) The Comptroller shall provide a monthly expenditure<br>report for all departmental Special Funds and Special<br>Purpose Accounts." | --                                             | --                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

41 - BMD (T-24) - Compt - Footnote - Monthly Expenditure Report - Chambers

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**SPONSOR: ALD. BURGELIS**

**AMENDMENT 42**

| DEPARTMENT(S)                       | EFFECT  |          |                         |
|-------------------------------------|---------|----------|-------------------------|
|                                     | BUDGET  | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT OF EMPLOYEE<br>RELATIONS | \$+0.00 | \$+0.00  | \$+0.000                |

**FOOTNOTE INTENT**

This amendment will add a footnote to the Department of Employee Relations directing the Department to adopt updated employee uniform standards designed to promote professionalism, safety, and pride in public service.

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. Several City Departments, including the Department of Public Works, have established uniform and equipment requirements to promote the safety of City workers during their work, and section 350-90 of the Milwaukee Code of Ordinances establishes protocols for the requisition of uniforms by departments and the provision of uniform and clothing allowances.
2. Established uniform and equipment requirements in the City of Milwaukee are highly irregular, leading to a lack of visual coherence and distinctiveness that discourages public engagement and erodes public trust
3. The adoption of uniform and clothing standards by workers across private and public sectors has a measurable effect on wearers, in the form of increased morale and professionalism, and on observers, in the form of increased visibility, legibility, and trust.
4. Even excluding military, police, and firefighting organizations, government departments that have uniformed employees, such as the National Park Service, the U.S. Postal Service, and the National Aeronautics and Space Administration (NASA), are the consistently ranked by the public as the most popular agencies.
5. Workplace and dress uniforms are common in civil departments in many foreign countries and some U.S. cities, including the New York City Department of Sanitation.

## **DISCUSSION**

1. This amendment adds a footnote directing the Department of Employee Relations to design and implement a process to establish distinctive workplace uniforms for public-facing positions in relevant City departments.
2. The intent of uniforms is to:
  - a. Foster pride and professionalism in City employees by building a cohesive visual language for City employee uniforms while reflecting the identity and distinctiveness of City departments and the services they provide.
  - b. Promote the safety and visibility of City workers by being functional and legible to the public.
  - c. Communicate competence, service, and respect to the public.
3. A resolution will be required to effectuate the intent of this footnote.

## **EFFECT**

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

Prepared by: Max Drickey  
Legislative Reference Bureau  
Revised: October 23, 2025

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

By Ald.Burgelis

Page 1 of 1

Item 42

DEPARTMENT OF EMPLOYEE RELATIONS

Add a footnote directing Department of Employee Relations to adopt updated employee uniform standards designed to promote professionalism, safety, and pride in public service. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF EMPLOYEE RELATIONS                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | ADMINISTRATION DIVISION                                                                                                                                                                              |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                     |                                                |                        |                                 |                        |
| 200.3-6                             | Add the footnote Designator "(G)" to the following line:<br>Employee Relations Dir. (E)(Y)(CCR)                                                                                                      | --                                             | --                     | --                              | --                     |
| 200.4-4                             | Immediately following the line:<br>"results by department to the Common Council."                                                                                                                    | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(G) Department of Employee Relations shall adopt updated<br>employee uniform standards designed to promote<br>professionalism, safety, and pride in public service." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

42 - BMD (T-67) DER - Footnote - Employee Uniforms - Burgelis

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**SPONSOR: ALD. BURGELIS**

**AMENDMENT 43**

|                                     | EFFECT |          |                         |
|-------------------------------------|--------|----------|-------------------------|
|                                     | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT(S)                       |        |          |                         |
| DEPARTMENT OF EMPLOYEE<br>RELATIONS | \$+0   | \$+0     | \$+0.000                |

**FOOTNOTE INTENT**

This footnote directs the Department of Employee Relations to report quarterly to the Finance and Personnel Committee on chronically vacant positions. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

**BACKGROUND**

1. Typically, the Department of Employee Relations (DER) posts available job titles for a limited period of time (at least three weeks, by state law).
2. DER then assess qualified candidates, and creates an eligible list that meets the department's hiring needs.
3. However, if DER's postings do not meet the hiring needs for that title with a single posting, the department often opts to post the position "continuously" for up to a year and refer/assess qualified candidates as they apply, until the vacancies are filled.
4. These decisions are made on a case-by-case basis.
5. These continuously-posted positions would fall into the category of "chronically vacant" and are noted as "Original – Continuing" on the City's Jobs webpage.
6. While the need for continuous postings has shrunk in recent years, some examples of positions that would currently fall into this "chronically vacant" category would be:
  - a. Community Health Dietitian.
  - b. Public Health Nurse (1, 2, and 3).
  - c. Industrial Machine Repair Mechanic.
  - d. Municipal Services Electrician.

**DISCUSSION**

This footnote directs the Department of Employee Relations to report quarterly to the Finance and Personnel Committee on chronically vacant positions. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

## **EFFECT**

1. The budget effect of this footnote is \$+0.
2. The tax-levy effect of this footnote is \$+0, for a tax-rate impact of \$+0.000 per \$1,000 assessed valuation.

Prepared by: Christopher Hillard  
Legislative Reference Bureau  
Revised: October 23, 2025

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

By Ald.Burgelis

Page 1 of 1

Item 43

DEPARTMENT OF EMPLOYEE RELATIONS

Insert a footnote directing the Department of Employee Relations to report regularly on chronically vacant positions. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                    |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF EMPLOYEE RELATIONS                                                                                                                                    |                                                |                        |                                 |                        |
|                                     | ADMINISTRATION DIVISION                                                                                                                                             |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                    |                                                |                        |                                 |                        |
| 200.3-6                             | Add the footnote Designator "(F)" to the following line:<br>Employee Relations Dir.(E)(Y)(CCR)                                                                      | --                                             | --                     | --                              | --                     |
| 200.4-5                             | Immediately following the line:<br>"results by department to the Common Council."                                                                                   | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(F) Department of Employee Relations shall regularly produce<br>a report on chronically vacant positions to the Common<br>Council." |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

43 - BMD (T-62) DER - Footnote Chronic Vacancy Report - Burgelis

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 44**

| DEPARTMENT(S)                       | EFFECT |          |                         |
|-------------------------------------|--------|----------|-------------------------|
|                                     | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPARTMENT OF EMPLOYEE<br>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:

| <i>Group</i>        | <i>Positions</i> | <i>% of Total<br/>Positions</i> | <i>Non-<br/>Residents</i> | <i>% Non-<br/>Resident</i> |
|---------------------|------------------|---------------------------------|---------------------------|----------------------------|
| <i>General City</i> | 3,858            | 62%                             | 964                       | 25%                        |
| <i>Sworn</i>        | 2,381            | 38%                             | 1,446                     | 61%                        |
| <i>Fire</i>         | 794              | 13%                             | 452                       | 57%                        |
| <i>Police</i>       | 1,587            | 25%                             | 994                       | 63%                        |
| <i>All City</i>     | 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: October 28, 2025

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

By Ald. Spiker

Page 1 of 1

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                                                                                                                                                                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                                                                                                                                                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF EMPLOYEE RELATIONS                                                                                                                                                                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | ADMINISTRATION DIVISION                                                                                                                                                                                                                                                                                              |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                                                                                                                                                                     |                                                |                        |                                 |                        |
| 200.3-6                             | Add the footnote Designator "(H)" to the following line:<br>Employee Relations Dir.(E)(Y)(CCR)                                                                                                                                                                                                                       | --                                             | --                     | --                              | --                     |
| 200.4-5                             | Immediately following the line:<br>"results by department to the Common Council."                                                                                                                                                                                                                                    | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(H) Department of Employee Relations shall draft an<br>adjustment to the salary ordinance that eliminates the 2% raise<br>from General City Employees making over \$100,000, and uses<br>the savings to increase the raise for General City Employees<br>making less than \$100,000. |                                                |                        |                                 |                        |

Change totals, subtotals, and related amounts accordingly.

44 - BMD (T-25) DER - Footnote GCE over \$100K - Spiker

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**SPONSOR(S): ALD. SPIKER**

**AMENDMENT 45**

| DEPARTMENT(S)              | EFFECT    |           |                         |
|----------------------------|-----------|-----------|-------------------------|
|                            | BUDGET    | TAX LEVY  | TAX RATE<br>PER \$1,000 |
| FIRE AND POLICE COMMISSION | +\$60,168 | +\$60,168 | +\$0.002                |

**AMENDMENT INTENT**

Add funding and position and FTE authority for an Administrative Support Specialist in the Fire and Police Commission to support the Office of Emergency Management.

**BACKGROUND**

1. The Office of Emergency Management oversees the development of plans for large-scale emergencies, coordinates training exercises to test the effectiveness of those plans, and coordinates disaster response and recovery efforts.
2. The Office of Emergency Management consists of one FTE position, an Emergency Management Director.
3. Adding an Administrative Support Specialist position to the Office of Emergency Management could support the Office's work in preparing the City for potential large-scale emergencies and disasters. It could also alleviate the work-load for the Office's Emergency Management Director.

**DISCUSSION**

This amendment would add funding and position authority to the Fire and Police Commission by adding a new Administrative Support Specialist position to the Office of Emergency Management. It would increase the budget, tax levy, and tax rate.

**EFFECT**

The amendment will increase the budget and tax levy by \$60,168, and the tax rate by \$0.002 per \$1,000 assessed valuation.

Prepared by: Gunnar Raasch  
Legislative Reference Bureau  
Revised: October 23, 2025

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

By Ald. Spiker

Page 1 of 1

Item 45

**FIRE AND POLICE COMMISSION**

Add funding and position and FTE authority for an Administrative Support Specialist in the Fire and Police Commission to support the Office of Emergency Management.

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

Operating Budget

\$+60,168

\$+60,168

\$+0.002

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                           | CHANGE IN 2025<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2025<br>AMOUNT COLUMN |                        |
|-------------------------------------|------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                              | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                             |                                                |                        |                                 |                        |
|                                     | FIRE AND POLICE COMMISSION                                                   |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                             |                                                |                        |                                 |                        |
|                                     | OFFICE OF EMERGENCY MANAGEMENT                                               |                                                |                        |                                 |                        |
| 210.2-23                            | Immediately following the line:<br>"Emergency Management Dir. (X)(Y)(CCR)"   |                                                |                        |                                 |                        |
|                                     | Insert the following line and amount:<br>"Administrative Support Specialist" | --                                             | +1                     | --                              | \$+60,168              |
| 210.3-15                            | O&M FTE'S                                                                    | 28.10                                          | +1.00                  | --                              | --                     |
| 210.4-16                            | ESTIMATED EMPLOYEE FRINGE BENEFITS                                           | --                                             | --                     | \$1,077,257                     | \$27,076               |
| 390.1-2                             | FRINGE BENEFIT OFFSET                                                        | --                                             | --                     | \$-225,322,319                  | -\$27,076              |

Change totals, subtotals, and related amounts accordingly.

45 - BMD (T34) FPC - OEM Support Position - Spiker

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**SPONSOR: ALD. BURGELIS**

**AMENDMENT 46**

| EFFECT                     |        |          |                         |
|----------------------------|--------|----------|-------------------------|
| DEPARTMENT                 | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| FIRE AND POLICE COMMISSION | +\$0   | +\$0     | +\$0.00                 |

**AMENDMENT INTENT**

Increase Sworn Employee Referral Fund by \$15,000. Offset by reducing Pre-Employment Screening by \$10,000 and the Operational Efficiency Study by \$5,000.

**BACKGROUND**

1. 2023 Wisconsin Act 12 established police and fire staffing level requirements for any 1<sup>st</sup> class city that institutes a sales tax. Failure to meet these requirements would result in a 15% reduction in State shared revenue delivered to the City the following year.
2. Act 12 requires both the Police and Fire Departments to maintain current levels of sworn strength, the Police Department to reach an average of 1,725 sworn strength (including 175 detectives) within 10 years, and the Fire Department to reach a daily staffing level of 218 within 10 years.
3. The requirements may only be met by counting positions that are actually filled, and do not count grant-funded positions. Meeting the requirements therefore requires sufficient levels of recruitment to offset and exceed attrition levels.
4. The current police recruiting environment is difficult nationwide, and recruiting police officers in sufficient numbers to satisfy the City's Act 12 requirements will likely be a difficult goal for the Fire and Police Commission to reach.
5. The 2026 Proposed Budget provides \$553,386 for Pre-Employment Screening, \$88,000 for an Operational Efficiency Study, and \$5,000 for the Sworn Employee Referral Fund.

**DISCUSSION**

This amendment would remove \$5,000 in funding from the Operational Efficiency Study and \$10,000 from Pre-Employment Screening in the Fire and Police Commission. It would increase funding for the Sworn Employee Referral Fund from \$5,000 to \$20,000.

## **EFFECT**

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

Prepared by: Gunnar Raasch  
Legislative Reference Bureau  
Revised: October 28, 2025

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

By Ald. Burgelis

Page 1 of 1

Item 46

Fire and Police Commission

Increase Sworn Employee Referral Fund by \$15,000. Offset by reducing Pre-Employment Screening by \$10,000 and the Operational Efficiency Study by \$5,000.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | FIRE AND POLICE COMMISSION                       |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                                    |                                                |                        |                                 |                        |
| 210.6-2                             | Pre-Employment Screening*                        | --                                             | --                     | \$553,386                       | \$-10,000              |
| 210.6-3                             | Operational Efficiency Study*                    | --                                             | --                     | \$88,000                        | \$-5,000               |
| 210.6-5                             | Sworn Employee Referral Fund*                    | --                                             | --                     | \$5,000                         | +\$15,000              |

Change totals, subtotals, and related amounts accordingly.

46 - BMD (T-36) FPC Incr Sworn Employee Referral Fund - Burgelis

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**SPONSOR(S): ALD. JACKSON**

**AMENDMENT 47**

|                                                                                                    | EFFECT |          |                         |
|----------------------------------------------------------------------------------------------------|--------|----------|-------------------------|
|                                                                                                    | BUDGET | TAX LEVY | TAX RATE<br>PER \$1,000 |
| DEPT. OF ADMINISTRATION, DEPT. OF<br>EMPLOYEE RELATIONS, FIRE &<br>POLICE COMMISSION, HEALTH DEPT. | \$+0   | \$+0     | \$+0.000                |

**AMENDMENT INTENT**

This amendment increases funding for the Healthy Food Establishment Fund special fund by \$32,800 and offsets the increase by reducing funding for various operating accounts in the Department of Administration, Department of Employee Relations and Fire & Police Commission by a corresponding amount.

**BACKGROUND**

1. The Healthy Food Establishment Fund is a special fund administered by the Health Department (Department of City Development in 2024 and earlier) intended to promote fresh food purchase opportunities in neighborhoods lacking such locations. These funds are used to provide grants to retail establishments to improve access to fresh food.
2. The 2023, 2024 and 2025 Budgets each provided \$100,000 for the Healthy Food Establishment Fund. The 2026 Proposed Budget also provides \$100,000 for this special fund.
3. Actual expenditures from the Healthy Food Establishment Fund totaled \$136,732 in 2022, \$30,047 in 2023, and \$103,761 in 2024.

**DISCUSSION**

1. This amendment adds \$32,800 to the 2026 Budget for the Health Department's Healthy Food Establishment Fund special fund, bringing total funding to \$132,800.
2. This amendment offsets the additional funding for the Healthy Food Establishment Fund by reducing 15 operating accounts in the Department of Administration, Department of Employee Relations and Fire & Police Commission \$500 to \$6,500 each, for a total of \$32,800.

## **EFFECT**

Because it is a balanced amendment, this amendment has no effect on the 2026 Budget, tax levy or tax rate.

Prepared by: Jeff Osterman  
Legislative Reference Bureau  
Revised: October 28, 2025

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

By Ald. Jackson

Page 1 of 2

Item 47

DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF EMPLOYEE RELATIONS, FIRE & POLICE COMMISSION, HEALTH DEPARTMENT

In the Health Department, increase funding for the Healthy Food Establishment special fund by \$32,800. Offset expenditure by reducing various operating accounts in the Department of Administration, Department of Employee Relations and the Fire & Police Commission.

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

|                  |      |      |          |
|------------------|------|------|----------|
| Operating Budget | \$+0 | \$+0 | \$+0.000 |
|------------------|------|------|----------|

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                               | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                  | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES |                                                |                        |                                 |                        |
|                                     | DEPARTMENT OF ADMINISTRATION                     |                                                |                        |                                 |                        |
|                                     | BUDGET AND MANAGEMENT DIVISION                   |                                                |                        |                                 |                        |
|                                     | OPERATING EXEPNDITURES                           |                                                |                        |                                 |                        |
| 110.11-22                           | General Office Expense                           | --                                             | --                     | \$2,000                         | \$-500                 |
| 110.12-3                            | Non-Vehicle Equipment Rental                     | --                                             | --                     | \$5,300                         | \$-600                 |
| 110.12-4                            | Professional Services                            | --                                             | --                     | \$2,000                         | \$-2,000               |
|                                     | ENVIRONMENTAL COLLOABORATION OFFICE              |                                                |                        |                                 |                        |
|                                     | OPERATING EXEPNDITURES                           |                                                |                        |                                 |                        |
| 110.17-10                           | Other Operating Supplies                         | --                                             | --                     | \$1,000                         | \$-500                 |
| 110.17-19                           | Other Operating Services                         | --                                             | --                     | \$5,000                         | \$-4,000               |
|                                     | DEPARTMENT OF EMPLOYEE RELATIONS                 |                                                |                        |                                 |                        |
|                                     | EMPLOYEE BENEFITS DIVISION                       |                                                |                        |                                 |                        |
|                                     | OPERATING EXEPNDITURES                           |                                                |                        |                                 |                        |
| 200.9-14                            | General Office Expense                           | --                                             | --                     | \$7,000                         | \$-1,100               |
| 200.9-18                            | Other Operating Supplies                         | --                                             | --                     | \$1,000                         | \$-1,000               |

Change totals, subtotals, and related amounts accordingly.

47 - BMD (T-115) DNS - Healthy Foods - Jackson

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

By Ald. Jackson

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Item 47

DOA, DER, FPC, MHD CONT'D

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                   | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|--------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                      | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 200.9-19                            | Facility Rental                      | --                                             | --                     | \$400                           | \$-400                 |
| 200.10-1                            | Other Operating Services             | --                                             | --                     | \$9,000                         | \$-5,000               |
|                                     | SPECIAL FUNDS                        |                                                |                        |                                 |                        |
| 200.10-20                           | Safety Glasses*                      | --                                             | --                     | \$20,000                        | \$-3,000               |
|                                     | OPERATIONS DIVISION                  |                                                |                        |                                 |                        |
|                                     | OPERATING EXPENDITURES               |                                                |                        |                                 |                        |
| 200.14-2                            | General Office Expense               | --                                             | --                     | \$13,000                        | \$-2,000               |
| 200.14-6                            | Other Operating Supplies             | --                                             | --                     | \$8,500                         | \$-6,500               |
| 200.14-12                           | Property Services                    | --                                             | --                     | \$7,000                         | \$-2,000               |
|                                     | EQUIPMENT PURCHASES                  |                                                |                        |                                 |                        |
| 200.14-23                           | Additional Equipment                 | --                                             | --                     | \$2,000                         | \$-2,000               |
|                                     | FIRE AND POLICE COMMISSION           |                                                |                        |                                 |                        |
|                                     | EQUIPMENT PURCHASES                  |                                                |                        |                                 |                        |
| 210.5-20                            | Office chairs and cabinets           | --                                             | --                     | \$2,200                         | \$-2,200               |
|                                     | HEALTH DEPARTMENT                    |                                                |                        |                                 |                        |
|                                     | POLICY, INNOVATION & EQUITY DIVISION |                                                |                        |                                 |                        |
|                                     | SPECIAL FUNDS                        |                                                |                        |                                 |                        |
| 230.12-21                           | Healthy Food Establishment Fund*     | --                                             | --                     | \$100,000                       | +\$32,800              |

Change totals, subtotals, and related amounts accordingly.

47 - BMD (T-115) DNS - Healthy Foods - Jackson

**SPONSOR(S): ALD. DIMITRIJEVIC**

**AMENDMENT 48**

| DEPARTMENT(S) | EFFECT     |            |                         |
|---------------|------------|------------|-------------------------|
|               | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| LIBRARY       | \$+629,014 | \$+629,014 | \$+0.014                |

### **AMENDMENT INTENT**

This amendment restores staffing levels necessary to maintain Sunday hours at two branch libraries using a new staffing model and to expand Sunday service to two additional branches mid-year. Full-year costs would exceed the amount reflected in this amendment. The Library Board retains statutory authority over system hours and locations.

### **BACKGROUND**

1. The Milwaukee Public Library requested 2026 funds to continue Sunday hours at Central, Tippecanoe, and Good Hope branches using a flexible staffing model to improve coverage and responsiveness.
2. The 2026 Proposed Budget provides sufficient funding to maintain Sunday hours at Central library only.
3. The new staffing model, piloted in 2025, allows all patron-serving staff to rotate among Sunday locations, promoting cross-training and consistent service delivery.
4. Sunday hours provide essential weekend access for families, students, and residents who may be unable to visit during regular weekday hours, supporting community learning, digital inclusion, and equitable access to public space.

### **DISCUSSION**

1. This amendment restores Sunday hours using the new staffing model at the Central, Good Hope, and Tippecanoe branches effective January 1, 2026, and expanded to two additional neighborhood branches beginning July 1, 2026.
2. The approach utilizes existing library personnel more efficiently by rotating staff across Sunday locations while adding targeted positions to support expanded operations.
3. The 2026 cost of \$629,014 will be funded by the general fund, with an estimated recurring cost of \$900,000 in 2027 and subsequent years.

## **EFFECT**

1. The budget effect of this amendment is \$629,014
2. The tax-levy effect of this amendment is \$629,014, for a tax-rate impact of \$0.014 per \$1,000 assessed valuation.

Prepared by: Addis Zewdie  
Legislative Reference Bureau  
Revised: October 21, 2025

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

**BUDGET**

By Ald. Dimitrijevic

MILWAUKEE PUBLIC 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. Full year expenses would be higher than what is shown in this amendment. The Library Board has

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

|                                           |                  |                  |                 |
|-------------------------------------------|------------------|------------------|-----------------|
| Operating Budget                          | \$+596,786       | \$+596,786       | \$+0.013        |
| <u>Provisions for Employee Retirement</u> | <u>\$+32,228</u> | <u>\$+32,228</u> | <u>\$+0.001</u> |
| Total Budget                              | \$+629,014       | \$+629,014       | \$+0.014        |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                       | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|----------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                          | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES         |                                                |                        |                                 |                        |
|                                     | LIBRARY                                                  |                                                |                        |                                 |                        |
|                                     | OPERATING DECISION UNIT                                  |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                         |                                                |                        |                                 |                        |
| 240.13-4                            | Immediately following the line:<br>"AUXILIARY POSITIONS" |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:                  |                                                |                        |                                 |                        |
|                                     | Library Security Guard                                   | --                                             | +2                     | \$0                             | \$+0                   |
| 240.13-5                            | Custodial Worker 2                                       | 2                                              | +2                     | \$0                             | \$+0                   |
| 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              |

Change totals, subtotals, and related amounts accordingly.

48 - BMD (T-57) MPL - Sunday Hours Option 6 - Dimitrijevic

MILWAUKEE PUBLIC LIBRARY

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

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                          | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                             | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | 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             |
|                                     | 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                  | -\$189,579             |
|                                     | SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT |                                                |                        |                                 |                        |
| 420.2-7                             | Social Security Tax                                         | --                                             | --                     | \$26,000,000                    | +\$32,228              |

**SPONSOR(S): ALD. COGGS**

**AMENDMENT 49**

| EFFECT        |            |            |                         |
|---------------|------------|------------|-------------------------|
| DEPARTMENT(S) | BUDGET     | TAX LEVY   | TAX RATE<br>PER \$1,000 |
| LIBRARY       | \$+223,333 | \$+223,333 | \$+0.005                |

**AMENDMENT INTENT**

This amendment restores sufficient staffing to maintain Sunday hours at the Central Library and expand Sunday service to one additional branch mid-year, utilizing a new staffing approach. The Library Board retains statutory authority over system hours and locations.

**BACKGROUND**

1. The Milwaukee Public Library requested 2026 operating funds to implement Sunday hours at the Martin Luther King branch.
2. The 2026 Proposed Budget provides sufficient funding to maintain Sunday hours at Central library only.
3. Martin Luther King branch, enhanced with new amenities such as the Makers Market and expanded community spaces, now serves as a cornerstone for neighborhood growth and community engagement.
4. Sunday hours provide essential weekend access for families, students, and residents who may be unable to visit during regular weekday hours, supporting community learning, digital inclusion, and equitable access to public space.

**DISCUSSION**

1. The proposed amendment establishes operating funds to implement Sunday hours at the Martin Luther King branch beginning mid-2026, expanding Sunday service beyond the Central Library.
2. The General Fund will fund the 2026 cost of this amendment, \$223,333.

**EFFECT**

1. The budget effect of this amendment is \$223,333.
2. The tax-levy effect of this amendment is \$223,333, for a tax-rate impact of \$.005 per \$1,000 assessed valuation.

Prepared by: Addis Zewdie  
Legislative Reference Bureau  
Revised: October 28, 2025

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

By Ald. Coggins

Page 1 of 2

Item 49

MILWAUKEE PUBLIC LIBRARY

Restore sufficient staffing to maintain Sunday hours at Central and expand to one branch library mid year utilizing a new staffing model. The Library Board has statutory authority over system open hours and locations.

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

|                                           |                  |                  |                 |
|-------------------------------------------|------------------|------------------|-----------------|
| Operating Budget                          | \$+213,218       | \$+213,218       | \$+0.005        |
| <u>Provisions for Employee Retirement</u> | <u>\$+10,115</u> | <u>\$+10,115</u> | <u>\$+0.000</u> |
| Total Budget                              | \$+223,333       | \$+223,333       | \$+0.005        |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|-------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                   | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                  |                                                |                        |                                 |                        |
|                                     | LIBRARY                                                           |                                                |                        |                                 |                        |
|                                     | OPERATING DECISION UNIT                                           |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                  |                                                |                        |                                 |                        |
| 240.13-4                            | Immediately following the line:<br>"AUXILIARY POSITIONS"          |                                                |                        |                                 |                        |
|                                     | Insert the following lines and amounts:<br>Library Security Guard | --                                             | +1                     | --                              | --                     |
| 240.13-5                            | Custodial Worker 2                                                | 2                                              | +1                     | --                              | --                     |
|                                     | OPERATING EXPENDITURES                                            |                                                |                        |                                 |                        |
| 240.14-17                           | Energy                                                            | --                                             | --                     | \$891,423                       | \$+6,000               |
|                                     | PATRON EXPERIENCE & STRATEGY DECISION UNIT                        |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                  |                                                |                        |                                 |                        |
| 240.22-20                           | Librarian III (X)                                                 | 25                                             | +1                     | \$1,840,613                     | \$+74,886              |
| 240.22-21                           | Library Reference Assistant (X)                                   | 8                                              | +1                     | \$500,433                       | \$+59,462              |
| 240.22-23                           | Library Circulation Services Rep. (X)                             | 30                                             | +3                     | \$1,336,744                     | \$+126,153             |
| 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                      | \$-8,439               |

Change totals, subtotals, and related amounts accordingly.

49 - BMD (T-114) Library - Restore Hours at MLK - Coggins 1

MILWAUKEE PUBLIC LIBRARY CONT'DBUDGET  
EFFECTTAX LEVY  
EFFECTTAX RATE EFFECT  
(PER \$1,000 A.V.)

| BMD-2<br>PAGE | DETAILED AMENDMENT                                                  | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|---------------|---------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|               |                                                                     | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
| 240.27-19     | O&M FTE'S                                                           | 191.68                                         | +2.15                  | --                              | --                     |
| 240.28-20     | ESTIMATED EMPLOYEE<br>FRINGE BENEFITS                               | --                                             | --                     | \$5,344,827                     | +\$59,498              |
|               | SPA-EMPLOYEE HEALTH<br>CARE BENEFITS                                |                                                |                        |                                 |                        |
| 360.1-10      | UHC Choice EPO                                                      | --                                             | --                     | \$107,177,000                   | +\$75,000              |
| 390.1-2       | FRINGE BENEFIT OFFSET                                               | --                                             | --                     | \$-225,322,319                  | \$-59,498              |
|               | SECTION I.B.1 BUDGET FOR<br>PROVISIONS FOR E<br>EMPLOYEE RETIREMENT |                                                |                        |                                 |                        |
| 420.2-7       | Social Security Tax                                                 | --                                             | --                     | \$26,000,000                    | +\$10,115              |

**SPONSOR(S): ALD. BURGELIS**

**AMENDMENT 50**

| DEPARTMENT(S) | EFFECT  |          |                         |
|---------------|---------|----------|-------------------------|
|               | BUDGET  | TAX LEVY | TAX RATE<br>PER \$1,000 |
| LIBRARY       | +\$0.00 | +\$0.00  | -\$0.000                |

**FOOTNOTE INTENT**

Add a footnote directing the Milwaukee Public Library to display the U.S. and City flags in the lobby or main meeting room of each library.

**BACKGROUND**

1. Flags in public spaces symbolize unity, civic pride, and respect for national and local institutions.
2. The Milwaukee Public Library already has flags available for display at its branches, making new purchases unnecessary.
3. Adding a budget footnote would formalize the expectation that City facilities, including Milwaukee Public Library locations, visibly display flags as part of standard civic practice.

**DISCUSSION**

1. This amendment adds a footnote directing the Milwaukee Public Library to display the United States and City of Milwaukee flags in the lobby or primary meeting area of each library.
2. A resolution 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.

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

By Ald. Burgelis

Page 1 of 1

Item 50

MILWAUKEE PUBLIC LIBRARY

Insert a footnote directing the Milwaukee Public Library to display the US flag and the City flag in either the lobby or main meeting room at all locations. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

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

|                         |             |             |                 |
|-------------------------|-------------|-------------|-----------------|
| <u>Operating Budget</u> | <u>\$+0</u> | <u>\$+0</u> | <u>\$+0.000</u> |
| Total Budget            | \$+0        | \$+0        | \$+0.000        |

| BMD-2<br>PAGE<br>AND LINE<br>NUMBER | DETAILED AMENDMENT                                                                                                                                                        | CHANGE IN 2026<br>POSITIONS OR<br>UNITS COLUMN |                        | CHANGE IN 2026<br>AMOUNT COLUMN |                        |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------|---------------------------------|------------------------|
|                                     |                                                                                                                                                                           | NUMBER<br>TO BE<br>CHANGED                     | AMOUNT<br>OF<br>CHANGE | AMOUNT<br>TO BE<br>CHANGED      | AMOUNT<br>OF<br>CHANGE |
|                                     | SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES                                                                                                                          |                                                |                        |                                 |                        |
|                                     | LIBRARY                                                                                                                                                                   |                                                |                        |                                 |                        |
|                                     | ADMINISTRATIVE SERVICES DECISION UNIT                                                                                                                                     |                                                |                        |                                 |                        |
|                                     | SALARIES & WAGES                                                                                                                                                          |                                                |                        |                                 |                        |
| 240.3-7                             | Add the footnote designator "(FL)" to the following line:<br>Milw. Public Library Director (X)(Y)(CCR)                                                                    | --                                             | --                     | --                              | --                     |
| 240.4-21                            | Immediately following the line:<br>"feedback obtained."                                                                                                                   | --                                             | --                     | --                              | --                     |
|                                     | Insert the following lines:<br>"(FL) The Milwaukee Public Library to display a standing US<br>and municipal flag in every location in the lobby or main<br>meeting room." | --                                             | --                     | --                              | --                     |

Change totals, subtotals, and related amounts accordingly.

50 - BMD (T-66) MPL - Flag Footnote - Burgelis

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