

# **2026 BUDGET AMENDMENTS**

Vol. 1 Amendments 1-50

Finance & Personnel Committee Meeting October 31, 2025

CITY OF MILWAUKEE COMMON COUNCIL

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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	<u>F&amp;P</u> VOTE
1	Dimitrijevic	DOA, CCC, DCD, LIBRARY, POLICE, SPA-MISC, CAPITAL - In the Department of Administration Innovation Office move position authority and funding for the Innovation Policy Analyst to the Common Council-City Clerk.	\$+5,941,716	\$+3,677,849	\$+0.083	
		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.  Insert a footnote directing the Library to report to the Common Council on usage and circulation a well as programming and 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.				
		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:				
2	Spiker	Move 7 positions in the Office of the Director to the Mayor's Office.	\$-338,487	\$-338,487	\$+0.008	
		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.				
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	

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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 reciepts, 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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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: \$4,000 to the Legislative Expense Special Fund \$30,000 to Hip Hop Week Special Fund \$300,000 to the Big Clean Special Fund \$20,000 to the Economic Development Committee SPA \$37,238 to the MKE Community Exellence SPA 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: \$4,000 to the Legislative Expense Special Fund \$30,000 to Hip Hop Week Special Fund \$300,000 to the Big Clean Special Fund \$20,000 to the Economic Development Committee SPA \$37,238 to the MKE Community Exellence 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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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** 

		<b>EFFECT</b>	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION COMMON COUNCIL-CITY CLERK DEPARTMENT OF CITY DEVELOPMENT LIBRARY POLICE DEPARTMENT SPA-MISCELANEOUS 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
Total	\$6,169,236

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
Total	\$2,390,000

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.
- 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 Cty 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:
  - 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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By Ald. Dimitrijevic Page 1 of 6

Item

TAX LEVY

EFFECT

BUDGET

EFFECT

1A

TAX RATE EFFECT

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

#### 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 activates. 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 levislation to implement the intent of the footnote

\$+5,003,024 \$+2,843,024 \$+0.064 Operating Budget 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 \$+5.941.716 \$+3,677,849 \$+0.083 Total

		CHANG	E IN 2026		
BMD-2			ONS OR	CHANG	GE IN 2026
PAGE			COLUMN	AMOUN	T COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	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: "Executive Admin Assistant (0.5 FTE)"				
	Insert the following lines and amounts: Innovation Policy Analyst		+1		\$+82 <i>,</i> 677

By Ald. Dimitrijevic Pa

VARIOUS DEPARTMENTS CONT'D

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

By Ald. Dimitrijevic

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#### VARIOUS DEPARTMENTS CONT'D

		CHANG	E IN 2026		=
BMD-2		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026	
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		CHANGED	CHANGE	CHANGED	CHANGE
	Toron a distribute Callegration of the Discon				
240.10.4	Immediately following the line:				
240.13-4	"AUXILIARY POSITIONS"				
	Insert the following lines and amounts:				
	Library Security Guard		+2		
240.13-5	Custodial Worker 2	2	+2		
210.13 0	Custodiai Worker 2		. 2		
240.13-9	Overtime Compensated			\$48,156	\$+25,000
	- · · · · · · · · · · · · · · · · · · ·			4-0,-20	<del>+ _2,</del> ,,,,
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
	7.1. G 1			<b>***</b>	
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	17	-6	\$346,777	\$-119,844
240.07.11	D 10 (A1)			¢ 750 101	¢ 05 001
240.27-11	Personnel Cost Adjustment			\$-758,131	\$-25,391
240.27.10	Of-M ETEIC	101 (0	1765		
240.27-19	O&M FTE'S	191.68	+7.65		
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$5,344,827	\$+179,004
2 <del>1</del> 0.20-20	ESTRIMATED EIGH LOTEE PAINGE DENEFITS			ψΟ,Ο <del>44</del> ,027	φ±1/ <i>5,</i> 004

By Ald. Dimitrijevic

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Item	1A

#### VARIOUS DEPARTMENTS CONT'D

BMD-2		CHANGE IN 2026 POSITIONS OR		CHANG	CHANGE IN 2026		
PAGE			COLUMN		COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
	POLICE DEPARTMENT						
	SPECIAL FUNDS						
280.25-10	Immediately following the line: "SPECIAL FUNDS"						
	Insert the following line and amount "Safety and Civics Commission"				\$+100,000		
	SPECIAL PURPOSE ACCOUNTS- 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 Employee Resource Group Fund						
340.2-10	Immediately following the line: "Employee Resource Group Fund"						
	Insert the following lines:  "(C) Funds to be allocated by membership census and may not be used for food or drink."						
340.3-2	Long Term Disability Insurance			\$950,000	\$-50,000		
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		

By Ald. Dimitrijevic

Item 1A

## VARIOUS DEPARTMENTS CONT'D

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		CHANGE IN 2026				
BMD-2		POSITIONS OR				
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		CHANGED	CHANGE	CHANGED	CHANGE	
	SPA-EMPLOYEE HEALTH CARE BENEFITS					
360.1-10	UHC Choice EPO			\$107,177,000	\$+157,500	
000.1 10	one chare in c			Ψ10.71.7,000	φ 107,000	
390.1-2	FRINGE BENEFIT OFFSET			\$-225,322,319	\$-131,079	
370.1 2	TRIVE DEVELTI OTTOET			Ψ 220,322,317	Ψ 101,07 >	
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR					
	EMPLOYEE RETIREMENT					
	EMI EOTEE KETIKEMENT					
420.2-7	Social Security Tax			\$26,000,000	\$+32,228	
420.2-7	Social Security Tax			\$20,000,000	<b>⊅</b> ∓32,226	
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS					
	SECTION I.C.I. BUDGETS FOR CAPITAL INTROVENIENTS					
	CITY OF EDIV					
	CITY CLERK					
	T 11 ( 1 ( 11 ) ( 1 ) 1					
460 7 46	Immediately following the line:					
460.7-16	"Cash Revenues"					
	T (1 ( 1) ( 1) ( 1)					
	Insert the following lines and amounts:					
	"Channel 25 Cameras"				# : 100 O C	
	"New Borrowing"				\$+103,867	
	DEPARTMENT OF CITY DEVELOPMENT					
	Partnerships in Affordable Ownership Housing and					
	Alternatives to Home Ownership Initiatives					
460.9-15	Cash Levy				\$+800,000	

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## VARIOUS DEPARTMENTS CONT'D

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		CHANGE IN 2026				
BMD-2		POSITI	ONS OR	CHANGE IN 2026		
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	DETAILED AMENDMENT					
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL					
	IMPROVEMENTS BUDGET					
460.40-11	New Authorizations - City Share			\$95,195,076	\$+103,867	
				4,0,0,0,0	4 -00,000	
460.41-5	Property Tax - Cash Levy			\$905,000	\$+800,000	
400.41-5	Troperty Tax - Cash Levy			φ900,000	\$100,000	
	CHCTTON I D 4 DI DCDT FOR CITA DEDT					
	SECTION I.D.1. BUDGET FOR CITY DEBT					
470.1-8	Bonded Debt (Interest - expense)			\$49,126,796	\$+2,597	
	SECTION II. BORROWING AUTHORIZATIONS					
	B. Public Improvements					
580.1	Public buildings for housing machinery and equipment.			\$26,645,076	\$+103,867	
300.1	1. I done buildings for flousing macrimery and equipment.			Ψ20,0 <del>4</del> 0,070	ψ (103,007	

SPONSOR(S): ALD. SPIKER			A	MENDMENT 2
		EF	FECT	
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE

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

## **AMENDMENT INTENT**

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

## **BACKGROUND**

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

#### DISCUSSION

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

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

- 2. Establishing new departments in the 2026 Budget would effectuate the financial independence of these departments from the Department of Administration. If changes to the Code of Ordinances are necessary to further codify the new departments, those changes would be introduced separately.
- 3. Some units and staff currently within the Department of Administration may be better situated as units and staff within the Mayor's Office rather than as independent principal departments.
- **4.** If the units and staff positions currently in the Department of Administration are moved to newly-created departments, and others are moved into the Mayor's Office, the existing positions of Administration Director and Administration Deputy Director in the Department of Administration are unnecessary.
- **5.** This amendment moves all staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the following units of the Department of Administration to the Mayor's Office:
  - a. The Vision Zero Office
  - b. The Innovation Office
  - c. The Office of Early Childhood Initiatives
  - d. Intergovernmental Relations Division
  - e. The ADA Coordinator position and the funding for the ADA Compliance Special Fund.
- **6.** This amendment also moves all staff positions and all associated fringe benefits, operating expenses, capital expenses, special purpose accounts, revenue, and any other budget lines associated with the following units of the Department of Administration to newly-created principal departments:
  - a. The Office of Equity and Inclusion, except for the ADA Coordinator and the funding for the ADA Compliance Special Fund.
  - b. The Office of African American Affairs.
  - c. The Budget and Management Division.
  - d. The Environmental Collaboration Office.
  - e. The Community Development Grants Administration Division.
  - f. The Purchasing Division.
  - g. The Information and Technology Management Division.
  - h. The Office of Community Wellness and Safety.

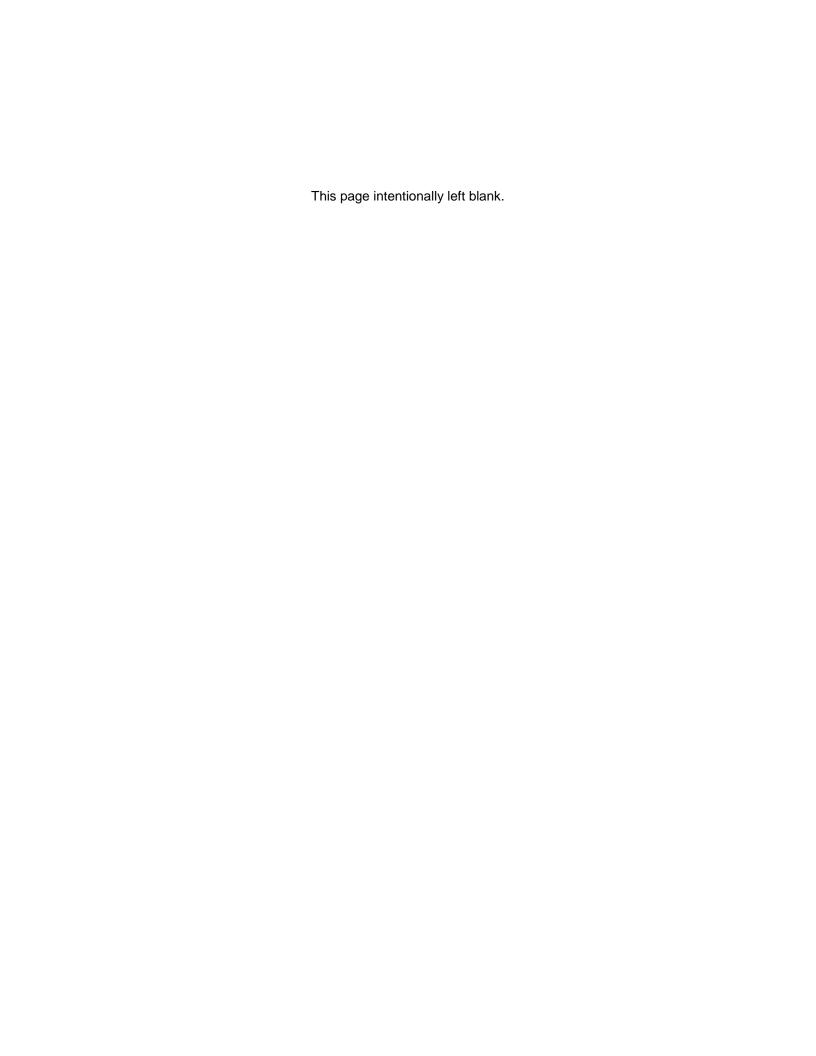
- **7.** The funding and position authority for the positions of Administration Director and the Administration Deputy Director in the Department of Administration are eliminated.
- **8.** The remaining seven positions currently in the Department of Administration Office of the Director are also moved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

# **EFFECT**

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

Prepared by: Dave Gelting

Legislative Reference Bureau Revised: October 28, 2025



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Item 2

#### **DEPARTMENT OF ADMINISTRATION**

Eliminate position authority and funding for the Administration Director and Deputy Director. Move other Department of Administration positions and sections to the following locations:

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

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

Operating Budget \$-338,487 \$-338,487 \$-0.008

	CHANG	E IN 2026		
	POSITIONS OR		CHANGE IN 2026	
	UNITS COLUMN		AMOUNT COLUMN	
DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
	TO BE	OF	TO BE	OF
	CHANGED	CHANGE	CHANGED	CHANGE
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE DIRECTOR				
OFFICE OF THE DIRECTOR				
SALARIES & WAGES				
STALTAGES & WIGES				
Administration Director (Y)(CCR)	1	-1	\$172,572	\$-172 <i>,</i> 572
Administration Deputy Director (Y)	1	-1	\$165,916	\$-165,916
Program Assistant III	1	-1	\$68,621	\$-68,621
Brand and Creative Services Officer	1	-1	\$113,622	\$-113,622
Community Outreach Coordinator (X)	1	-1	\$87,130	\$-87,130
Administrative Services Manager	1	-1	\$116,656	\$-116,656
Training and Development Coordinator	1	-1	\$90,727	\$-90,727
Community Analytics Analyst	1	-1	\$87,130	\$-87,130
Epidemiologist - Senior $(X)(Y)$	1	-1	\$89,474	\$-89,474
VISION ZERO OFFICE				
Visian Zava Palian Divastav	1	1	¢00 079	\$-99,978
				\$-99,978 \$-67,065
Community Outreach Specialist (A)	1	-1	Φ07,063	φ-07,065
INNOVATION OFFICE				
INVOVILION OFFICE				
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION  OFFICE OF THE DIRECTOR  SALARIES & WAGES  Administration Director (Y)(CCR)  Administration Deputy Director (Y)  Program Assistant III  Brand and Creative Services Officer  Community Outreach Coordinator (X)  Administrative Services Manager  Training and Development Coordinator  Community Analytics Analyst	DETAILED AMENDMENT  DETAILED AMENDMENT  NUMBER TO BE CHANGED  SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION  OFFICE OF THE DIRECTOR  SALARIES & WAGES  Administration Director (Y)(CCR) Administration Deputy Director (Y) Program Assistant III Brand and Creative Services Officer Community Outreach Coordinator (X) Administrative Services Manager Training and Development Coordinator Community Analytics Analyst Epidemiologist - Senior (X)(Y)  VISION ZERO OFFICE  Vision Zero Policy Director Community Outreach Specialist (X)  1	DETAILED AMENDMENT  NUMBER AMOUNT TO BE OF CHANGED  SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION  OFFICE OF THE DIRECTOR  SALARIES & WAGES  Administration Director (Y)(CCR) 1 -1 Administration Deputy Director (Y) 1 1 -1 Program Assistant III 1 1 -1 Brand and Creative Services Officer 1 1 -1 Brand and Creative Services Officer 1 1 -1 Community Outreach Coordinator (X) 1 1 -1 Training and Development Coordinator (X) 1 1 -1 Epidemiologist - Senior (X)(Y) 1 1 -1 VISION ZERO OFFICE  Vision Zero Policy Director (X) 1 1 -1 Community Outreach Specialist (X) 1 1 -1 Community Outreach Specialist (X) 1 1 -1 Community Outreach Specialist (X) 1 1 -1	POSITION OR AMOUNT TO BE CHANGED  SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION  OFFICE OF THE DIRECTOR  SALARIES & WAGES  Administration Director (Y)(CCR) Administration Deputy Director (Y) Program Assistant III  11 12 13 14 15 15 16 17 17 18 18 11 10 11 11 11 11 12 13 16 16 17 18 17 18 18 19 10 11 11 11 11 12 13 13 14 14 15 13 13 14 14 15 13 13 14 14 15 13 14 15 14 15 15 16 17 17 17 18 17 18 17 18 17 18 17 18 17 18 18 18 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19

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Item 2

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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
110.4-2	Innovation Director (R)	1	-1	\$150,577	\$-150,577	
110.4-3	Innnovation Policy Analyst	1	-1	\$82,677	\$-82,677	
	The state of the s			, .	, .	
	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	

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Item 2

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

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Item \_\_\_\_

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BMD-2			ONS OR		E IN 2026
PAGE		-	COLUMN		COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
110.10-6	Budget and Fiscal Policy Oper. Mgr. (Y)	1	-1	\$155,393	\$-155 <b>,</b> 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	Ψ270,001	\$+0
110.10-10	Administrative Specialist-Senior	1	-1	\$75,894	\$-75,894
110.10-10	Administrative Specialist-Senior		-1	ψ/ 5,074	ψ-70,074
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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Item 2

BMD-2			E IN 2026 ONS OR	CHANG	E IN 2026
PAGE			COLUMN	AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
110.14-23	Business Finance Officer	1	-1		
110.14-23	Graduate Intern (0.2 FTE)	2	-1 -2	\$13,433	\$-13,433
110.14-24	Graduate interit (0.2 FTE)	_	-2	φ13,433	φ-13,433
110.15-5	Personnel Cost Adjustment			\$-9,721	\$+9,721
110.15-12	Grants and Aids Deduction			\$-582,010	\$+582,010
110.15-17	O&M FTE'S	5.68	-5.68		
110.15-18	NON-O&M FTE'S	6.72	-6.72		
110.17-2	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$214,348	\$-214,348
	OPERATING EXPENDITURES				
110.17-6	General Office Expense			\$1,000	\$-1,000
110.17-10	Other Operating Supplies			\$1,000	\$-1,000
110.17-14	Professional Services			\$6,000	\$-6,000
110.17-19	Other Operating Services			\$5,000	\$-5,000
110.17-21	Reimburse Other Departments			\$2,946	\$-2,946
	SPECIAL FUNDS				
110.18-13	Climate Action Planning and Program Fund*			\$120,000	\$-120,000
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION				
	SALARIES & WAGES				
110.19-7	Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)	1	-1	\$143,027	\$-143,027
110.19-8	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1	-1	\$110,197	\$-110,197
110.19-9	Grant Compliance Manager (X)(Y)(COC)	1	-1	\$91,613	\$-91,613
110.19-10	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	1	-1	\$89,100	\$-89,100
110.19-11	Grant Compliance Manager (Y)	2	-2	\$91,406	\$-91,406
110.19-12	Grant Monitor (X)(Y)(CBG)	2	-2	\$159,987	\$-159,987
		<u> </u>			

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		CHANG	E IN 2026		
BMD-2		POSITIO	ONS OR	CHANG	E IN 2026
PAGE		UNITS	COLUMN	AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
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
	0.4.1.4.777770	• 00	• 00		
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
110.22-4	ESTIMATED EINFLOTEE FRINGE DENEFITS			\$90,033	φ-96,033
	OPERATING EXPENDITURES				
	OI EMITTING EAR ENDITORES				
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
	o more of comments			4-1/	4 -1/
	SPECIAL FUNDS				
110.23-14	Continuum of Care*			\$48,500	\$-48,500
	PURCHASING DIVISION				
	SALARIES & WAGES				
	ADMINISTRATIVE SERVICES				

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		CHANG	E IN 2026		
BMD-2		POSITIO	ONS OR	CHANG	E IN 2026
PAGE		UNITS C	COLUMN	AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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				
		<u> </u>			

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Item

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

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Item

		CHANG	E IN 2026			
BMD-2			ONS OR	CHANGE IN 2026		
PAGE			COLUMN		COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF	
NUMBER		CHANGED	CHANGE	CHANGED	CHANGE	
		CITANGED	CILINGE	CHANGED	CIMINGE	
110.32-17	Telecommunications Engineer	1	-1	\$106,685	\$-106,685	
110.32-18	Telecommun. Analyst-Project Leader	1	-1	\$118,622	\$-118,622	
110.32-10	Communications Facilities Coord.	4	-4	\$331,591	\$-331,591	
110.32-19	Telecommunications Analyst - Sr.	2	-2	\$206,794	\$-206,794	
110.32-20	relecontinunications Analyst - 51.	_	-2	\$200,794	\$-200,7 <i>9</i> 4	
	APPLICATIONS AND DEVELOPMENT SECTION					
110.32-23	Systems Integration Manager (Y)	1	-1	\$128,880	\$-128,880	
110.32-24	Systems Analyst - Sr.	5	<b>-</b> 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	
110.33-11	Information Technology Specialist	1	-1	\$58,776	\$-58,776	
110.55-12	intormation reciniology specialist	1	-1	ψ36,770	φ-36,776	
	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	
110.55-24	Tubic surety systems runninguator	_	-2	Ψ174,042	ψ-174,042	
	UNIFIED CALL CENTER					
110.34-2	Unified Call Center Manager	1	-1	\$101,718	\$-101,718	

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BMD-2			E IN 2026 ONS OR	CHANGI	E IN 2026
PAGE		UNITS	COLUMN	AMOUNT	COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
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
110.510	oranica can cerner representative o (2)		11	Ψ, σσ,σσσ	Ψ 7 00,000
	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

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Item	2

BMD-2		POSITI	E IN 2026 ONS OR	CHANGI	
PAGE			COLUMN	AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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
				122,000	Ţ <u></u>
	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

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BMD-2 PAGE		POSITIO	E IN 2026 ONS OR COLUMN	CHANGI AMOUNT	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
NOWIDER		CHANGED	CHANGE	CHANGED	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:				
110.41-22	"*Appropriation Control Account"  Insert the following titles and amounts:				
	"DEPARTMENT OF AFRICAN AMERICAN AFFAIRS"				
	"SALARIES & WAGES"				
	"Director of African American Affairs (C)"		+1		\$+105,000
	"Comm. Engage & Achieve Collab. Mgr. (X)"		+1		\$+94,360
	"Program Manager"		+1		\$+65,546
	"Grant Monitor (J)"		+1		\$+81,757
	"Program Assistant II (J)" "Grant Compliance Coordinator (J)"		+1 +1		\$+64,822 \$+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."				

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BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETAILED MALE ADVICENT	TO BE	OF	TO BE	OF
IVOWIBLIC		CHANGED	CHANGE	CHANGED	CHANGE
		ern ii (ezz	01111102	CI II II (OLD	CILITOR
	"(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
					\$+33,000
	"OAAA Youth Entrepreneurship Program"				ф+33,000
	Immediately following the line:				
130.5-10	"UNIT TOTAL (1BCU=1DU)"				
	Insert the following titles and amounts:				
	"BUDGET & MANAGEMENT DEPARTMENT"				

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BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN			CHANGE IN 2026 AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
Ī							
	"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		

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BMD-2 PAGE		POSITI	E IN 2026 ONS OR COLUMN	CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETTRIED TRAIN COVIE.	ТО ВЕ	OF	TO BE	OF
TOMBER		CHANGED	CHANGE	CHANGED	CHANGE
	"Energy"				\$+0
	"Other Operating Supplies"				\$+0
	"Facility Rental"				\$+0
	"Vehicle Rental"				\$+0
	"Non-Vehicle Equipment Rental"				\$+5,300
	"Professional Services"				\$+2,000
	"Information Technology Services"				\$+0
	"Property Services"				\$+0
	"Infrastructure Services"				\$+0
	"Vehicle Repair Services"				\$+0
	"Other Operating Services"				\$+20,000
	"Loans and Grants"				\$+0
	"Reimburse Other Departments"				\$+4,509
	Immediately following the line:				
160.8-25	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"DEPARTMENT OF COMMUNITY DEVELOPMENT				
	GRANT ADMINISTRATION "				
	"SALARIES & WAGES"				
	"Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)"		+1		\$+143,027
	"Associate Dir. $(X)(Y)(CBG)(HOME)(ESG)$ "		+1		\$+110,197
	"Grant Compliance Manager (X)(Y)(COC)"		+1		\$+91,613
	"Grant Compl. Mgr. (X)(Y)(CBG)(HOME)"		+1		\$+89,100
	"Grant Compliance Manager (Y)"		+2		\$+91,406
	"Grant Monitor (X)(Y)(CBG)"		+2		\$+159,987
	"Gr. Mon. $(X)(Y)(CBG)(ESG)(HOPW)(COC)$ "		+1		\$+80,243
	"Grant Monitor (X)(Y)(COC)"		+3		\$+150,652
	"Grant Monitor (X)(Y)(CBG)(HOME)"		+2		\$+160,471
	"Grant Monitor (X)(Y)(HRP)"		+3		\$+223,420
	"Grant Monitor (X)(Y)"		+1		\$+126,401
	"Continuum of Care Specialist $(X)(Y)(COC)$ "		+1		\$+61,263
		<u> </u>			

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Item

		CHANG	E IN 2026		
BMD-2		POSITIONS OR		CHANG	E IN 2026
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	A denies   A spintage   I (V) (CPC) (CCCC)		+1		¢ 146.256
	"Admin. Assistant I (X)(CBG)(CCOC)" "Program Assistant I (CBG)(HOME)"		+1		\$+46,256 \$+60,020
	"Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"		+2		\$+146,154
	bus. Serv. Spec. (A)(1)(CDG)(HOME)		12		\$1140,134
	"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				

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	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" "Tools & Machinery Parts"				\$+400
	"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"				

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Item 2

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

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	to Section 350-183 of the Milwaukee Code."				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"				\$+327,825
	"OPERATING EXPENDITURES"				
	"General Office Expense"				\$+5,000
	"Tools & Machinery Parts"				
	"Construction Supplies"				
	"Energy"				
	"Other Operating Supplies"				
	"Facility Rental"				
	"Vehicle Rental"				
	"Non-Vehicle Equipment Rental"				
	"Professional Services"				\$+25,000
	"Information Technology Services"				
	"Property Services"				\$+68,400
	"Infrastructure Services"				
	"Vehicle Repair Services"				
	"Other Operating Services"				
	"Loans and Grants"				
	"Reimburse Other Departments"				
	"SPECIAL FUNDS"				
	"Task Force for Domestic & Sexual Assault*"				\$+175,000
200.15-15	Immediately following the line: "Appopriation Control Account"				
	Insert the following titles and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"				

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Item

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"SALARIES & WAGES"				
	STEPHNES & WINGES				
	"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."				

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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."	CHANGED	CHANGE	CHANGED	CHANGE
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"  "OPERATING EXPENDITURES"				\$+214,348
	"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

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Item \_\_\_\_ 2

m m a		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026		
BMD-2				AMOUNT COLUMN		
PAGE AND LINE	DETAILED AMENDMENT	NUMBER	COLUMN AMOUNT	AMOUNT	AMOUNT	
NUMBER	DETAILED AWEINDWEINT	TO BE	OF	TO BE	OF	
NUMBER		CHANGED	CHANGE	CHANGED	CHANGE	
		CITATOLD	CIMINGE	CITINGED	CIMITOL	
	"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					

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	their position; and shall annually report to the Common Council on the results of the feedback obtained."  "(X) Private automobile allowance may be paid pursuant to				
	Section 350-183 of the Milwaukee Code."  "(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"				\$+304,432
	"OPERATING EXPENDITURES"				
	"General Office Expense"				\$+755,637
	"Tools & Machinery Parts"				
	"Construction Supplies"				
	"Energy"				
	"Other Operating Supplies"				
	"Facility Rental"				
	"Vehicle Rental"				
	"Non-Vehicle Equipment Rental"				
	"Professional Services"				
	"Information Technology Services"				
	"Property Services"				
	"Infrastructure Services"				
	"Vehicle Repair Services"				
	"Other Operating Services"				
	"Loans and Grants"				
	"Reimburse Other Departments"				
230.34-23	Immediately following the line: "*Appropriation Control Account"				
	Insert the following titles and amounts: "DEPARTMENT OF INFORMATION TECHNOLOGY"				

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DEPARTMENT OF ADMINISTRATION

Item 2

BMD 2			E IN 2026	CHANG	E IN 1 2027
BMD-2			POSITIONS OR UNITS COLUMN		E IN 2026
PAGE			1	AMOUNT AMOUNT	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	TO BE	AMOUNT OF
NUMBER		CHANGED	CHANGE	CHANGED	CHANGE
		CHANGED	CHANGE	CHANGED	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"				
		<u> </u>			

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DEPARTMENT OF ADMINISTRATION

Item 2

			E IN 2026		
BMD-2		POSITIONS OR		CHANGI	
PAGE		UNITS COLUMN		AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		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
	Tublic surety systems Tullimistration				ψ·1>1/01 <b>2</b>
	"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				

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		POSITIONS OR CHANGE IN		
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF	
	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	CHANGED	CHANGE	CHANGED	CHANGE	
	accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."  "ESTIMATED EMPLOYEE FRINGE BENEFITS"  "OPERATING EXPENDITURES"				\$+2,531,234	
	"General Office Expense"  "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"			         	\$+2,000 \$+3,100 \$+2,700 \$+4,852,421 \$+8,500 \$+15,000 \$+30,500	

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"Additional Equipment" "Computer Equipment" "SPECIAL FUNDS"  "Enterprise Resource Management*" "Computer Maintenance/Upgrade*"				\$+25,000 \$+2,001,292 \$+225,000
	MAYOR'S OFFICE				
	SALARIES & WAGES				
	ADMINISTRATION				
250.2-5	Immediately following the line: 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" "Training and Development Coordinator"		+1 +1		\$+116,656 \$+90,727
	"Community Analytics Analyst"		+1		\$+87,130
	"Epidemiologist - Senior (X)(Y)"		+1		\$+89,474
	"ADA Coordinator (X)"		+1		\$+82,677
	"VISION ZERO OFFICE"				
	"Vision Zero Policy Director"		+1		\$+99,978
	"Community Outreach Specialist (X)"		+1		\$+67,065
	"INNOVATION OFFICE"				
	"Innovation Director (R) "		+1		\$+150,577
	"Innnovation Policy Analyst"		+1		\$+82,677

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Item 2

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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: (A) Position is designated as bilingual.				
	Insert the following lines:  "(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained."				
	"(R) Position shall report to the Common Council on a biannual basis."				
	"(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code."				
250.3-5	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$636,683	\$+685,447
	OPERATING EXPENDITURES				
250.3-9	General Office Expense			\$11,000	\$+10,500
250.3-14	Facility Rental				\$+2,000
250.3-15	Vehicle Rental				\$+2,000

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Item 2

BMD-2			E IN 2026 ONS OR	CHANGI	E INI 2026
PAGE				AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETMELD MAILINDIALINI	TO BE	OF	TO BE	OF
TVOWIDER		CHANGED	CHANGE	CHANGED	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: SPECIAL FUNDS				
	Insert the following lines and amounts:				
	"ADA Compliance-Independent Lic. Architect*"				\$+30,000
	"Vision Zero*"				\$+100,000
	"Early Childhood Initiatives*"				\$+150,000
330.22-26	Immediately following the line: "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
	1 rocurement opeciansi (1)		5		φ±3/1,092

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Item 2

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

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Item 2

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

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Item 2

BMD-2		CHANGE IN 2026 POSITIONS OR		S OR CHANGE IN 2026		
PAGE	DETAILED AMENDMENT		COLUMN	AMOUNT	AMOUNT	
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	TO BE	OF	
NOWIDER		CHANGED	CHANGE	CHANGED	CHANGE	
		CILINGED	CILINGE	CITIIVGED	CHRVGE	
460.5-8	New Borrowing			\$600,000	\$-600,000	
	Solocom Hardware Refresh					
460.5-13	New Borrowing			\$660,000	\$-660,000	
				4000,000	+ 000,000	
	DEC - Server Refresh					
460.5-18	New Borrowing			\$400,000	\$-400,000	
	o de la companya de l			. ,	,	
	DEC - Computer Replacement					
460.5-23	New Borrowing			\$100,000	\$-100,000	
	InfoTech IT Benchmarking					
460.6-2	New Borrowing			\$75,000	\$-75,000	
	-					
	Immediately following the line:					
460.13-2	TOTAL ELECTION COMMISSION					
	Insert the following lines and amounts: "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"					
	DELIMINE VI CI ELVINOI MELVITE GOGITMI VIDIENTI					
	"Better Buildings Challenge"					
	"New Borrowing"				\$+200,000	
					7 _00,000	
	Immediately following the line:					
460.16-18	"TOTAL HEALTH DEPARTMENT"					
	Insert the following lines and amounts:					
	"DEPARTMENT OF INFORMATION TECHNOLOGY"					
	"IT Upgrades"					
	"New Borrowing"				\$+300,000	
	"Public Facility Communications"					
	"New Borrowing"				\$+625,000	
	"Cyber Security"					

Page 33 of 33

Item

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		POSITIONS OR CHANGE IN		
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE	
	"New Borrowing"				\$+200,000	
	"ERP System Replacement" "New Borrowing"				\$+6,000,000	
	"Laptop & Mobile Device Replacement " "New Borrowing"				\$+600,000	
	"Solocom Hardware Refresh" "New Borrowing"				\$+660,000	
	"DEC - Server Refresh" "New Borrowing"				\$+400,000	
	"DEC - Computer Replacement" "New Borrowing"				\$+100,000	
	"InfoTech IT Benchmarking" "New Borrowing"				\$+75,000	

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SPONSOR(S): ALD. SPIKER

AMENDMENT 3

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

# **AMENDMENT INTENT**

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

## **BACKGROUND**

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

### DISCUSSION

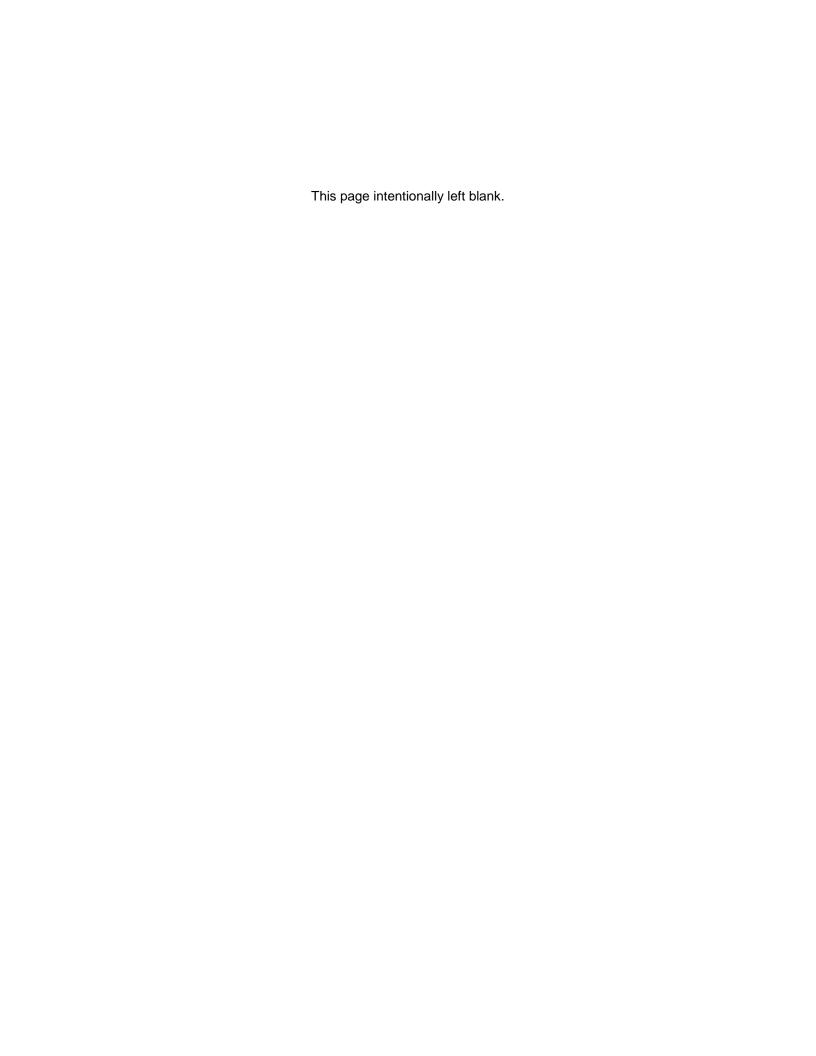
**1.** This amendment eliminates position authority and funding for the position of Administration Deputy Director in the Department of Administration.

## **EFFECT**

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

Prepared by: Dave Gelting

Legislative Reference Bureau Revised: October 24, 2025



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

By Ald. Spiker Page 1 of 1

DEPARTMENT OF ADMINISTRATION 3

BUDGET TAX LEVY TAX RATE EFFECT
Eliminate Administration Deputy Director position in the Department of EFFECT EFFECT (PER \$1,000 A.V.)

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

BMD-2 PAGE		POSITIO	E IN 2026 ONS OR COLUMN		GE IN 2026 Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHANGED	CHRIVOL	CHINGED	CIMIVOL
	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

Administration.

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SPONSOR(S): ALD. SPIKER			Al	MENDMENT 4	
	EFFECT				
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000	
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** 

BUDGET TAX LEVY TAX RATE EFFECT

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

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

Operating Budget \$+0 \$+0.000

BMD-2					
DACE		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER AMOUNT		AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	OFFICE OF EQUITY AND INCLUSION				
110.4-9	Chief Equity Officer (CCR)	1	-1	\$113,322	\$-113 <i>,</i> 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 <i>,</i> 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				

By Ald. Spiker

Item 4

# DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026	
PAGE		UNITS COLUMN		AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
440044				<b>#2</b> 0.000	<b>4.2</b> 0.000
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				
	Immediately following the line:				
200.15-15	"*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."				

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

By Ald. Spiker Page 3 of 3

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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"				\$+341,63
	"OPERATING EXPENDITURES"				
	"General Office Expense"				\$+755 <i>,</i> 63
	"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*"				\$+30,0
	"Disparity Study"				

Item

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SPONSOR(S): ALD. SPIKER			Al	MENDMENT 5	
		EF	FECT		
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE PER \$1,000	

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

# AMENDMENT INTENT

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

## **BACKGROUND**

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

# **DISCUSSION**

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

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

# **EFFECT**

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

Prepared by: Dave Gelting

Legislative Reference Bureau Revised: October 24, 2025

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

By Ald. Spiker Page 1 of 3
Item 5

**DEPARTMENT OF ADMINISTRATION** 

BUDGET TAX LEVY TAX RATE EFFECT In the Department of Administration move the Office of African American  $\frac{\text{EFFECT}}{\text{Affairs into its own department}}$ 

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

		CHANGE IN 2026			
BMD-2		POSITIONS OR		CHANGE IN 2026	
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	DEFARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	office of the bidefox				
	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			¢ 217 444	¢ + 21 < 444
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		
110.0 20	New Call TES	1.00	0.00		
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

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

By Ald. Spiker Page 2 of 3

DEPARTMENT OF ADMINISTRATION CONT'D

BMD-2		CHANGE IN 2025 POSITIONS OR UNITS COLUMN NUMBER AMOUNT		CHANGE IN 2025 AMOUNT COLUMN		
PAGE AND LINE	DETAILED AMENDMENT			AMOUNT	AMOUNT	
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE	
110.8-19 110.8-20	Milwaukee Fatherhood Initiative OAAA Youth Entrepreneurship Program			\$19,000 \$33,000	\$-19,000 \$-33,000	
110.6-20	OAAA Toutit Entrepreneursinp Program			φ33,000	φ-33,000	
110.41-22	Immediately following the line: "*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."					
		<u> </u>				

Item

5

By Ald. Spiker

	Page 3 of 3
Item	5

CHANCE IN 2025					
			E IN 2025		
BMD-2		POSITIONS OR		CHANGE IN 2025	
PAGE			COLUMN		COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"				\$+132,952
	"OPERATING EXPENDITURES"				
	"General Office Expense"				\$+90,000
	"Tools & Machinery Parts"				\$+0
		<del></del>		<del></del>	\$+0 \$+0
	"Construction Supplies"				
	"Energy"				\$+0
	"Other Operating Supplies"				\$+0
	"Facility Rental" "Vehicle Rental"				\$+0
					\$+0
	"Non-Vehicle Equipment Rental" "Professional Services"				\$+0
					\$+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
					4 20,000

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SPONSOR(S): ALD. SPIKER			Aľ	MENDMENI 6	
		EF	FECT		
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE PER \$1,000	
					1

\$+0

\$+0

\$+0.000

## **AMENDMENT INTENT**

DEPARTMENT OF ADMINISTRATION

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

By Ald. Spiker Page 1 of 3
Item 6

DEPARTMENT OF ADMINISTRATION

BUDGET TAX LEVY TAX RATE EFFECT

Move the Budget & Management Division out of the Department of

Administration and create a Budget and Management Department.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN			GE IN 2026 I COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	SALARIES & WAGES				
110.10-5	Budget & Management Director (Y)(CCR)(V)	1	-1	\$155,599	\$-155 <i>,</i> 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
	-				·

By Ald. Spiker

	Page 2 of 3
Item	6

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITIO UNITS O NUMBER TO BE	E IN 2026 ONS OR COLUMN AMOUNT OF	AMOUNT TO BE	COLUMN AMOUNT OF
		CHANGED	CHANGE	CHANGED	CHANGE
	Immediately following the line:				
120.5-10	"*Appropriation Control Account"				
	Insert the following titles and amounts:				
	"BUDGET & MANAGEMENT DEPARTMENT"				
	"Budget & Management Director (Y)(CCR)(V)"		+1		\$+155,599
	"Budget and Fiscal Policy Oper. Mgr. (Y)"		+1		\$+155,393
	"Budget and Fiscal Policy Manager"		+3		\$+315,128
	"Budget and Fiscal Policy Analyst IV"		+3		\$+273,581
	"Administrative Specialist"		+1		
	"Administrative Specialist-Senior"		+1		\$+75,894
	"Salary & Wage Rate Changes"				\$+19,084
	"Personnel Cost Adjustment"				\$-19,512
	"O&M FTE'S"		+9.00		
	"(CCR) Shall annually contact each member of the Common				
	Council for the purpose of obtaining feedback from each				
	Council member relating to that person's performance in				
	their position; and shall annually report to the Common				
	Council on the results of the feedback obtained."				
	"(V) BMD shall work with the Comptroller to develop				
	quarterly reports on positions that are vacant as of Pay				
	Period 1, 2026. Reports should include the date the position				
	was filled, savings from the vacancy, and how the department expended those savings."				
	acparation experience mose surings.				
	"(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics."				
		_			

 By Ald. Spiker
 Page 3 of 3

 Item
 6

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITIO UNITS C NUMBER TO BE	E IN 2026 ONS OR COLUMN AMOUNT OF	CHANGE AMOUNT AMOUNT TO BE	COLUMN AMOUNT OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"				\$+438,825
	"OPERATING EXPENDITURES"				
	General Office Expense Non-Vehicle Equipment Rental Professional Services Other Operating Services Reimburse Other Departments		  	  	\$+2,000 \$+5,300 \$+2,000 \$+20,000
	Reimburse Other Departments				\$+4,509

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SPONSOR(S): ALD. SPIKER  AMEND				
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0	,	\$+0	\$+0.000

## AMENDMENT INTENT

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

#### **BACKGROUND**

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

## **DISCUSSION**

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

By Ald. Spiker Page 1 of 5
Item 7

DEPARTMENT OF ADMINISTRATION

BUDGET TAX LEVY TAX RATE EFFECT

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

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

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

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN				
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF ADMINISTRATION					
	ENVIRONMENTAL COLLABORATION OFFICE					
	SALARIES & WAGES					
110.14-6	Environ. Sustainability Dir. (X)(Y)(CP)	1	-1	\$117,864	\$-117 <i>,</i> 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					

By Ald. Spiker

	Page 2 of 5
Item	7

NOTIFICATION   NUMBER   NUMB	BMD-2			E IN 2025 ONS OR	CHANG	E IN 2025
AND LINE   NUMBER	PAGE				AMOUNT	COLUMN
CHANGED   CHANGE   CHANGE   CHANGE	AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
110.17-6   General Office Expense	NUMBER		TO BE	OF	TO BE	OF
110.17-10   Other Operating Supplies			CHANGED	CHANGE	CHANGED	CHANGE
110.17-10   Other Operating Supplies						
110.17-14   Professional Services		-				\$-1,000
110.17-19		1 0 11				\$-1,000
110.17-21   Reimburse Other Departments						\$-6,000
SPECIAL FUNDS	II					\$-5,000
Insert the following the line:   "Appopriation Control Account"	110.17-21	Reimburse Other Departments			\$2,946	\$-2,946
Immediately following the line:   "Appopriation Control Account"		SPECIAL FUNDS				
220.15-15	110.18-13	Climate Action Planning and Program Fund*			\$120,000	\$-120,000
220.15-15						
Insert the following titles and amounts:  "DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"  "SALARIES & WAGES"  "Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"		•				
"Environ. Sustainability Dir. (X)(Y)(CP)" +0 \$+117, "Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)" +1 \$+180, "Environ. Sustainability Prog. Coord. (X)(Y)" +2 \$+80, "Environ. Sustainability Prog. Coord. (X)(Y)(E)" +1 \$+84, "Environ. Sustainability Prog. Coord. (X)(Y)(E)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(EV)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(FW)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(GPS)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249, "Environ. Sustain. Prog. Coord. (X)(Y)(HPP)" +3 \$+91, "Business Finance Officer" +1 \$+13, "Personnel Cost Adjustment" \$0 \$-9,	220.15-15	"Appopriation Control Account"				
"Environ. Sustainability Dir. (X)(Y)(CP)" +0 \$+117, "Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)" +1 \$+180, "Environ. Sustainability Prog. Coord. (X)(Y)" +2 \$+80, "Environ. Sustainability Prog. Coord. (X)(Y)(E)" +1 \$+84, "Environ. Sustainability Prog. Coord. (X)(Y)(E)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(EV)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(FW)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(GPS)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249, "Environ. Sustain. Prog. Coord. (X)(Y)(HPP)" +3 \$+91, "Business Finance Officer" +1 \$+13, "Personnel Cost Adjustment" \$0 \$-9,		Insert the following titles and amounts:				
"Environ. Sustainability Dir. (X)(Y)(CP)"  "Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"  "Environ. Sustainability Prog. Coord. (X)(Y)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustain. Prog. Coord. (X)(Y)(EV)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"  "Graduate Intern (0.2 FTE)"  "Personnel Cost Adjustment"  "S+117,  "S+249,  "Personnel Cost Adjustment"  "S+13,		e				
"Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"  "Environ. Sustainability Prog. Coord. (X)(Y)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustain. Prog. Coord. (X)(Y)(EV)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"  "Business Finance Officer"  "Graduate Intern (0.2 FTE)"  "Personnel Cost Adjustment"  "S+13,  "Personnel Cost Adjustment"  "S+2,  "S+180,  "S+80,  "S+84,  "S+84,  "S+83,  "S+84,  "S+83,  "S+83,  "S+83,  "S+84,  "S+83,  "S+84,  "S+83,  "S+84,  "S+83,  "S+		"SALARIES & WAGES"				
"Environ. Sustainability Prog. Mgr. (X)(Y)(BPS)"  "Environ. Sustainability Prog. Coord. (X)(Y)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustain. Prog. Coord. (X)(Y)(EV)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"  "Business Finance Officer"  "Graduate Intern (0.2 FTE)"  "Personnel Cost Adjustment"  "S+13,  "Personnel Cost Adjustment"  "S+249,  "S+13,  "Personnel Cost Adjustment"  "S+249,  "S		"Environ, Sustainability Dir. (X)(Y)(CP)"		+0		\$+117,864
"Environ. Sustainability Prog. Coord. (X)(Y)"  "Environ. Sustainability Prog. Coord. (X)(Y)(E)"  "Environ. Sustain. Prog. Coord. (X)(Y)(EV)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(FW)"  "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)"  "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"  "Graduate Intern (0.2 FTE)"  "Personnel Cost Adjustment"  "9 \$-9,		* * * * * * * * * * * * * * * * * * * *				\$+180,355
"Environ. Sustainability Prog. Coord. (X)(Y)(E) " +1 \$+84,     "Environ. Sustain. Prog. Coord. (X)(Y)(EV)" +1 \$+83,     "Environ. Sustain. Prog. Coord. (X)(Y)(FW)" +1 \$+83,     "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)" +1 \$+83,     "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249,     "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+91,     "Business Finance Officer" +1 \$+91,     "Graduate Intern (0.2 FTE)" +1 \$+13,     "Personnel Cost Adjustment" \$0 \$-9,				+2		\$+80,774
"Environ. Sustain. Prog. Coord. (X)(Y)(EV)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(FW)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249, "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)" +3 \$+91, "Business Finance Officer" +1 \$+13, "Graduate Intern (0.2 FTE)" +1 \$+13, "Personnel Cost Adjustment" \$0 \$-9,				+1		\$+84,861
"Environ. Sustain. Prog. Coord. (X)(Y)(FW)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249, "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)" +3 \$+91, "Business Finance Officer" +1 \$+13, "Graduate Intern (0.2 FTE)" +1 \$+13, "Personnel Cost Adjustment" \$0 \$-9,				+1		\$+83,197
"Environ. Sustain. Prog. Coord. (X)(Y)(GT)(BPS)" +1 \$+83, "Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249, "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)" +3 \$+91, "Business Finance Officer" +1 \$+13, "Graduate Intern (0.2 FTE)" +1 \$+13, "Personnel Cost Adjustment" \$0 \$-9,				+1		\$+83,197
"Environ. Sustain. Prog. Coord. (X)(Y)(BPS)" +1 \$+249,  "Environ. Sustain. Prog. Coord. (X)(Y)(HHP)" +3 \$+91,  "Business Finance Officer" +1 \$+13,  "Graduate Intern (0.2 FTE)" +1 \$+13,  "Personnel Cost Adjustment" \$0 \$-9,				+1		\$+83,197
"Environ. Sustain. Prog. Coord. (X)(Y)(HHP)"        +3        \$+91,         "Business Finance Officer"        +1          "Graduate Intern (0.2 FTE)"        +1        \$+13,         "Personnel Cost Adjustment"         \$0       \$-9,				+1		\$+249,591
"Graduate Intern (0.2 FTE)" +1 \$+13,  "Personnel Cost Adjustment" \$0 \$-9,				+3		\$+91,591
"Personnel Cost Adjustment" \$0 \$-9,		"Business Finance Officer"		+1		
		"Graduate Intern (0.2 FTE)"		+1		\$+13,433
"Grants and Aids Deduction" \$0 \$-582,		"Personnel Cost Adjustment"			\$0	\$-9,721
		"Grants and Aids Deduction"			\$0	\$-582,010
"O&M FTE'S" 0.00 +6.68		"O&M FTE'S"	0.00	+6.68		

 By Ald. Spiker
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		CHANG	E IN LOOP		
DMD 2			E IN 2025	CHANGE IN 2025 AMOUNT COLUMN	
BMD-2			ONS OR		
PAGE			COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"NON-O&M FTE'S"		+6.72		
	"(X) Private Auto Allowance may be paid pursuant to Section				
	350-183 of the Milwaukee Code."				
	"(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."				
	CACHACA.				
	"(BU) Partially funded through 06/30/2025 by the Buildings				
	UP grant unless extended."				
	II/CD) Doubially funded through 05/21/2027 by the Climate				
	"(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."				
	Grand Development				
	"ESTIMATED EMPLOYEE FRINGE BENEFITS"				\$+214,348
	20 IIII II DO LEE I MI OL DEI VEI I I O		_		ψ. 211,010
	"OPERATING EXPENDITURES"				
	OI LIMITING EM EMPITORES				

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

Page 4 of 5
Item \_\_\_\_\_\_

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			E IN 2025				
BMD-2		POSITIONS OR		CHANGE IN 2025			
PAGE			UNITS COLUMN		AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE	OF	TO BE	OF		
		CHANGED	CHANGE	CHANGED	CHANGE		
	IIC 10(" F II				ф.1.000		
	"General Office Expense"				\$+1,000		
	"Tools & Machinery Parts"						
	"Construction Supplies"						
	"Energy"						
	"Other Operating Supplies"				\$+1,000		
	"Facility Rental"						
	"Vehicle Rental"						
	"Non-Vehicle Equipment Rental"						
	"Professional Services"				\$+6,000		
	"Information Technology Services"						
	"Property Services"						
	"Infrastructure Services"						
	"Vehicle Repair Services"						
	"Other Operating Services"				\$+5,000		
	"Loans and Grants"						
	"Reimburse Other Departments"				\$+2,946		
	"SPECIAL FUNDS"						
	"Climate Action Planning and Program Fund*"				\$+120,000		
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS						
	DEPARTMENT OF ADMINISTRATION						
	Better Buildings Challenge						
460.4-19	New Borrowing			\$200,000	\$-200,000		
400.4-17	New Bollowing			Ψ200,000	Ψ-200,000		
	Immediately following the line:						
460.13-2	TOTAL ELECTION COMMISSION						
	Insert the following lines and amounts:						
	"DEPARTMENT OF ENVIRONMENTAL SUSTAINABILITY"						

 By Ald. Spiker
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 7

		ı			<del></del> 1	
			E IN 2025			
BMD-2		POSITIONS OR		CHANGE IN 2025		
PAGE		UNITS	COLUMN	AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
TONIBER		CHANGED	CHANGE	CHANGED	CHANGE	
		CIMINGED	CHINGE	CHRIVELD	CITIVOL	
	IID D. 111. Cl. 11. II					
	"Better Buildings Challenge"					
	"New Borrowing"				\$+200,000	
		<u> </u>	<u> </u>			

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SPONSOR(S): ALD. SPIKER			Aľ	MENDMENI8
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE PER \$1,000
DEPARTMENT OF ADMINISTRATION	\$+0		\$+0	\$+0.000

## **AMENDMENT INTENT**

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

#### **BACKGROUND**

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

#### DISCUSSION

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

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

# **EFFECT**

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

Prepared by: Dave Gelting

Legislative Reference Bureau Revised: October 27, 2025

 By Ald. Spiker
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 Item
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DEPARTMENT OF ADMINISTRATION

BUDGET TAX LEVY TAX RATE EFFECT

Move the Community Development Grants Administration out of the

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

Department of Administration and into its own department.

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

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN			GE IN 2026 Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION				
	SALARIES & WAGES				
110.19-7	Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)	1	-1	\$143,027	\$-143,027
110.19-8	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1	-1	\$110,197	\$-110,197
110.19-9	Grant Compliance Manager (X)(Y)(COC)	1	-1	\$91,613	\$-91,613
110.19-10	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	1	-1	\$89,100	\$-89,100
110.19-11	Grant Compliance Manager (Y)	2	-2	\$91,406	\$-91,406
110.19-12	Grant Monitor (X)(Y)(CBG)	2	-2	\$159,987	\$-159,987
110.19-13	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	1	-1	\$80,243	\$-80,243
110.19-14	Grant Monitor $(X)(Y)(COC)$	3	-3	\$150,652	\$-150,652
110.19-15	Grant Monitor $(X)(Y)(CBG)(HOME)$	2	-2	\$160,471	\$-160,471
110.19-16	Grant Monitor (X)(Y)(HRP)	3	-3	\$223,420	\$-223,420
110.19-18	Grant Monitor (X)(Y)	1	-1	\$126,401	\$-126,401
110.19-20	Continuum of Care Specialist (X)(Y)(COC)	1	-1	\$61,263	\$-61,263
110.19-22	Admin. Assistant I (X)(CBG)(CCOC)	1	-1	\$46,256	\$-46,256
110.19-24	Program Assistant I (CBG)(HOME)	1	-1	\$60,020	\$-60,020
110.19-25	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2	-2	\$146,154	\$-146,154
110.20-5	Personnel Cost Adjustment			\$-4,356	\$+4,356
110.20-12	Grants and Aids Deduction			\$-1,522,403	\$+1,522,403
110.20-17	O&M FTE'S	2.00	-2.00		
110.20-18	NON-O&M FTE'S	20.00	-20.00		

 By Ald. Spiker
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BMD-2			E IN 2026 ONS OR	CHANGE IN 2026		
PAGE			COLUMN	AMOUNT		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
110.22-4	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$96,053	\$-96,053	
	OPERATING EXPENDITURES					
110.22-8	General Office Expense			\$400	\$-400	
110.22-16	Professional Services			\$72,100	\$-72,100	
110.22-20	Vehicle Repair Services			\$3,000	\$-3,000	
110.22.21	Other Operating Services			\$19,312	\$-19,312	
	SPECIAL FUNDS					
110.23-14	Continuum of Care*			\$48,500	\$-48,500	
	Immediately following the line:					
160.8-25	"*Appropriation Control Account"					
	Insert the following titles and amounts:					
	"DEPARTMENT OF COMMUNITY DEVELOPMENT GRANT ADMINISTRATION "					
	"SALARIES & WAGES"					
	"Block Grant Director (X)(Y)(CBG)(HOME)(HOPW)(CCR)"		+1		\$+143,027	
	"Associate Dir. (X)(Y)(CBG)(HOME)(ESG)"		+1		\$+110,197	
	"Grant Compliance Manager (X)(Y)(COC)"		+1		\$+91,613	
	"Grant Compl. Mgr. (X)(Y)(CBG)(HOME)"		+1		\$+89,100	
	"Grant Compliance Manager (Y)"		+2		\$+91,406	
	"Grant Monitor (X)(Y)(CBG)"		+2		\$+159,987	
	"Gr. Mon. $(X)(Y)(CBG)(ESG)(HOPW)(COC)$ "		+1		\$+80,243	
	"Grant Monitor (X)(Y)(COC)"		+3		\$+150,652	
	"Grant Monitor (X)(Y)(CBG)(HOME)"		+2		\$+160,471	
	"Grant Monitor (X)(Y)(HRP)"		+3		\$+223,420	
	"Grant Monitor (X)(Y)"		+1		\$+126,401	
	"Continuum of Care Specialist $(X)(Y)(COC)$ "		+1		\$+61,263	
<u> </u>		1				

By Ald. Spiker

DEPARTMENT OF ADMINISTRATION CONT'D

Page 3 of 5

Item	8

	CHANGE IN 2026 POSITIONS OR LINITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
	CHANGED	CHANGE	CHANGED	CHANGE
"Admin. Assistant I (X)(CBG)(CCOC)" "Program Assistant I (CBG)(HOME)"	 	+1 +1		\$+46,256 \$+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 FIE'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				
	"Admin. Assistant I (X)(CBG)(CCOC)" "Program Assistant I (CBG)(HOME)" "Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"  "Personnel Cost Adjustment"  "Grants and Aids Deduction"  "O&M FTE'S" "NON-O&M FTE'S"  "(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."	DETAILED AMENDMENT  DETAILED AMENDMENT  NUMBER TO BE CHANGED  "Admin. Assistant I (X)(CBG)(CCOC)"  "Program Assistant I (CBG)(HOME)"  "Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"  "Personnel Cost Adjustment"  "Grants and Aids Deduction"  "O&M FTE'S"  "NON-O&M FTE'S"  "(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."	DETAILED AMENDMENT  DETAILED AMENDMENT  NUMBER AMOUNT TO BE OF CHANGED  "Admin. Assistant I (X)(CBG)(CCOC)"  "Program Assistant I (CBG)(HOME)"  "Bus. Serv. Spec. (X)(Y)(CBG)(HOME)"  "Personnel Cost Adjustment"  "Grants and Aids Deduction"  "Grants and Aids Deduction"  "O&M FTE'S"  "NON-O&M FTE'S"  "(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."  "(CCOC) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed."  "(COC) To terminate upon expiration of the ESG Grant 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."	DETAILED AMENDMENT  DETAILED AMENDMENT  NUMBER AMOUNT TO BE OF CHANGED  "Admin. Assistant I (X)(CBG)(CCOC)"  "Program Assistant I (CBG)(HOME)"  "Bus. Serv. Spec. (X)(Y)(CBG)(IOME)"  "Personnel Cost Adjustment"  "Grants and Aids Deduction"  "O&M FTES"  "NON-O&M FTES"  "(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 of 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."  "(CCOC) To terminate upon expiration of the Common Council on the results of the feedback obtained."  "(CCOC) To terminate upon expiration of the Common Council on the results of the feedback obtained."  "(CCOC) 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."  "(ESG) To terminate upon expiration of the ESG Grant unless the grant agreement is renewed."  "(ESG) To terminate upon expiration of the HOME Grant unless the grant agreement is renewed."

 By Ald. Spiker
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BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN		
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE	
		CHANGED	CHANGE	CHANGED	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"				Ψ 100 	
	"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"					
<u> </u>						

By Ald. Spiker Page 5 of 5
Item 8

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

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SPONSOR(S): ALD. SPIKER			Αľ	MENDMENI 9	
		EF	FECT		
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000	

\$+0

\$+0

. . . . . . . . . . . . . . .

\$+0.000

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DEPARTMENT OF ADMINISTRATION

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

By Ald. Spiker Page 1 of 4

Item 9

**DEPARTMENT OF ADMINISTRATION** 

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

BUDGETTAX LEVYTAX RATE EFFECTEFFECTEFFECT(PER \$1,000 A.V.)

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN			GE IN 2026 I COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	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 <i>,</i> 701	\$-75 <b>,</b> 701
110.24-19	Purchasing Agent – Senior (ERP)	1	-1 -1	\$69,970	\$-69,970
	()		1	407,770	4 02,270
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		

By Ald. Spiker

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Item	9

BMD-2 PAGE		CHANGE IN 2025 POSITIONS OR CHANGE IN 20 UNITS COLUMN AMOUNT COLU		COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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
	Towns distance (all ancies the lines				
330.22-26	Immediately following the line: "FORESTRY SECTION TOTAL"				
330.22-20	TORESTRI 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 <i>,</i> 701
	"Purchasing Agent – Senior (ERP)"		1		\$+69,970

By Ald. Spiker

Item 9		Page 3 of 4
	Item	9

BMD-2 PAGE		POSITI	E IN 2025 ONS OR COLUMN		E IN 2025 COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"Personnel Cost Adjustment"				<b>\$-8,571</b>
	"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"				

 By Ald. Spiker
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 Item
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	TO BE OF TO BE C			
	"Vehicle Repair Services"  "Other Operating Services"  "Loans and Grants"  "Reimburse Other Departments"		CHANGE	CHANGED	### CHANGE

SPONSOR(S): ALD. SPIKER	AMENDMENT 10

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

## **AMENDMENT INTENT**

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

#### **BACKGROUND**

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

## **DISCUSSION**

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

# **EFFECT**

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

Prepared by: Dave Gelting

Legislative Reference Bureau Revised: October 27, 2025

By Ald. Spiker Page 1 of 8
Item 10

DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS

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

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

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

	DETAILED AMENDMENT  SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES  DEPARTMENT OF ADMINISTRATION	CHANGI POSITIC UNITS C NUMBER TO BE CHANGED	ONS OR		E IN 2026 COLUMN AMOUNT OF CHANGE
PAGE AND LINE NUMBER	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	UNITS C NUMBER TO BE	OLUMN AMOUNT OF	AMOUNT AMOUNT TO BE	COLUMN  AMOUNT  OF
AND LINE NUMBER	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
NUMBER	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	TO BE	OF	TO BE	OF
	DEPARTMENT OF ADMINISTRATION				
	DELAKTIVENT OF ADMINISTRATION				
	INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION				
ı	SALARIES & WAGES				
1	POLICY AND ADMINISTRATION SECTION				
110.32-7	Chief Information Officer (Y)(CCR)	1	-1	\$155,126	\$-155,126
	ITMD Policy and Administration Mgr. (Y)	1	-1	\$148,234	\$-148,234
	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
ı	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
	IT Project Manager	2	-2	\$266,613	\$-266,613

By Ald. Spiker

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Item \_\_\_\_\_10

		CHANC	E IN 2026			
DV (ID. 0		CHANGE IN 2026 POSITIONS OR		CHANGE IN 2026		
BMD-2		UNITS COLUMN				
PAGE	DETAILED ALCENDACENT			AMOUNT		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER	P. 1	TO BE	OF	TO BE	OF	
mprovement	s Budget		<u>OF</u>	TO BE	<u>OF</u>	
Total			OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
110 22 26	IT Duoiget Coordinator	,	2	¢1E2.000	¢ 152 000	
110.32-26 110.33-1	IT Project Coordinator	2 2	-2	\$153,009	\$-153,009	
	Programmer Analyst		-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	
110.33-10	IT Support Specialist  IT Support Specialist	6	-6	\$396,974	\$-396,974	
110.33-20	IT Support Associate	3	-3	\$182,634	\$-182,634	
110.33-21	Database Administrator	1	-1	\$134,418	\$-134,418	
110.33-22	Database Associate	1	-1 -1	\$80,237	\$-80,237	
110.33-23	Public Safety Systems Administrator	2	-1 -2	\$194,642	\$-194,642	
110.33-24		2	-2	\$194,042	<b>φ-194,04</b> 2	
	UNIFIED CALL CENTER					
110.34-2	Unified Call Center Manager	1	-1	\$101,718	\$-101 <i>,7</i> 18	
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			
110.34-8	Systems Analyst - Sr (ERP)	1	-21 -1	 \$99,976	 \$-99,976	
110.34-9	Systems Analyst - St (EAT)		-1	φ <b>7</b> 5,776	φ->>,>/6	
110.34-14	Overtime Compensated			\$30,000	\$-30,000	

By Ald. Spiker

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Item	10

BMD-2 PAGE		POSITIO	E IN 2026 ONS OR COLUMN	CHANG AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
mprovement	s Budget		<u>OF</u>	TO BE	<u>OF</u>
Total			OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
110.34-15	Personnel Cost Adjustment			\$-144,230	\$+144,230
110.34-20	Reimbursable Services Deduction			\$-845,151	\$+845,151
110.34-21	Capital Improvements Deduction			\$-395,175	\$+395,175
110.34-22	Grants & Aids Deduction			\$-25,205	\$+25,205
				, ,	,
110.35-1	O&M FTE'S	64.77	-64.77		
110.35-2	NON-O&M FTE'S	15.23	-15.23		
110.35-19	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$2,531,234	\$-2,531,23 <b>4</b>
	OPERATING EXPENDITURES				
110.35-23	General Office Expense			\$2,000	\$-2,000
110.36-1	Other Operating Supplies			\$3,100	\$-3,100
110.36-4	Non-Vehicle Equipment Rental			\$2,700	\$-2,700
110.36-6	Information Technology Services			\$4,852,421	\$-4,852,421
110.36-7	Property Services			\$8,500	\$-8,500
110.36-10	Other Operating Services			\$15,000	\$-15,000
110.36-12	Reimburse Other Departments			\$30,500	\$-30,500
	EQUIPMENT PURCHASES				
110.36-19	Computer Equipment			\$25,000	\$-25,000
	SPECIAL FUNDS				
110.37-4	Enterprise Resource Management*			\$2,001,292	\$-2,001,292
110.37-5	Computer Maintenance/Upgrade*			\$225,000	\$-225,000
	Immediately following the line:				
230.34-25	Immediately following the line: "*Appropriation Control Account"				
	11 1				
	Insert the following titles and amounts:				

By Ald. Spiker

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Item	10

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
mprovement	s Budget		<u>OF</u>	TO BE	<u>OF</u>
Total			OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"SALARIES & WAGES"				
	"POLICY AND ADMINISTRATION SECTION"				
	"Chief Information Officer (Y)(CCR)"		+1	<del></del>	\$+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"				
	ange totals, subtotals, and related amounts accordingly.			(T-51) DOA Create IT	

By Ald. Spiker

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Item	10

BMD-2 PAGE		POSITI	E IN 2026 ONS OR COLUMN	CHANG AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		ТО ВЕ	OF	TO BE	OF
mprovement	s Budget		<u>OF</u>	TO BE	<u>OF</u>
Total	<del></del>		OF	TO BE	OF
		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				

By Ald. Spiker

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Item	10

BMD-2		POSITI	E IN 2026 ONS OR		E IN 2026
PAGE		UNITS COLUMN		AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
mprovement	s <u>Budget</u>		<u>OF</u>	<u>to be</u>	<u>OF</u>
Total			OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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"				
· .			-		

By Ald. Spiker

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Item \_\_\_\_\_10

			E IN 2026		
BMD-2 PAGE		POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF
nprovement	s Budget	10 BE	<u>OF</u>	TO BE	<u>OF</u>
Total	<u>- 2 magu</u>		OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"Additional Equipment"				
	"Computer Equipment"				\$+25,000
	"SPECIAL FUNDS"				
	III D M				Ф. <b>2</b> 001 <b>2</b> 02
	"Enterprise Resource Management*" "Computer Maintenance/Upgrade*"				\$+2,001,292 \$+225,000
	Computer Maintenance/ Opgrade				\$+225,000
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	DEPARTMENT OF ADMINISTRATION				
	IT Upgrades				
460.4-4	New Borrowing			\$300,000	\$-300,000
460.4-9	Public Facility Communications New Borrowing			\$625,000	\$-625,000
400.4-9	New bollowing			\$623,000	φ-623,000
	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
100.0-10	Ten bonowing			φοσο,σσο	ψ-000,000
	DEC - Server Refresh				
460.5-18	New Borrowing			\$400,000	\$-400,000
	-				
	DEC - Computer Replacement				
460.5-23	New Borrowing			\$100,000	\$-100,000

By Ald. Spiker

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[tem	10

BMD-2		POSITI	SE IN 2026 ONS OR		E IN 2026
PAGE		UNITS COLUMN			COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	- D. J	TO BE	OF	TO BE	OF
mprovement Total	s buaget		<u>OF</u> OF	<u>TO BE</u> TO BE	<u>OF</u> OF
Total		CHANGED	CHANGE	CHANGED	CHANGE
		CITITOLD	CITATOL	CHRICED	CHHVOL
	InfoTech IT Benchmarking				
460.6-2	New Borrowing			\$75,000	\$-75,000
	· ·				
	Immediately following the line:				
460.16-18	"TOTAL HEALTH DEPARTMENT"				
	Insert the following lines and amounts: "DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"DEPARTMENT OF INFORMATION TECHNOLOGY"				
	"IT Upgrades"				
	"New Borrowing"				\$+300,000
	Tien beite in any				φ σσσ,σσσ
	"Public Facility Communications"				
	"New Borrowing"				\$+625,000
	"Cyber Security"				
	"New Borrowing"				\$+200,000
	uppp 6				
	"ERP System Replacement"				# L C 000 000
	"New Borrowing"				\$+6,000,000
	"Laptop & Mobile Device Replacement "				
	"New Borrowing"				\$+600,000
	2.00. 2000.000				+ 000,000
	"Solocom Hardware Refresh"				
	"New Borrowing"				\$+660,000
	"DEC - Server Refresh"				
	"New Borrowing"				\$+400,000
	IIDIIG G D . 1				
	"DEC - Computer Replacement"				ф. 100 000
	"New Borrowing"				\$+100,000
	"InfoTech IT Benchmarking"				
	"New Borrowing"				\$+75,000
					φ - 7 0,000
<u> </u>			1		

SPONSOR(S): ALD. SPIKER	AMENDMENT 11

		<b>EFFECT</b>	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
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

By Ald. Spiker Page 1 of 4
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 TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		POSITI	E IN 2026 ONS OR COLUMN		GE IN 2026 I COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF COMMUNITY WELLNESS AND SAFETY				
	SALARIES & WAGES				
110.38-5	Community Wellness and Safety Director	1	-1	\$132,239	\$-132 <b>,</b> 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				

By Ald. Spiker Page

DEPARTMENT OF ADMINISTRATION CONT'D

Page 2 of 4
Item 11

		CHANC	E IN 2025			
BMD-2		CHANGE IN 2025 POSITIONS OR		СПУИС	CHANGE IN 2025	
PAGE		UNITS COLUMN		AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF	
NOWIDER		CHANGED	CHANGE	CHANGED	CHANGE	
		CITATOLD	CHRIVGE	CHRIVGED	CITIVOL	
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	
	1 7			, ,	,	
	SPECIAL FUNDS					
110.41-15	Task Force for Domestic & Sexual Assault*			\$175,000	\$-175,000	
	Immediately following the line:					
160.8-25	"*Appropriation Control Account"					
	Insert the following titles and amounts:					
	"DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY"					
	"SALARIES & WAGES"					
	"Community Wellness and Safety Director"		+1		\$+132,239	
	"Administrative Assistant IV (RST)"		+1		\$+71,210	
	"Community Program Coordinator"		+2		\$+140,520	
	"Community Program Manager"		+1		\$+87,639	
	"Family Outreach Program Manager"		+1		\$+92,700	
	"Family Outreach Program Coordinator"		+1		\$+69,493	
	"Operations Manager"		+1		\$+97,367	
	"ReCAST Program Coordinator (X)(RST)"		+2		\$+129,139	
	"ReCAST Program Manager (X)(RST)"		+1		\$+87,639	
	"Marketing and Comm. Coord. (X)"		+1		\$+77,994	
	"Grant Compliance Coordinator (Y)"		+1		\$+60,020	
	"Community Outreach Specialist (DOL)"		+1		\$+65,112	
	"Personnel Cost Adjustment"				\$-14,867	
	"Grants & Aids Deduction"				\$-367,705	
	"Grants & Aids Deduction"					

By Ald. Spiker

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Item	11

BMD-2 PAGE		CHANGE IN 2025 POSITIONS OR UNITS COLUMN		CHANGE IN 2025 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT AMOUN	
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	"O&M FTE'S"		+8.85		
	"NON-O&M FTE'S"		+5.15		
	"(DOL) To terminate upon the expiration of the Go MKE				
	award unless the grant is extended."				
	"(RST) To expire 9/29/2026 unless the Recast Milwaukee				
	Project Grant is extended."				
	"(X) Private automobile allowance may be paid pursuant				
	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."				
	505-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"				

 By Ald. Spiker
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		1			1	
		CHANGE IN 2025				
BMD-2		POSITI	ONS OR	CHANG	E IN 2025	
PAGE		UNITS COLUMN		AMOUNT	COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	"SPECIAL FUNDS"					
	51 E6M 12 1 <b>6</b> 1 126					
	"Task Force for Domestic & Sexual Assault*"				\$+175,000	
	Task Force for Domestic & Sexual Pissault				ψ 175,000	

SPONSOR(S): ALD. COGGS

AMENDMENT 12

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

Dave Gelting Legislative Reference Bureau Revised: October 27, 2025

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

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		CHANGE IN 2026			
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
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	SALARIES & WAGES				
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	Add the footnote designator "(B)" to the following line:				
110.3-5	Administration Director (Y)(CCR)				
110.5-5	Administration Director (1)(CCR)				
	Immediately following the line:				
110.6-3	"Council action."				
110.0-3	Courch action.				
	Insert the following lines:				
	"(B) The Department of Administration shall examine City				
	and County purchasing opportunities for potential				
	collaborations."				
	conadorations.				

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**AMENDMENT 13** 

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
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 Statues have allowed counties and municipalities to enact ordinances imposing an annual, flat fee on all "motor vehicles". The revenue generated by a county or municipal vehicle registration fee is to be used only for transportation-related purposes, s. 341.35(6r) Wis. Stats.
- 2. Common Council File Number 080034 established a vehicle registration fee (VRF). The ordinance imposed a \$20 annual VRF and became effective December 1, 2008. The VRF remained at \$20 until 2021, when it was raised to \$30.
- **3.** The VRF is expected to generate \$9 million in revenue in 2025. Revenue estimates related to a proposed increase in the fee for 2026 are dependent on the date the ordinance establishing the fee is passed.
- **4.** Per State Statues, a municipally 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**

- 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

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

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

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

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		CHANGE IN 2026			
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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	Add the footnote designator "(VRF)" to the following line:				
110.10-5	Budget & Management Director (Y)(CCR)(V)				
	Immediately following the line:				
110.11-13	"and how the department expended those savings."				
	Insert the following lines:				
	"(VRF) The Budget Director shall inform 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."				
	•				

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	TECT
SPONSOR(S): ALD. BURGELIS	AMENDMENT 14

	EFFECT				
DEPARTMENT(S)	BUDGET	BUDGET TAX LEVY			
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

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 TAX LEVY TAX RATE EFFECT

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

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

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	SECTION I.M.I. DODGETS FOR GENERALE CITT FOR OSES				
	DEPARTMENT OF ADMINISTRATION				
	BUDGET AND MANAGEMENT DIVISION				
	Add the footnote designator "(FT)" to the following line:				
110.10-5	Budget & Management Director (Y)(CCR)(V)				
	Immediately following the line:				
110.11-8	"report to the Common Council on the results of the feedback				
	obtained."				
	Insert the following lines:				
	"(FT) BMD shall explore the feasibility of funding fire				
	apparatus using sales tax proceeds."				

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SPONSOR: ALD. COGGS AMENDMENT 15

	EFFECT				
DEPARTMENT	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
DEPARTMENT OF ADMINISTATION, 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

Max Drickey Legislative Reference Bureau Revised: October 24, 2025

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

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	DEPARTMENT OF ADMINISTRATION				
	INTERCOVERNMENT AT DELATIONIC DIVICIONI				
	INTERGOVERNMENTAL RELATIONS DIVISION				
	SALARIES & WAGES				
	SALARIES & WAGES				
	Add the footnote designator "(C)" to the following line:				
110.28-5	Legislative Liaison Director (X)(Y)(CCR)				
110.26-3	Legislative Liaison Director (A)(1)(CCR)				
	Immediately following the line:				
110.29-2	"NON-O&M FTE'S"				
110.29-2	NON-OWN FIES				
	Insert the following lines:				
	"(C) The Intergovernmental Relations Division shall lobby the				
	Wisconsin Department of Transportation to incorporate				
	Vision Zero into its Drivers' Education curriculum."				
	VISION ZETO IIITO IIS DITVEIS Education curriculum.				
	COMMON COUNCIL-CITY CLERK				
	COMMON COUNCIL-CIT I CLERK				
	SALARIES & WAGES				
	SALARIES & WAGES				
	CENTRAL ADMINISTRATION DIVISION				
	CLIVITAL ADMINISTRATION DIVISION				
	Add the footnote designator "(C)" to the following line:				
160.1-13	Government Relations Mgr Senior (Y)				
100.1 10	Co. C. Indiana Relations 17151. Centrol (1)				
	Immediately following the line:				
160.5-25	"accordance with the labor contract agreement."				
		i			

 By Ald. Coggs
 Page 2 of 2

 Item
 15

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

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN NUMBER AMOUNT TO BE OF CHANGED CHANGE		CHANGE IN 2026 AMOUNT COLUMN AMOUNT AMOUNT TO BE OF CHANGED CHANGE	
	Insert the following lines:  "(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."	CHANGED	CHANGE	CHANGED	CHANGE

SPONSOR(S): ALD. COGGS	AMENDMENT 16

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
DEPARTMENT OF ADMINISTRATION – INFORMATION TECHNOLOGY 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

Dave Gelting Legislative Reference Bureau Revised: October 27, 2025

By Ald. Coggs
Page 1 of 1
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> (PER \$1,000 A.V.)

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

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		CHANGE IN 2026			
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	INFORMATION AND TECHNOLOGY MANAGEMENT				
	DIVISION				
	SALARIES & WAGES				
	POLICY AND ADMINISTRATION SECTION				
	Add the footnote designator "(A)" to the following line:				
110.32-7	Chief Information Officer (Y)(CCR)				
	Immediately following the line:				
110.35-2	"NON-O&M FTE'S"				
	Insert the following lines:				
	"(A) ITMD shall annually report on app usage."				
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SPONSOR(S): ALD. COGGS			AMENDMENT 17	
	EFFECT		FECT	
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE

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DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
DOA – INFORMATION TECHNOLOGY 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

Dave Gelting Legislative Reference Bureau Revised: October 28, 2025

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

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

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

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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	INFORMATION AND TECHNOLOGY MANAGEMENT				
	DIVISION				
	SALARIES & WAGES				
	POLICY AND ADMINISTRATION SECTION				
440.00 -	Add the footnote designator "(B)" to the following line:				
110.32-7	Chief Information Officer (Y)(CCR)				
	Immediately following the line.				
110.35-2	Immediately following the line: "NON-O&M FTE'S"				
110.33-2	NON-OWN FIES				
	Insert the following lines:				
	"(B) ITMD shall work with all departments to create a				
	master list of all City controlled social media pages."				
	master list of all City controlled social media pages.				

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	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

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

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

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	CITY ATTORNEY				
	CALABUTE A MA CEC				
	SALARIES & WAGES				
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130.1-6	Add the footnote designator "(E)" to the following line:				
130.1-6	City Attorney (B)(C)(Y)				
	Immediately following the line:				
130.3-12	"(D) Position is designated as bilingual"				
130.3-12	(D) I osition is designated as omnigual				
	Insert the following lines:				
	"(E) The City Attorney shall track staff hours for				
	MPS-related services and pursue a memorandum of				
	understanding with MPS that enables the City to bill for those				ľ
	hours."				

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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 project 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

 By Ald. Spiker
 Page 1 of 1

 Item
 19

DEPARTMENT OF CITY DEVELOPMENT

Development.

BUDGET TAX LEVY TAX RATE EFFECT Amendment to add an Associate Planner to the Department of City  $\underline{\text{EFFECT}}$   $\underline{\text{EFFECT}}$   $\underline{\text{(PER $1,000 A.V.)}}$ 

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

BMD-2			E IN 2026 ONS OR	CHANG	GE IN 2026
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NUMBER		TO BE	OF	TO BE	OF
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT 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

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF CITY DEVELOPMENT, 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

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		POSITIONS OR CHANG UNITS COLUMN AMOUNT		GE IN 2026 Γ COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT		
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE		
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES	CHANGED	CHANGE	CHANGED	CHANGE		
	DEPARTMENT OF CITY DEVELOPMENT						
	GENERAL MANAGEMENT & POLICY DEVELOPMENT 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		

AME	NDME	NT 21
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		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

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BMD-2		POSITION	ONS OR	CHANGE IN 2026		
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF CITY DEVELOPMENT					
	GENERAL MANAGEMENT & POLICY DEVELOPMENT					
	DIVISION					
	SALARIES & WAGES					
	Add the footnote designator "(D)" to the following line:					
140.3-10	Commissioner-City Development (X)(Y)					
	Immediately following the line:					
140.8-1	"(A) Position designated bilingual."					
	( ) 8 8					
	Insert the following lines:					
	"(D) DCD shall study the feasibility of creating an Employee					
	Down Payment Assistance Program."					
	J					
				I		

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

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>(PER \$1,000 A.V.)</u>

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

BMD-2 PAGE AND LINE	DETAILED AMENDMENT UNITS COLUMN AMOUNT  NUMBER AMOUNT AMOUNT		AMOUN' AMOUNT	GE IN 2026 I COLUMN AMOUNT	
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				- 11
	DEPARTMENT OF CITY DEVELOPMENT				
	GENERAL MANAGEMENT & POLICY DEVELOPMENT DIVISION				
	SALARIES & WAGES				
140.3-10	Add the footnote designator "(T)" to the following line: Commissioner-City Development $(X)(Y)$				
140.8-19	Immediately following the line: "investment by neighborhood."				
	Insert the following lines:  "(T) DCD shall 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."				

		EFFECT	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

Jeff Osterman Legislative Reference Bureau Revised: October 24, 2025

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

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BMD-2		POSITIONS OR		POSITIONS OR CHANGE IN 2026		GE IN 2026
PAGE		UNITS COLUMN		UNITS COLUMN AMOUNT COLUMN		Γ COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	DEPARTMENT OF CITY DEVELOPMENT					
	GENERAL MANAGEMENT & POLICY DEVELOPMENT					
	DIVISION					
	SALARIES & WAGES					
	Add the footnote designator "(B)" to the following line:					
140.3-10	Commissioner-City Development (X)(Y)					
110.0 10	commissioner eny bevelopment (v)(1)					
	Immediately following the line:					
140.8-1	"(A) Position designated bilingual."					
110.0 1	(1) I ostdon designated omnigual.					
	Insert the following lines:					
	"(B) DCD shall study the feasibility of creating a business					
	development and training center."					
	development and training center.					

	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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**

- 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

By Ald. Chambers Page 1 of 1
Item 25

CITY TREASURER/SPA-BOZA

BUDGET TAX LEVY TAX RATE EFFECT
Add \$70,000 to the City Treasurer to restore the mailing of printed tax

EFFECT EFFECT (PER \$1,000 A.V.)
reciepts, offset with a decrease to BOZA's mailing budget.

Operating Budget \$+0 \$+0.000

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN		
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
NUMBER		TO BE	OF	TO BE	OF	
		CHANGED	CHANGE	CHANGED	CHANGE	
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	CITY TREASURER					
	OPERATING EXPENDITURES					
150.3-17	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	

SPONSOR: ALD. PEREZ

AMENDMENT 26

		<b>EFFECT</b>	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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**

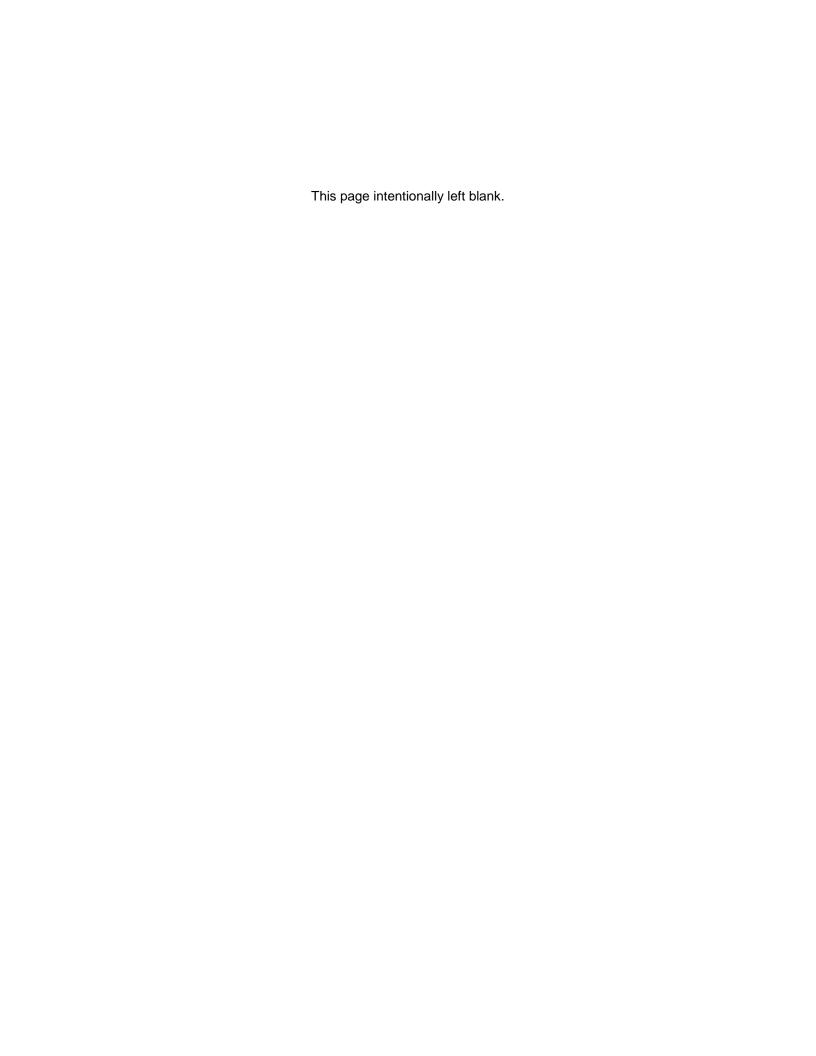
This amendment would restore position authority to the office of the Common Council-City Clerk by adding a second Administrative Service Coordinator position that was mistakenly deleted by the 2026 Proposed Budget.

# **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



 By Ald. Perez
 Page 1 of 1

 Item
 26

COMMON COUNCIL-CITY CLERK

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

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

Operating Budget \$+0 \$+0.000

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	POSITIO	E IN 2026 ONS OR COLUMN AMOUNT OF CHANGE	GE IN 2026 I COLUMN AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
	COMMON COUNCIL-CITY CLERK			
	SALARIES & WAGES			
	CENTRAL ADMINISTRATION DIVISION			
160.1-19	Administrative Services Coordinator	1	+1	 

			7		
		EF	FECT		
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000	

AMENDMENT 27

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

### AMENDMENT INTENT

SPONSOR: ALD, MOORE

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

By Ald. Moore Page 1 of 1
Item 27

COMMON COUNCIL-CITY CLERK

and funding for two positions for 9 months.

BUDGET TAX LEVY TAX RATE EFFECT In the Common Council-City Clerk create the Office of Youth Council to facilitate youth and intern activities. Add position authority, FTE authority, EFFECT EFFECT

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

		CHANG	E IN 2026		
BMD-2		POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
PAGE					
AND LINE	DETAILED AMENDMENT	NUMBER	NUMBER AMOUNT		AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMPANY COLUMNIA CITAL CLEDIA				
	COMMON COUNCIL-CITY CLERK				
	SALARIES & WAGES				
	SALARIES & WAGES				
	Immediately following the line:				
160.2-11	"Legislative Services Aide (A)"				
	Insert the following lines and amounts:				
	"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	FOUR AATTER EN (DI ONEE ERRINGE RENTEEE			ф <b>о</b> 404 <b>22</b> 0	Φ. 27.040
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$3,494,230	\$+27,819
390.1-2	FRINGE BENEFIT OFFSET			\$-225,322,319	\$-27,819
390.1-2	TRINGE DENERTI OTTSET			φ-223,322,319	ψ-27,019

G. G. G. G. G. A. Z.			,	
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK	\$+50,000	\$+5	50,000	\$+0.001

AMENDMENT 28

### **AMENDMENT INTENT**

SPONSOR: ALD. DIMITRIJEVIC

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

By Ald. Dimitrijevic Page 1 of 1
Item 28

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT

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

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

Operating Budget \$+50,000 \$+50,000 \$+0.001

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

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

**AMENDMENT 29** 

## AMENDMENT INTENT

SPONSOR: ALD. SPIKER

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

Max Drickey Legislative Reference Bureau Revised: October 24, 2025

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By Ald. Spiker Page 1 of 1

29 Item COMMON COUNCIL-CITY CLERK

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

BUDGET TAX LEVY TAX RATE EFFECT **EFFECT EFFECT** (PER \$1,000 A.V.) for Eviction Free Milwaukee.

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

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

SPONSOR: ALD. CHAMBERS

AMENDMENT 30

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

## **AMENDMENT INTENT**

This amendment adds \$20,000 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**

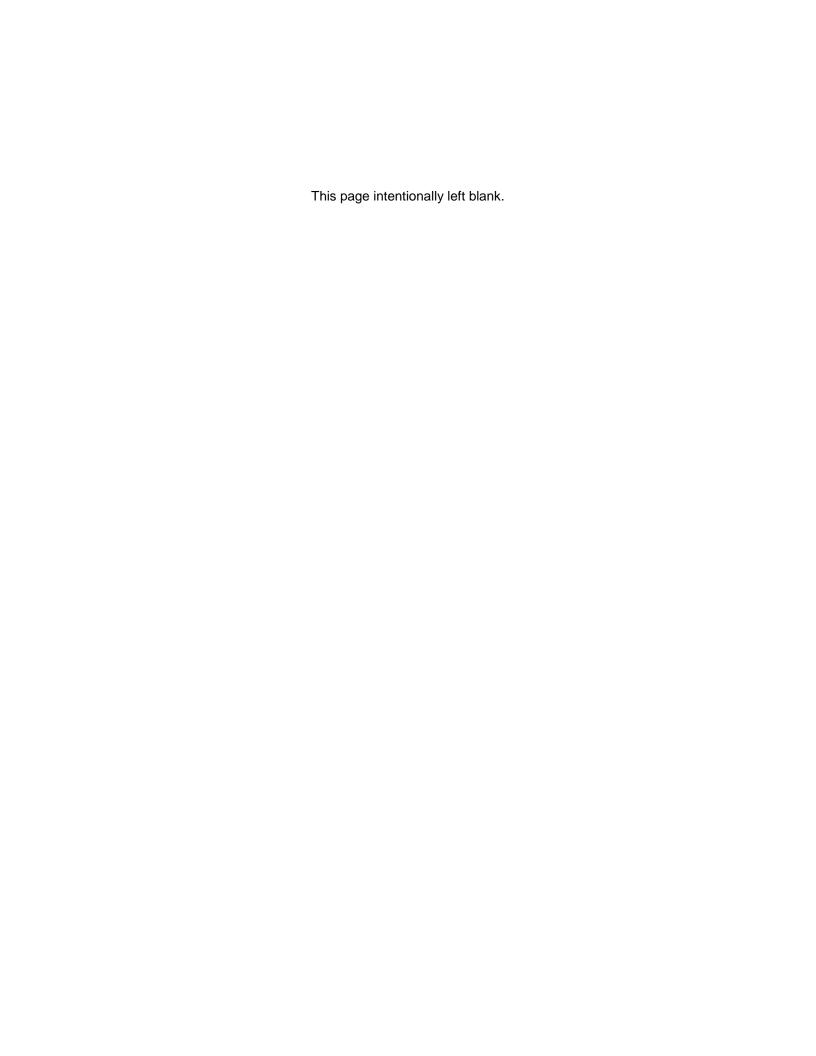
This amendment increases budgeted funds for the Common Council-City Clerk's Other Operating Services operating account by \$+20,000, to a total of \$+422,482, for the purpose of providing additional funding for Legislative Affairs Division travel.

## **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



By Ald. Chambers Page 1 of 1
Item 30

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT

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

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

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

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

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

**AMENDMENT 31** 

## **AMENDMENT INTENT**

SPONSOR: ALD. BROWER

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

Max Drickey Legislative Reference Bureau Revised: October 21, 2025

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By Ald. Brower Page 1 of 1
Item 31

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT
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 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF
NOWIDER		CHANGED		CHANGED	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

SPONSOR: ALD. DIMITRIJEVIC	AMENDMENT 32

		EFFECT	
DEPARTMENT	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK, SPA - MISC, 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 Adopted Budget	2026 Requested Budget	2026 Proposed 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

By Ald. Dimitrijevic Page 1 of 2

Item 32

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

BUDGET TAX LEVY TAX RATE EFFECT
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 Exellence 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.

Operating Budget \$+391,238 \$+391,238 \$+0.009 Capital Improvements Budget \$+103,867 \$+103,867 \$+0.002 City Debt Budget \$+2,597 \$+0.000 \$+2,597 Total \$+497,702 \$+497,702 \$+0.011

BMD-2 PAGE		POSITIO	E IN 2026 ONS OR COLUMN		GE IN 2026 I COLUMN
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	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
340.2-6 340.3-13	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS  Economic Development Committee Fund  MKE Community Excellence Fund	-1		 \$32,762	\$+20,000 \$+37,238
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY CLERK				
	Immediately following the line:				
460.7-16	"Cash Revenues"				
100.7 10	Contraction and the contra				
	Insert the following lines and amounts:				
	"Channel 25 Cameras"				
	"New Borrowing"				\$+103,867

By Ald. Dimitrijevic

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

Page 2 of 2

Item 32

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BMD-2			ONS OR	CHANG	
PAGE			COLUMN	AMOUNT	
AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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
	0 1 1 1 1			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,
		<u> </u>			

SPONSOR: ALD. CHAMBERS	AMENDMENT 33

		<b>EFFECT</b>	
DEPARTMENT	BUDGET	TAX LEVY	TAX RATE PER \$1,000
COMMON COUNCIL-CITY CLERK, SPECIAL PURPOSE ACCOUNTS - 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 Adopted Budget	2026 Requested Budget	2026 Proposed 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

By Ald. Chambers Page 1 of 1
Item 33

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT

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

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 Exellence Special Purpose Account

Operating Budget \$+391,238 \$+391,238 \$+0.009

BMD-2 PAGE AND LINE	DETAILED AMENDMENT	POSITIO	E IN 2026 ONS OR COLUMN AMOUNT		GE IN 2026 I' COLUMN AMOUNT
NUMBER	DETAILED AMENDMENT	TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	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

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

**AMENDMENT 34** 

## **AMENDMENT INTENT**

SPONSOR: ALD. STAMPER

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

Max Drickey Legislative Reference Bureau Revised: October 27, 2025

By Ald. Stamper Page 1 of 1
Item 34

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT In the Common Council-City Clerk add \$20,000 to the Illegal Dumping EFFECT EFFECT (PER \$1,000 A.V.)

Special Fund.

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

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

OF CHOCK, ALD. I LIKEZ			AW	LINDINILINI 33
		EF	FECT	
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000

AMENDMENT 35

	EFFEGI			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000	
COMMON COUNCIL-CITY CLERK	\$+25,000	\$+25,000	\$+0.001	

## AMENDMENT INTENT

SPONSOR: ALD PEREZ

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

Max Drickey Legislative Reference Bureau Revised: October 24, 2025

 By Ald. Perez
 Page 1 of 1

 Item
 35

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

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

Operating Budget \$+25,000 \$+25,000 \$+0.001

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

		EFF	ECT	
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000
				•

\$+75,000

\$+75,000

**AMENDMENT 36** 

\$+0.002

## **AMENDMENT INTENT**

COMMON COUNCIL-CITY CLERK

SPONSOR: ALD. PEREZ

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

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

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

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

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

SPONSOR: ALD. COGGS	AMENDMENT 37

	EFFECT		
DEPARTMENT	BUDGET	TAX LEVY	TAX RATE 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

Max Drickey Legislative Reference Bureau Revised: October 24, 2025

By Ald. Coggs
Page 1 of 1
Item 37

COMMON COUNCIL-CITY CLERK

BUDGET TAX LEVY TAX RATE EFFECT

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

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.

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

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

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	EFFECT				
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000		
COMPTROLLER	\$+40,000	\$+40,000	\$+0.001		

**AMENDMENT 38** 

### **AMENDMENT INTENT**

SPONSOR(S): ALD. SPIKER

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

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.

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

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

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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMPTROLLER OFFICE				
	OPERATING EXPENDITURES				
170.5-20	Professional Services			\$126,000	\$+40,000

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SPONSOR(S): ALD. COGGS		AMENDMENT 39		
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000

DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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

Beka Bein Legislative Reference Bureau Revised: October 20, 2025

By Ald. Coggs
Page 1 of 1
Item 39

OFFICE OF THE COMPTROLLER

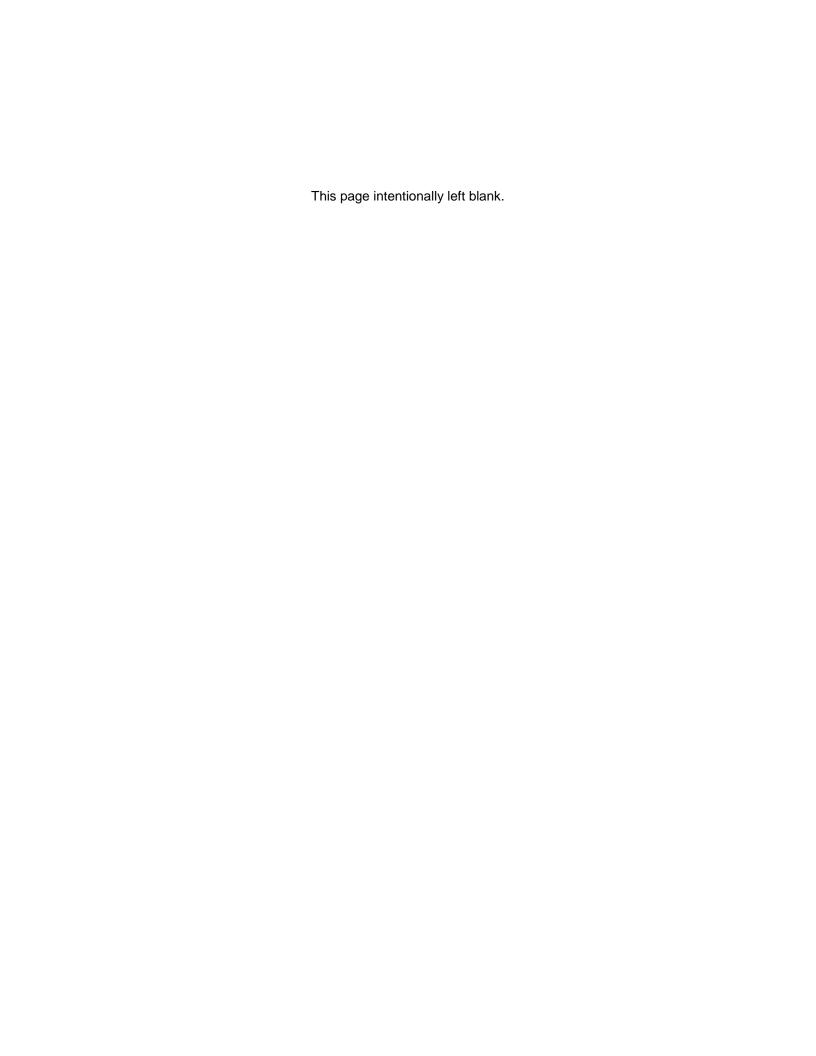
Insert a footnote directing the Comptroller's Office to develop a fund balance policy and report it to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

		CHANC	E IN 2026		
BMD-2			ONS OR	CHANC	GE IN 2026
PAGE			COLUMN		Γ COLUMN
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMPTROLLER				
	SALARIES & WAGES				
	Add the footnote designator "(FB)" to the following line:				
170.1-6	"Comptroller (V)(Y)"				
450 444	Immediately following the line:				
170.4-16	"is altered by Common Council action."				
	Insert the following lines:				
	"(FB) The Comptroller shall develop a fund balance policy and				
	report the policy to the Common Council."				
	report the policy to the common council.				
					İ



SPONSOR(S): ALD. COGGS			AM	ENDMENT 40	
		EFFECT			
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000	
COMPTROLLER	+\$0	+5	<b>\$</b> 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

Beka Bein Legislative Reference Bureau Revised: October 24, 2025

 By Ald. Coggs
 Page 1 of 1

 Item
 40

**COMPTROLLER** 

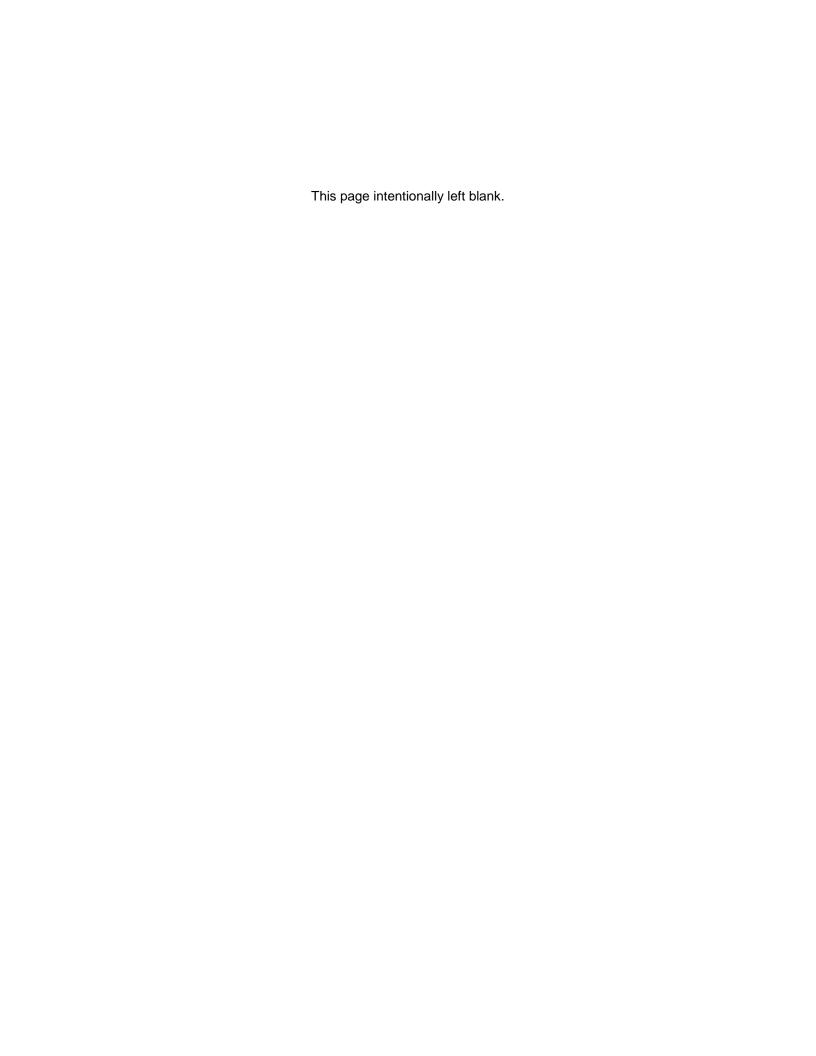
Insert a footnote directing the Comptroller to recommend a Tax Stabilization Fund Policy to the Common Council. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

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		CHANG	E IN 2026		
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		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	COMPTROLLER				
	Add the footnote designator "(D)" to the following line:				
170.1-6	Comptroller (V)(Y)				
	Immediately following the line:				
170.4-16	"is altered by Common Council action."				
	· · · · · · · · · · · · · · · · · · ·				
	Insert the following lines:				
	"(D) The Comptroller shall recommend a Tax Stabilization				
	Fund Policy to the Common Council."				
	,				



SPONSOR(S): ALD. CHAMBERS			AMENDMENT 41	
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	( LEVY	TAX RATE PER \$1,000

+\$0

+\$0

-\$0.000

# **FOOTNOTE INTENT**

COMPTROLLER

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

Beka Bein Legislative Reference Bureau Revised: October 20, 2025

By Ald. Chambers Page 1 of 1
Item 41

**COMPTROLLER** 

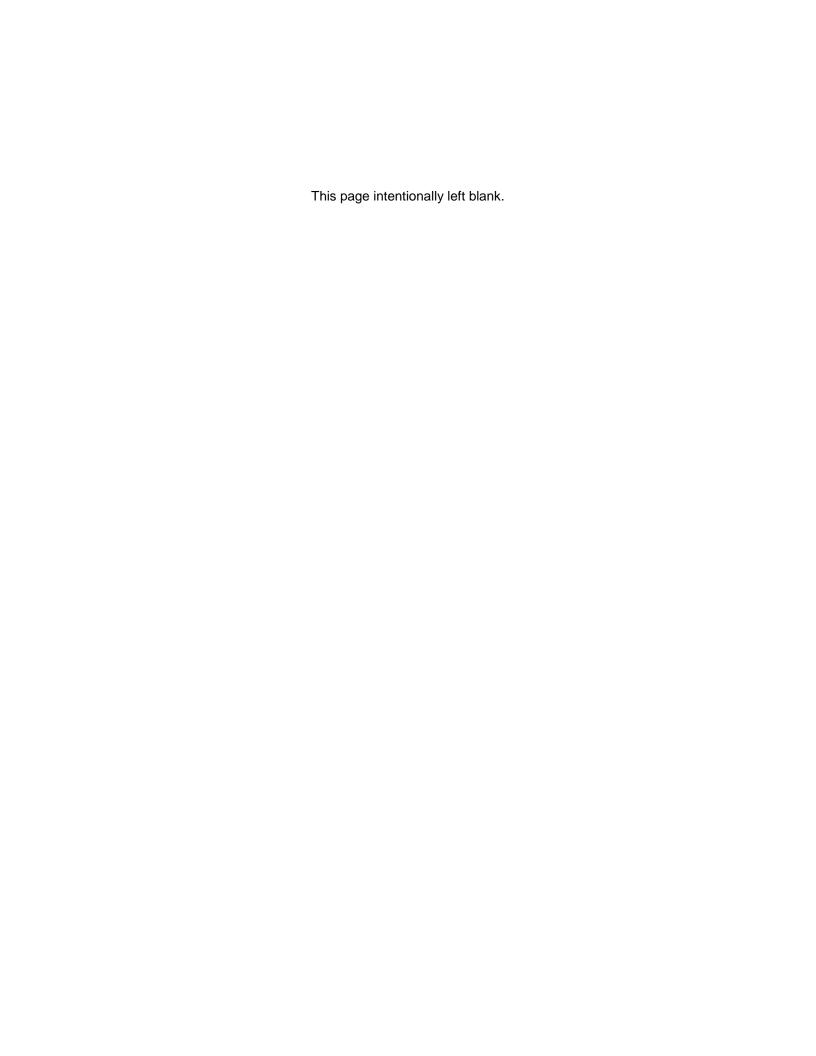
Add a footnote directing the Comptroller to provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts. Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

BUDGET TAX LEVY TAX RATE EFFECT

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

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

			E IN 2026			
BMD-2		POSITIONS OR UNITS COLUMN		POSITIONS OR CHANGE IN 202		
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	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES					
	COMPTROLLER					
170.1-6	Add the footnote designator $"(C)"$ to the following line: Comptroller $(V)(Y)$					
170.4-16	Immediately following the line: "is altered by Common Council action."					
	Insert the following lines:  "(C) The Comptroller shall provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts."	_	-	-	-	



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

**AMENDMENT 42** 

### **FOOTNOTE INTENT**

SPONSOR: ALD. BURGELIS

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

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

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

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

		CHANC	E IN 2026			
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NUMBER		TO BE	OF	ТО ВЕ	OF	
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	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: Employee Relations Dir. $(E)(Y)(CCR)$					
200.4-4	Immediately following the line: "results by department to the Common Council."					
	Insert the following lines:  "(G) Department of Employee Relations shall adopt updated employee uniform standards designed to promote professionalism, safety, and pride in public service."					

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

**AMEDMENT 43** 

### **FOOTNOTE INTENT**

SPONSOR: ALD. BURGELIS

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

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.

BUDGET TAX LEVY TAX RATE EFFECT

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

Operating Budget \$+0 \$+0.000

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			E IN 2026		
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		CHANGED	CHANGE	CHANGED	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: Employee Relations Dir.(E)(Y)(CCR)				
200.4-5	Immediately following the line: "results by department to the Common Council."				
	Insert the following lines:  "(F) Department of Employee Relations shall regularly produce a report on chronically vacant positions to the Common Council."				



SPONSOR(S): ALD. SPIKER AMENDMENT 44

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

### **FOOTNOTE INTENT**

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

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

### **BACKGROUND**

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

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

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

### **DISCUSSION**

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

# **EFFECT**

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

Prepared by: Beka Bein

Legislative Reference Bureau Revised: October 28, 2025

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 TAX LEVY TAX RATE EFFECT

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

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

BMD-2 PAGE AND LINE	DETAILED AMENDMENT	POSITIO UNITS C NUMBER	E IN 2026 ONS OR COLUMN AMOUNT	AMOUNT AMOUNT	GE IN 2026 Γ COLUMN AMOUNT
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	DEPARTMENT OF EMPLOYEE RELATIONS				
	ADMINISTRATION DIVISION				
	SALARIES & WAGES				
200.3-6	Add the footnote Designator $(H)$ to the following line: Employee Relations Dir. $(E)(Y)(CCR)$				
200.4-5	Immediately following the line: "results by department to the Common Council."				
	Insert the following lines:  "(H) Department of Employee Relations shall draft an adjustment to the salary ordinance that eliminates the 2% raise from General City Employees making over \$100,000, and uses the savings to increase the raise for General City Employees making less than \$100,000.				

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SPONSOR(S): ALD. SPIKER AMENDMENT 45

	EFFECT			
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE 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 largescale 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 largescale 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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By Ald. Spiker Page 1 of 1
Item 45

FIRE AND POLICE COMMISSION

BUDGET TAX LEVY TAX RATE EFFECT
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.

Operating Budget \$+60,168 \$+60,168 \$+0.002

			E IN 2025			
BMD-2		POSITIONS OR				
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AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT	
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	FIRE AND POLICE COMMISSION					
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	SALARIES & WAGES					
	SALANIES & WAGES					
	OFFICE OF EMERCENICY MANIACEMENT					
	OFFICE OF EMERGENCY MANAGEMENT					
	T 10 ( 1 ( 11 ) 1 ( 11 )					
	Immediately following the line:					
210.2-23	"Emergency Management Dir. (X)(Y)(CCR)"					
	Insert the following line and amount:					
	"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	
	tale subtatale and related amounts accordingly					

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SPONSOR: ALD. BURGELIS	AMENDMENT 46

	EFFECT			
DEPARTMENT	BUDGET	TAX LEVY	TAX RATE 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

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

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

		CHANG	E IN 2026		
BMD-2			ONS OR	CHANC	GE IN 2026
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NUMBER		TO BE	OF	TO BE	OF
		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	FIRE AND POLICE COMMISSION				
	CDECLAL ELINIDO				
	SPECIAL FUNDS				
210.6-2	Pre-Employment Screening*			\$553,386	\$-10,000
210.0-2	Tre-Employment Screening			ψ555,566	Ψ-10,000
210.6-3	Operational Efficiency Study*			\$88,000	\$-5,000
	Transfer of the state of the st			, = = , = =	, ,,,,,
210.6-5	Sworn Employee Referral Fund*			\$5,000	\$+15,000

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SPONSOR(S): ALD. JACKSON

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		<b>EFFECT</b>	
DEPARTMENT(S)	BUDGET	TAX LEVY	TAX RATE PER \$1,000
DEPT. OF ADMINISTRATION, DEPT. OF EMPLOYEE RELATIONS, FIRE & 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

By Ald. Jackson Page 1 of 2

Item 47

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

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

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.

Operating Budget \$+0 \$+0.000

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

By Ald. Jackson

	Page 2 of 2
Item	47

DOA, DER, FPC, MHD CONT'D

BMD-2 PAGE		POSITIO	E IN 2026 ONS OR COLUMN		E IN 2026 COLUMN
AND LINE NUMBER	DETAILED AMENDMENT	NUMBER TO BE	AMOUNT OF	AMOUNT TO BE	AMOUNT OF
		CHANGED	CHANGE	CHANGED	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 EXEPNDITURES				
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

SPONSOR(S): ALD. DIMITRIJEVIC			AM	ENDMENT 48
	EFFECT			
DEPARTMENT(S)	BUDGET	TAX	LEVY	TAX RATE PER \$1,000
LIBRARY	\$+629,014	\$+62	29,014	\$+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

By Ald. Dimitrijevic Page 1 of 2

Item 48

**BUDGET** 

**EFFECT** 

Provisions for Employee Retirement

**Operating Budget** 

**Total Budget** 

Restore sufficient staffing to maintain Sunday hours at two branch libraries utilizing a new staffing model and expanding Sunday hours at two additional locations midyear. Full year expenses would be higher than what is shown in this amendment. The Library Board has

\$+596,786 \$+596,786 \$+0.013 \$+32,228 \$+32,228 \$+0.001 \$+629,014 \$+629,014 \$+0.014

TAX LEVY

EFFECT

TAX RATE EFFECT

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

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BMD-2			ONS OR		GE IN 2026
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	LIBRARY				
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	OPERATING DECISION UNIT				
	01 2141111 (0 22 010101 (0 1111				
	SALARIES & WAGES				
	Immediately following the line:				
240.13-4	"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	ECTR (A TED EN (DI OVER EDINIOE DEN IEU			ф1 00 <b>5 50</b> 0	ф. 10 F7F
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFI	15 I		\$1,805,528	\$+10,575
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	OPERATING EXPENDITURES				
240.14-17	Energy			\$891,423	\$+18,000
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By Ald. Dimitrijevic Page 2 of 2 48

Item

MILWAUKEE PUBLIC LIBRARY

BUDGET **EFFECT** 

TAX LEVY **EFFECT** 

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

BMD-2		POSITIO	E IN 2026 ONS OR	OR CHANGE IN 2026	
PAGE AND LINE	DETAILED AMENDMENT	NUMBER	AMOUNT	AMOUNT	AMOUNT
NUMBER		TO BE CHANGED	OF CHANGE	TO BE CHANGED	OF CHANGE
	PATRON EXPERIENCE & STRATEGY DECI:				
	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 BENEFIT			\$5,344,827	\$+179,004
	SPA-EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO			\$107,177,000	\$ <b>+</b> 157,500
390.1-2	FRINGE BENEFIT OFFSET		-	\$-225,322,319	\$-189,579
	SECTION I.B.1 BUDGET FOR PROVISIONS I	 FOR EMPLOY! 	 EE RETIREMEI 	NT	
420.2-7	Social Security Tax			\$26,000,000	\$+32,228

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

**AMENDMENT 49** 

## **AMENDMENT INTENT**

SPONSOR(S): ALD. COGGS

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

Addis Zewdie Legislative Reference Bureau Revised: October 28, 2025

Page 1 of 2 By Ald. Coggs Item 49 MILWAUKEE PUBLIC LIBRARY BUDGET TAX LEVY TAX RATE EFFECT Restore sufficient staffing to maintain Sunday hours at **EFFECT EFFECT** (PER \$1,000 A.V.) 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. Operating Budget \$+213,218 \$+213,218 \$+0.005 Provisions for Employee Retirement \$+10,115 \$+10,115 \$+0.000

\$+223,333

\$+223,333

\$+0.005

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BMD-2			POSITIONS OR		GE IN 2026
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	LIBRARY				
	OPERATING DECISION UNIT				
	SALARIES & WAGES				
240.13-4	Immediately following the line: "AUXILIARY POSITIONS"				
	Insert the following lines and amounts: 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 DECI	I ISION 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

**Total Budget** 

By Ald. Coggs
Page 2 of 2
Item 49

MILWAUKEE PUBLIC LIBRARY CONT'D

BUDGETTAX LEVYTAX RATE EFFECTEFFECTEFFECT(PER \$1,000 A.V.)

BMD-2 PAGE		CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
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240.27-19	O&M FTE'S	191.68	+2.15		
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS			\$5,344,827	\$+59,498
	SPA-EMPLOYEE HEALTH 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 PROVISIONS FOR E EMPLOYEE RETIREMENT				
420.2-7	Social Security Tax			\$26,000,000	\$+10,115

SPONSOR(S): ALD. BURGELIS

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	EFFECT		
DEPARTMENT(S)			TAX RATE 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.

Prepared by: Addis Zewdie

Legislative Reference Bureau Revised: October 21, 2025

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By Ald. Burgelis Page 1 of 1 Item 50 MILWAUKEE PUBLIC LIBRARY **BUDGET** TAX LEVY TAX RATE EFFECT Insert a footnote directing the Milwaukee Public Library to display the US **EFFECT EFFECT** (PER \$1,000 A.V.) 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. <del>\$+0</del> **Operating Budget** <del>\$+0</del> \$+0.000 **Total Budget** \$+0 \$+0 \$+0.000

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		CHANG	E IN 2026		
BMD-2		POSITION	POSITIONS OR		GE IN 2026
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NUMBER		TO BE	OF	ТО ВЕ	OF
1,01,1221		CHANGED	CHANGE	CHANGED	CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	LIBRARY				
	ADMINISTRATIVE SERVICES DECISION UNIT				
	SALARIES & WAGES				
	SALAKIES & WAGES				
	Add the footnote designator "(FL)" to the following line:				
240.3-7	Milw. Public Library Director (X)(Y)(CCR)				
	Immediately following the line:				
240.4-21	"feedback obtained."				
	Insert the following lines:				
	"(FL) The Milwaukee Public Library to display a standing US				
	and municipal flag in every location in the lobby or main meeting room."				
	niceting room.				

