

By Ald. Dimitrijevic

Item 1E

VARIOUS DEPARTMENTS

In the Common Council-City Clerk and position authority and funding for a Policy and Administration Coordinator. Also, 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. 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 Innovation Policy Analyst in the Department of Administration, by eliminating the position authority and funding for the Business Advocacy & Job Growth Liaison in the Department of City Development, by reducing various special purpose accounts, by utilizing \$2,160,000 of additional revenue recognized by the Comptroller and by increasing the property tax levy.

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

Operating Budget	\$+4,993,024	\$+2,833,024	\$+0.064
Provisions for Employee Retirement Budget	\$+32,228	\$+32,228	\$+0.001
Capital Improvements Budget	\$+903,867	\$+800,000	\$+0.018
<u>Debt Service Budget</u>	<u>\$+2,597</u>	<u>\$+2,597</u>	<u>\$+0.000</u>
Total	\$+5,931,716	\$+3,667,849	\$+0.083

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2026 POSITIONS OR UNITS COLUMN		CHANGE IN 2026 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	DEPARTMENT OF ADMINISTRATION				
	OFFICE OF THE DIRECTOR				
	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: "Policy and Administration Coordinator"	--	+1	--	+\$82,677

Change totals, subtotals, and related amounts accordingly.

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

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160.5-18	O&M FTE'S	101.20	1.00	--	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$3,494,230	+\$37,205
	OPERATING EXPENDITURES				
160.7-2	Other Operating Services	--	--	\$402,482	+\$100,000
	SPECIAL FUNDS				
160.8-4	Legislative Expense Fund*	--	--	--	+\$4,000
160.8-7	Hip-Hop Week MKE Fund*	--	--	\$20,000	+\$30,000
160.8-11	Big Clean*	--	--	--	+\$150,000
160.8-15	Immediately following the line: "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 quarterly to the Common Council on metrics determined by the Council."				
	OPERATING DECISION UNIT				
	SALARIES & WAGES				

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

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	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	\$+10,000
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

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	SPA-EMPLOYEE HEALTH CARE BENEFITS				
360.1-10	UHC Choice EPO	--	--	\$107,177,000	+\$157,500
390.1-2	FRINGE BENEFIT OFFSET	--	--	\$-225,322,319	\$-131,079
	SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT				
420.2-7	Social Security Tax	--	--	\$26,000,000	+\$32,228
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS				
	CITY CLERK				
460.7-16	Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Channel 25 Cameras"				
	"New Borrowing"	--	--	--	+\$103,867
	DEPARTMENT OF CITY DEVELOPMENT				
460.9-15	Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives Cash Levy	--	--	--	+\$800,000

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	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET				
460.40-11	New Authorizations - City Share			\$95,195,076	\$+103,867
460.41-5	Property Tax - Cash Levy			\$905,000	\$+800,000
	SECTION I.D.1. BUDGET FOR CITY DEBT				
470.1-8	Bonded Debt (Interest - expense)			\$49,126,796	\$+2,597
	SECTION II. BORROWING AUTHORIZATIONS				
	B. Public Improvements				
580.1	1. Public buildings for housing machinery and equipment.			\$26,645,076	\$+103,867