

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

By Ald. Spiker

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Item 1G

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 operating budget by \$100,000 to fund Eviction Free MKE and increase funding for various operating and special purpose accounts consistent with the requested budget. In the Library, restore sufficient staffing to maintain Sunday hours at two branch libraries utilizing a new staffing model and expanding Sunday hours at two additional locations mid-year. Also in the Library, insert a footnote directing the Library to provide quarterly reports on metrics concerning usage and circulation and on programming, promotional, and engagement activities. In the Police Department, create a Safety and Civic Commission Special Fund with \$100,000 of funding. In the Capital Budget, add \$103,867 of new general obligation borrowing for City Channel 25 cameras and 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 to reduce the property tax levy.

BUDGET EFFECT	TAX LEVY EFFECT	TAX RATE EFFECT (PER \$1,000 A.V.)
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Footnotes are informational only. It is necessary for the Common Council to adopt legislation to implement the intent of the footnote.

Operating Budget	\$+903,024	\$-1,256,976	\$-0.028
Provisions for Employee Retirement Budget	\$+32,228	\$+32,228	\$+0.001
Capital Improvements Budget	\$+903,867	\$+800,000	\$+0.018
Debt Service Budget	\$+2,597	\$+2,597	\$+0.000
Total	\$+1,841,716	\$-422,151	\$-0.010

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: Innovation Policy Analyst	--	+1	--	\$+82,677

Change totals, subtotals, and related amounts accordingly.

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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 shall report quarterly to the Common Council on usage and circulation, as well as on programming and promotional and engagement activities."				
	OPERATING DECISION UNIT				
	SALARIES & WAGES				

Change totals, subtotals, and related amounts accordingly.

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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

Change totals, subtotals, and related amounts accordingly.

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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	\$+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
	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

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420.2-7	SECTION I.B.1 BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT Social Security Tax	--	--	\$26,000,000	\$+32,228
460.7-16	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS CITY CLERK Immediately following the line: "Cash Revenues"				
	Insert the following lines and amounts: "Channel 25 Cameras" "New Borrowing"	--	--	--	\$+103,867
460.9-15	DEPARTMENT OF CITY DEVELOPMENT Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives Cash Levy	--	--	--	\$+800,000
460.40-11	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET New Authorizations - City Share			\$95,195,076	\$+103,867
460.41-5	Property Tax - Cash Levy			\$905,000	\$+800,000
470.1-8	SECTION I.D.1. BUDGET FOR CITY DEBT Bonded Debt (Interest - expense)			\$49,126,796	\$+2,597

Change totals, subtotals, and related amounts accordingly.

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580.1	SECTION II. BORROWING AUTHORIZATIONS B. Public Improvements 1. Public buildings for housing machinery and equipment.			\$26,645,076	\$+103,867