



**MARINA DIMITRIJEVIC**  
ALDERWOMAN, 14TH DISTRICT

## **COMMITTEE ASSIGNMENTS**

### **CHAIR**

• Finance and Personnel Committee

### **VICE-CHAIR**

• Steering and Rules Committee

### **MEMBER**

• Community and Economic Development Committee

August 1, 2025

To: Common Council Members, Cabinet Members, Department Heads

### **Re: Preparation and Schedule for Public Hearings on the Mayor's 2026 Proposed Budget**

Like every budget, our city's budget is a moral document that reflects our goals and intentions for the City of Milwaukee. Each budget we create as a body and in conjunction with the Mayor demonstrates what we, as a city, value, and what we will commit to building together. While the City of Milwaukee remains the economic engine of the state, the state itself has long failed to invest in us and recognize us as the invaluable resource we are.

The sales tax, enacted in 2024, continues to offer some hope for a path forward fiscally but it will be incumbent on this Council to make thoughtful and strategic investments to ensure the City's long-term fiscal health. Now, more than ever our constituents demand quality services and deserve investments that reflect their diverse needs. We have a unique chance to rebuild this great city to be a healthier and more just city for all, a city of the future.

To facilitate constructive conversations during the budget hearing process, the Committee would like to focus primarily on future operations. Approximately 20% of each hearing should be devoted to a departmental summary of the department's accomplishments and challenges of the current year and 40% should be the department's analysis of the impacts of the Proposed Budget. Although the number of slides in each department's presentation is not limited, and the inclusion of data slides is encouraged, prepared remarks should not exceed 30 minutes.

The remaining 40% of each hearing will consist of a dialog between the Committee and department representatives. It is the Committee's intent to allow the departments to complete their presentations before formal questioning begins, however, departments may be asked to pause to answer clarifying questions from the Committee.

The elements outlined below should be included in the prepared portion of the budget hearing.

1. Service Cuts or Other Significant Changes. Come to the hearing prepared to discuss your department's last three years of service delivery, service impacts from cuts, the cost recovery percentage of any fees your department collects, and any other substantial or significant changes in your department.
2. Service Delivery Model. Please provide the service delivery model of your department. This can be in the form of an organization chart of all positions, a spreadsheet, or another appropriate format.

3. Service Uniformity. Please provide a summary of efforts undertaken in 2025 to ensure that departmental services are provided with an appropriate level of uniformity across all areas of the City.
4. Environmental Impact. Please come to your hearing prepared to discuss your department's plans for reducing the environmental impact of the services the City provides, including achievements in 2025 as well as plans for 2026.
5. Amendment Progress. Please include information on the status or progress of any projects, programs or collaborations that were affected by amendments to the 2025 Budget, including any footnotes that were added to the Budget. *(See attached list)*

Presentation data should be provided to the Finance and Personnel Committee at least two business days prior to your department's scheduled hearing.

The Finance and Personnel Committee's public hearing calendar to review the Mayor's 2026 Proposed Budget is attached. Budget hearings will begin at 9:00 a.m. on Friday, October 3, 2025, starting with an Overview of the Proposed Budget by Budget Director Nik Kovac. At the present time, all hearings are scheduled to be held in person with a hybrid option as needed for those whose circumstances prevent them from appearing in person. Discussions regarding appropriations proposed for specific capital improvement accounts and special purpose accounts will be held as part of the review of the budgets for the associated departments.

A hearing on proposed amendments to the Mayor's 2026 Proposed Budget will begin at 9:00 a.m. on Friday, October 31, 2025. Common Council members should submit proposed budget amendments by 4:45 p.m. on Thursday, October 23, 2025, for consideration at the Committee's hearing. Any amendments submitted thereafter may be heard at my discretion as the Chair of the Finance and Personnel Committee.

In addition to the Joint Public Hearing scheduled for Monday, October 6, the Committee is exploring alternative means of seeking public input regarding the 2026 Proposed Budget. Additional information regarding departmental participation in these efforts will be shared as it becomes available.

I would also ask that the Mayor's Office and administration brief Finance and Personnel Committee members no later than the first week of September regarding significant changes to this year's proposed budget in an effort to have genuine input and a collaborative impact on the budget.

Please note that the regularly-held Finance and Personnel committee meetings on October 8 and October 29, 2025, will be restricted to only essential or urgent items to allow the committee to focus its attention on the budget.

Please contact Finance and Personnel Committee Staff Assistant Chris Lee at x2232, or my Legislative Assistant Terri Williams at x2873, or should you have any questions regarding this hearing schedule.

Respectfully,



Ald. Marina Dimitrijevic, Chair  
Finance and Personnel Committee