

2026



Legislative Reference Bureau

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DEPT. OF ADMINISTRATION



2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 2:00 pm on Tuesday, October 7, 2025

Dept. of Administration

\$26,253,863

Proposed 2026 Budget

+\$381,424

Overall Change from 2025

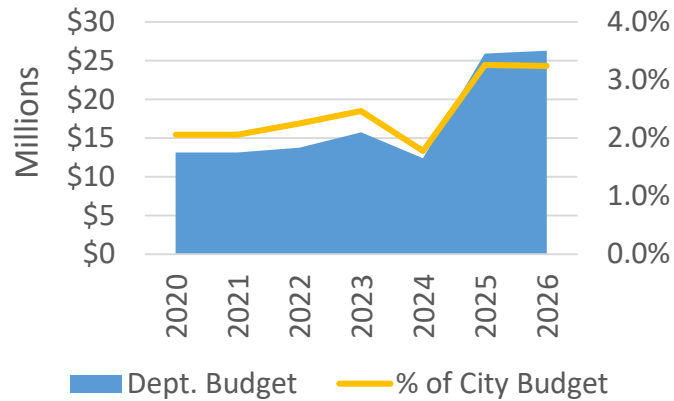
-\$1,089,416

Difference from Requested

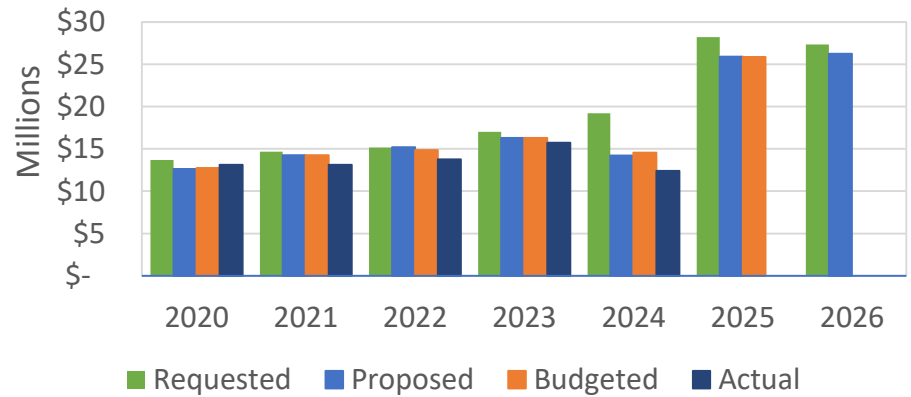
\$27,343,279

Requested 2026 Budget

Total Departmental Budget



Comparative Funding



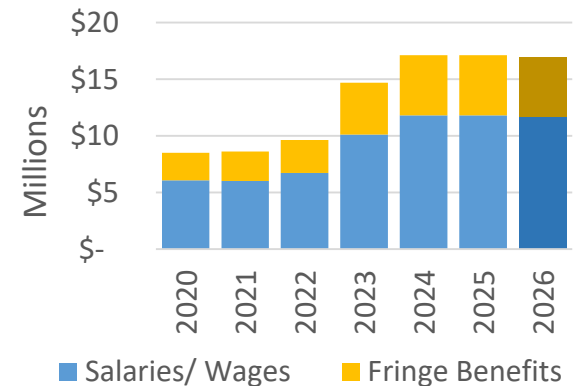
Levy Departmental Budget Appropriation by Category

Salaries/Wages Fringe Benefits Operations Equipment Special Funds

\$11,700,649 \$5,265,292 \$5,515,493 \$25,000 \$3,747,429

45% 20% 21% 0% 14%

Personnel Budget



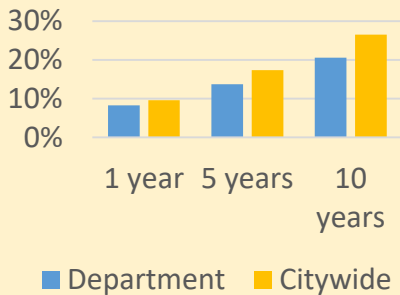
-0.8%

Change in Salaries and Wages compared to the 2025 Adopted Budget, a decrease of \$97,868.

+\$154,542

Increase in the Salary & Wage Grants & Aids Deduction compared to the 2025 Adopted Budget (+7%).

Retirement Eligible



+4

Change in Positions

+2%

% Change in Positions

25

Current Vacancies

6

Voluntary Separations
YTD in 2025

Staffing Vacancies

(/#) indicates total authorized positions

The department has 25 vacancies; 8.5 positions are not budgeted for 2026 or are dependent on the receipt of grant funds. Two are currently filled by an interim or temp employee.

14.5 remaining current vacancies (including 5.5 positions that are in active recruitment):

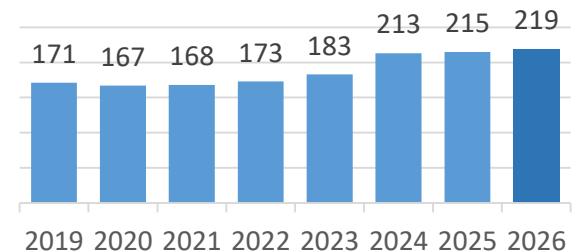
# of Vacancies	Position Title
1	Environmental Sustainability Manager (/1)
1	Grant Compliance Coordinator (/4)
0.5	Office Assistant (/1.5)
1	Community Program Coordinator (/2)
1	Admin Assistant (/2)
1	Continuum of Care Specialist (/1)
1	Grant Monitor (/12)
1	Program Assistant (/4)
1	Programmer II (/1)
1	Systems Integration Manager (/1)
1	IT Support Specialist – Senior (/7)
1	IT Support Specialist – Lead (/4)
1	Communications Facility Coord. (/4)
1	ReCAST Program Coordinator (/2)
1	Grant Compliance Coordinator (/2)

Staffing Update

Net increase of 4 positions.

Change in # of Positions	Position Title
-1	Administrative Specialist Senior
+1	Training & Development Coordinator
+1	Innovation Policy Analyst
-1	Business Analyst - Senior
-1	Budget & Fiscal Policy Analyst IV
-1	Environmental Sustainability Program Manager
+5	Environmental Sustainability Program Coordinator
+1	Grant Monitor
-1	Purchasing Agent
+1	Community Outreach Specialist
+4	Total

Department Positions



+\$831,886

Change in operating expenditures for Information Technology Services compared to 2025. This is the main driver of a 21% increase in operating expenditures in 2026.

\$9,160,000

Capital Improvements funding for 10 DOA projects, a decrease of 15% from 2025.

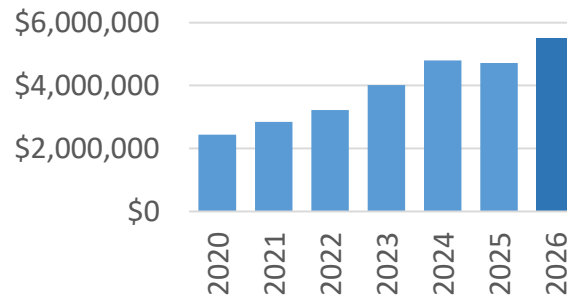
\$492,000

Proposed 2026 revenue from property sales, which includes \$150,000 of revenue resulting from the sale of IP addresses.

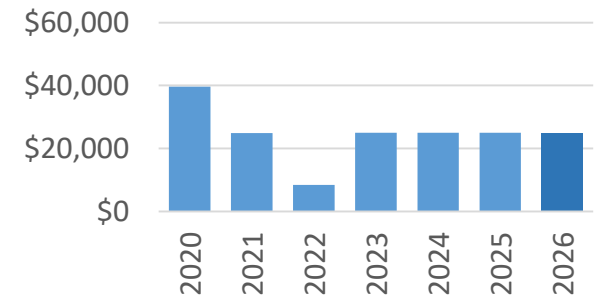
\$39,264,486

Anticipated grant funding for 2026, an increase of \$10.7 million (38%) over 2025.

Operating Expenditures Budget



Equipment Budget



Revenue

Charges for Services	\$81,000
DOA Property Sales	\$492,000
DOA Rent/Leases	\$70,000
Total	\$643,000

Capital Programs and Projects

IT Upgrades	\$300,000
Better Buildings Challenge	\$200,000
Public Facility Communication	\$625,000
ERP System Replacement	\$6,000,000
Cyber Security	\$200,000
Laptop and Device Repl.	\$600,000
DEC – Solocom Hardware	\$660,000
DEC – Server Refresh	\$400,000
DEC – Computer Replacement	\$100,000
InfoTech IT Benchmarking	\$75,000
Total	\$9,160,000

Special Purpose Accounts

E-Govt Payment Systems	\$200,000
Crisis Response/Trauma Care	\$205,000
Children's Savings Accounts	\$25,000
Housing Auth Maint Support	\$0
Violence Interruption	\$750,000
Total	\$1,180,000

Grants

DOA Division	2026 Grant Funds
Community Development Grants Administration	\$23,905,571
Environmental Collaboration Office	\$12,320,555
Equity & Inclusion	\$240,000
Office of Community Wellness & Safety	\$2,798,360
Total	\$39,264,486

\$100,000

Budget for the
Vision Zero Special Fund,
down \$200,000 (67%) from the
\$300,000 budgeted in 2025.

-\$273,650

Change in DOA Special Funds
compared to 2025,
a decrease of 7%.

\$6,000,000

Capital funding for the
ERP System Replacement,
a decrease of \$2,600,000 (30%)
from 2025.

\$1,160,000

Capital budget for Department of
Emergency Communications
technology replacements,
to be installed and
maintained by ITMD.

Special Funds

Office of the Director

Vision Zero	\$100,000
One MKE – DEI & AAA	\$90,000
Equity and Inclusion	\$755,637
OAAA Youth Entrepreneurship	\$33,000
ADA Compliance Architect	\$30,000
Fatherhood Initiative	\$19,000
Early Childhood Initiatives	\$150,000

ECO

Climate Action Planning & Prog.	\$120,000
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CDGA

Continuum of Care	\$48,500
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ITMD

Enterprise Resource Mgmt.	\$2,001,292
Computer Maint. Upgrade	\$225,000

OCWS

Task Force for DV & SA	\$175,000
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Total

\$3,747,429

Information & Technology Division (ITMD)

- The Unified Call Center (UCC) processed 280,698 requests in 2024, up 4,605 (2%) from 2023. 92% of all requests received by the UCC in 2024 were related to DPW and DNS services.
- In 2024, the Unified Call Center answered 84% of calls within 60 seconds.
- In 2025, Wauwatosa requested to use the Residents Preference Program (RPP) Labor Compliance Reporting (LCR) tool that ITMD created for our own RPP program.
- The Enterprise Resource Planning (ERP) project is currently on-track for timeline and budget. The planned “go-live” date remains June, 2026.

Community Development Grants Admin.

- Projected to obtain 8 grants in 2025 and 10 in 2026, down from the 27 obtained in 2024.
- Allocated more than \$3.2 million in HOME funds to create or rehabilitate over 192 new affordable rental units in 2025.
- Partnered to provide assistance on business plan development and other topics in 2025, creating or retaining nearly 298 jobs.

Innovation Office

- Co-facilitated an enterprise-wide audit of the City’s telecommunications infrastructure.
- Fostered efforts to revise the City’s service and benefits agreement with the Wisconsin Center District, establishing \$27.5 million in revenue over 35 years.
- Helped revise City conduit usage policies

Selected Key Performance Measures

Measure	2024 Actual	2025 Projected	2026 Planned
Target number of RPP Workers employed on development projects	773	800	850
Number of homes receiving energy efficiency and renewable energy retrofits	64	160	50
Percent of City Electricity Sourced from Renewable energy	13%	33%	46%
Number of CDGA Grants Obtained/Managed	27	8	10
Process 80% of all city procurement requests within 100 days	55%	80%	80%
Growth in state fiscal revenues (shared revenue & local sales tax)	\$220 million	\$14 million	\$25 million
Percentage of Call Center calls answered within 60 seconds	84%	85%	85%
Community members trained in wellness & safety strategies	819	500	400
Community events hosted by OCWS	52	30	25

Office of Community Wellness & Safety

- Youth contacts exceeded projections in 2024, but projections for 2025 and 2026 assume lower levels of activity as ARPA funding winds down.

Vision Zero

- Attended over 100 events in 2025.
- In partnership with Intergovernmental Relations, supported the introduction of a bill to develop a traffic safety camera program. After 20 years of advocacy, a traffic safety camera bill has bi-partisan authorship and sponsorship in both chambers of the State Legislature for the first time.

Office of Equity and Inclusion

- Identified over 1,000 ADA non-compliant architectural barriers in 2025, and resolved 78% so far.
- On-boarded 15 development projects, supporting more than 500 RPP workers, including 40 who participated in the City's Apprenticeship Program.

Environmental Collaboration Office (ECO)

- The City now powers 60 municipal buildings with 100% renewable electricity. In 2026, the City will expand the solar project at College Ave and bring the total number of municipal buildings powered by renewable energy to 80.
- \$30,000 will be left available in 2026 from the Energy Efficiency Conservation Block Grant, which will fund more municipal EV chargers.
- ECO's capital budget includes \$200,000 for the Better Buildings Challenge to fund energy efficiency projects in municipal operations.
- ECO secured a \$2 million HUD Healthy Homes Production grant to support indoor air-quality and other health-related home improvements to 123 homes in 2025-2027.