



MAYOR CAVALIER JOHNSON
CITY OF MILWAUKEE

November 18, 2025

Honorable Members of the Common Council:

I am returning the 2026 Milwaukee City Budget with the attached vetoes.

My objections to the amendments made to my proposed fiscal plan for 2026 fall into two principal categories. First, I object to the additional financial burden imposed on our residents by the changes the Council has made, and, second, I object to the organizational changes included in the Council amendments.

I do not deliver these vetoes lightly. I have carefully reviewed all of the changes to spending and positions in order to fully appreciate the authors' intentions and the amendments' implications. I have concluded some of the amendments are entirely acceptable, and I have incorporated those changes into the budget.

I have consistently advocated for responsible fiscal restraint, working to keep costs down for our residents. The budget I submitted to the Council included a necessary increase in the tax levy commensurate with maintaining the services our residents expect. The levy increases added on by the Council are unprecedented in recent years, totaling millions of additional dollars added to the property tax. In fact, the Council additions for 2026 are seven times as large as the past two years combined.

I will also point out the tax levy increases will impact taxpayers differently depending upon how their property assessments changed. So, for example, homeowners in the 15th Aldermanic District are likely to see an even bigger increase because assessments there rose much more than the citywide average. The same is true in the 7th, 8th and 12th Aldermanic Districts.

City government must be sensitive to the financial pressures facing our constituents. Their wallets are already hurting from inflation and federal benefit cuts. We have to keep our tax bills as low as reasonably possible.

Among the changes I concur with is an additional one percent increase in general city employee compensation beyond what I initially proposed. I greatly value the work our employees do, and I believe the increased compensation is justified. The additional revenue recognized by the Comptroller, subsequent to the time I offered my budget plan, makes the three-percent increase for general city employees appropriate.

I am vetoing the additional base pay increase for general city employees who are Milwaukee residents. While I certainly want employees to reside in the community they serve, this increase beyond the existing three-percent differential, calls for further discussion. Is there a better way to

incentivize residency? This deserves additional analysis before advancing a base pay increase for employees living in Milwaukee. I am eager to work with the Council on developing and implementing innovative ideas to bring our staff closer to home.

Perhaps the most important question for this item, and all the changes to my proposed budget, is this one: are the changes sustainable? During the review of the 2026 budget, Council members were recurrently informed that budgets over coming years will be increasingly tight with obligations and expectations exceeding anticipated revenue. Difficult decisions must be made now so that decision-making in the future is not calamitous.

With that in mind, I am vetoing several provisions added to my proposed budget within the Common Council/City Clerk department. As all city departments have been asked to find economies and reductions in their annual budgets, the Council has consistently added to its funding. Some budget line additions, such as funding toward the Big Clean and Hip-Hop Week seem illogical when there are hundreds-of-thousands of dollars available in unused money from previous years. The Innovation District funds were added without a clear plan for expending the money and after not even being requested in the formal budget process. Another example of an excessive budget line is travel, where the Council's Legislative Affairs Division (LAD) seeks reimbursements for personal vehicle travel to Madison when their colleagues at my administration's Intergovernmental Relations Division (IRD) seek just a fraction of that reimbursement. The numbers are striking. Over the past three years, LAD staff has logged more than \$15,000 in travel reimbursement mostly for using their own personal cars while, at the same time, IRD staff sought less than \$2,000 in similar reimbursements by using a city-provided pool car.

I am also vetoing changes to my proposal for the Milwaukee Public Library. I share the Council's interest in supporting libraries and maximizing the hours that libraries are open to our residents. The most sustainable way forward is to incorporate a new staffing model the City Librarian is currently developing, so that by next summer, we could achieve the goal of increased Sunday hours without increasing the cost to taxpayers. I believe this is a compromise that supports access to libraries while maximizing efficiencies.

We have faced some challenging decisions in the capital budget, including the replacement of Fire Department vehicles. Recognizing the department's need, I want new fire trucks replaced at a sustainable pace, so I am vetoing the funding included in the Council amendments. What I do support is adding \$4-million in borrowing for fire trucks in addition to the \$2-million I initially proposed. This would represent the largest annual investment the city has ever made in fire truck replacement. What I also oppose is taking millions of dollars needed to address the building needs of the Department of Public Works for this purpose. Those DPW expenses are not avoidable, so the fire truck funding plan advanced through Council amendments simply puts off the inevitable. Again, I am proposing a compromise to provide a historic level of support for the Fire Department while simultaneously recognizing other city needs.

I am particularly troubled by unnecessary and complicating changes made by amendment to the budget in the Department of Administration (DOA).

I am vetoing the Council's pointless and heartless firing of a staff person in DOA's innovation office. This person has worked hard and effectively to find efficiencies and advancements that save taxpayers money and improves city services. The removal of this staff person by Council action undermines those efforts, and, at the same time, lacks any thoughtful justification. Our city employees deserve more respect than this amendment imparts.

I am also vetoing the restructuring by Council amendment of DOA's Office of Equity and Inclusion (OEI) and the Office of Community Wellness and Safety (OCWS). OEI is part of DOA because

that structure promotes efficiency and collaboration. OEI's principal function is to support the work of other departments and is fittingly located within DOA. I am not opposed, in the long run, to allowing OCWS to stand as an independent department. However, that change requires planning and preparation. I ask that the Council join me in supporting the OCWS move starting in 2027.

No Milwaukee mayor over the past 75 years, except me, previously served on the Common Council. With that background, I fully understand the role and responsibility our legislative body has in the annual budget process. I know Council members have invested numerous hours delving into the details of the 2026 city budget, and I appreciate that work. As we reach the end of this process, I ask that you join me in one final review of the fiscal and administrative consequences of the Council-passed amendments. I ask that you sustain my vetoes.

Sincerely,

A handwritten signature in black ink, appearing to read 'Cavalier Johnson', with a stylized flourish at the end.

Cavalier Johnson
Mayor

DEPARTMENT OF ADMINISTRATION, AMENDMENT 1J

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment 1J, which eliminated funding, position authority, and FTE authority for the Innovation Policy Analyst in the Department of Administration, resulting in a layoff for the person in this role):

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
110.4-3	Innovation Policy Analyst	--	--
110.5-24	O&M FTE'S	16.91	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$744,029
390.1-2	FRINGE BENFIT OFFSET	--	-\$225,321,709

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
110.4-3	Innovation Policy Analyst	1	\$82,677
110.5-24	O&M FTE'S	17.91	--
110.7-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$781,234
390.1-2	FRINGE BENFIT OFFSET	--	-\$225,358,914

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$82,677
2. Levy Effect	=	\$82,677
3. Rate Effect	=	\$0.002

**COMMON COUNCIL-CITY CLERK, LIBRARY, POLICE DEPARTMENT, SPECIAL
PURPOSE ACCOUNTS – MISCELLANEOUS, PROVISIONS FOR EMPLOYEE
RETIREMENT, CAPITAL IMPROVEMENTS, CITY DEBT, BORROWING
AUTHORIZATIONS, VARIOUS LINES IN AMENDMENT 1J**

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget which were affected by Common Council Amendment 1J.

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2026 Positions or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
COMMON COUNCIL-CITY CLERK			
160.2-9	Policy and Administration Coordinator	1	\$82,677
160.5-18	O&M FTE'S	102.20	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$3,559,254
160.8-4	Legislative Expense Fund*	--	\$4,000
160.8-7	Hip-Hop Week MKE Fund*	--	\$50,000
160.8-11	Big Clean*	--	\$150,000
160.8-16	Innovation District Special Fund*	--	\$75,000
LIBRARY OPERATIONS DECISION UNIT			
240.13-5	Library Security Guard	2	--
240.13-6	Custodial Worker 2	4	--
240.13-10	Overtime Compensated	--	\$73,156
240.13-11	Personnel Cost Adjustment	--	\$-257,603
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$1,816,103
240.14-17	Energy	--	\$909,423

PATRON EXPERIENCE & STRATEGY DECISION
UNIT

240.22-20	Librarian III (X)	27	\$1,952,942
240.22-21	Library Reference Assistant (X)	12	\$678,819
240.22-23	Library Circulation Services Rep. (X)	38	\$1,589,050
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	11	\$226,933
240.27-11	Personnel Cost Adjustment	--	\$-783,522
240.27-19	O&M FTE'S	199.33	--
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$5,523,831

POLICE DEPARTMENT

280.25-11	Safety and Civics Commission	--	\$50,000
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SPECIAL PURPOSE ACCOUNTS-
MISCELLANEOUS

340.2-6	Economic Development Committee Fund	--	\$20,000
340.3-13	MKE Community Excellence Fund	--	\$70,000
340.4-23	Wages Supplement Fund	--	\$27,636,193

SPA-EMPLOYEE HEALTH CARE BENEFITS

360.1-10	UHC Choice EPO	--	\$107,334,500
390.1-2	FRINGE BENEFIT OFFSET	--	-\$225,321,709

SECTION I.B.1. BUDGET FOR PROVISIONS FOR
EMPLOYEE RETIREMENT

420.2-7	Social Security Tax	--	\$26,059,931
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SECTION I.C.1. BUDGETS FOR CAPITAL
IMPROVEMENTS

CITY CLERK

460.7-18	Channel 25 Cameras New Borrowing	--	\$103,867
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SECTION I.C.2. SOURCE OF FUNDS FOR
CAPITAL IMPROVEMENTS BUDGET

460.39-12	New Authorizations – City Share	--	\$120,098,943
SECTION I.D.1. BUDGET FOR CITY DEBT			
470.1-8	Bonded Debt (Interest – expense)	--	\$49,129,393
SECTION II. BORROWING AUTHORIZATIONS			
B. PUBLIC IMPROVEMENTS			
580.1	1. Public buildings for housing machinery and equipment	--	\$26,748,943

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2026 Positions or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
COMMON COUNCIL-CITY CLERK			
160.5-18	O&M FTE'S	101.20	--
160.6-11	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$3,522,049
160.8-4	Legislative Expense Fund*	--	--
160.8-7	Hip-Hop Week MKE Fund*	--	\$20,000
160.8-11	Big Clean*	--	--
LIBRARY OPERATIONS DECISION UNIT			
240.13-5	Custodial Worker 2	2	--
240.13-9	Overtime Compensated	--	\$48,156
240.13-10	Personnel Cost Adjustment	--	\$-256,103
240.14-10	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$1,805,528

240.14-17	Energy	--	\$891,423
240.22-20	Librarian III (X)	25	\$1,840,613
240.22-21	Library Reference Assistant (X)	8	\$500,433
240.22-23	Library Circulation Services Rep. (X)	30	\$1,336,744
240.22-25	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	17	\$346,777
240.27-11	Personnel Cost Adjustment	--	\$-758,131
240.27-19	O&M FTE'S	191.68	--
240.28-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$5,344,827
	SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS		
340.2-6	Economic Development Committee Fund	--	--
340.3-13	MKE Community Excellence Fund	--	\$32,762
340.4-23	Wages Supplement Fund	--	\$25,836,193
	SPA-EMPLOYEE HEALTH CARE BENEFITS		
360.1-10	UHC Choice EPO	--	\$107,177,000
390.1-2	FRINGE BENEFIT OFFSET	--	-\$225,132,130
	SECTION I.B.1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT		
420.2-7	Social Security Tax	--	\$26,027,703
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS		
	CITY CLERK		
460.7-19	Channel 25 Cameras Cash Levy	--	\$103,867
	SECTION I.C.2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET		
460.39-12	New Authorizations – City Share	--	\$119,995,076
	SECTION I.D.1. BUDGET FOR CITY DEBT		
470.1-8	Bonded Debt (Interest – expense)	--	\$49,126,796

SECTION II. BORROWING AUTHORIZATIONS

C. PUBLIC IMPROVEMENTS			
580.1	1. Public buildings for housing machinery and equipment	--	\$26,645,076

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$-2,776,665
2. Levy Effect	=	\$-2,776,665
3. Rate Effect	=	\$-0.063

**DEPARTMENT OF ADMINISTRATION – OFFICE OF EQUITY AND INCLUSION,
AMENDMENT #4**

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment #4 which added funding, position authority, and FTEs for the Department of Equity and Inclusion and eliminated funding, position authority, and FTEs for the Office of Equity and Inclusion in the Department of Administration):

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
	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)	--	--
110.4-10	Equal Rights Commissioner (Y)	--	--
110.4-11	Equal Rights Specialist (A)	--	--
110.4-12	Business Analyst-Senior (A)(Y)	--	--
110.4-13	Business Inclusion Prog. Coord. (A)(Y)	--	--
110.4-14	Contract Compliance Officer (Y)	--	--
110.4-15	ADA Coordinator (X)	--	--
110.4-16	Administrative Specialist - Senior	--	--
110.4-17	Racial Equity and Inclusion Coordinator	--	--
110.4-18	Equal Rights Complaints Liaison	--	--
110.4-19	Data and Evaluation Specialist	--	--
110.4-20	OEI Outreach Specialist	--	--
110.4-21	OEI Grant Specialist	--	--
110.5-12	Personnel Cost Adjustment	--	--
110.5-19	Grants and Aids Deduction	--	--
110.5-24	O&M FTE'S	16.91	--
110.5-25	NON O&M FTE'S	2.99	--
110.5-4	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$744,029
110.5-14	ADA Compliance-Independent Lic. Architect*	--	--
110.5-15	Equity and Inclusion*	--	--

DEPARTMENT OF EQUITY AND INCLUSION

210.1-6	Chief Equity Officer (CCR)	1	\$113,322
210.1-7	Equal Rights Commissioner (Y)	7	--
210.1-8	Equal Rights Specialist (A)	1	\$73,287
210.1-9	Business Analyst-Senior (A)(Y)	1	\$79,236
210.1-10	Business Inclusion Prog. Coord. (A)(Y)	1	\$83,271
210.1-11	Contract Compliance Officer (Y)	1	\$72,768
210.1-12	ADA Coordinator (X)	1	\$82,677
210.1-13	Administrative Specialist - Senior	1	\$69,002
210.1-14	Racial Equity and Inclusion Coordinator	1	\$75,619
210.1-15	Equal Rights Complaints Liaison	1	\$70,382
210.1-16	Data and Evaluation Specialist	1	\$61,960
210.1-17	OEI Outreach Specialist	1	\$77,906
210.1-18	OEI Grant Specialist	1	\$72,458
210.1-24	Personnel Cost Adjustment	--	\$-48,459
210.2-5	Grants and Aids Deduction	--	\$-124,236
210.2-9	O&M FTE'S	10.36	--
210.2-10	NON O&M FTE'S	1.64	--
210.3-1	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$341,637
210.3-5	General Office Expense	--	\$755,637
210.4-11	ADA Compliance-Independent Lic. Architect*	--	\$30,000

In lieu of the above disapproved items I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

BMD-2

Page and

Line No.

Item Description

2026 Positions
or Units

2026 Amount

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	\$113,322
110.4-10	Equal Rights Commissioner (Y)	7	--
110.4-11	Equal Rights Specialist (A)	1	\$73,287
110.4-12	Business Analyst-Senior (A)(Y)	1	\$79,236
110.4-13	Business Inclusion Prog. Coord. (A)(Y)	1	\$83,271
110.4-14	Contract Compliance Officer (Y)	1	\$72,768
110.4-15	ADA Coordinator (X)	1	\$82,677
110.4-16	Administrative Specialist - Senior	1	\$69,002
110.4-17	Racial Equity and Inclusion Coordinator	1	\$75,619
110.4-18	Equal Rights Complaints Liaison	1	\$70,382
110.4-19	Data and Evaluation Specialist	1	\$61,960
110.4-20	OEI Outreach Specialist	1	\$77,906
110.4-21	OEI Grant Specialist	1	\$72,458
110.5-12	Personnel Cost Adjustment	--	\$-48,459
110.5-19	Grants and Aids Deduction	--	\$-124,236
110.5-24	O&M FTE'S	28.27	--
110.5-25	NON O&M FTE'S	4.63	--
110.5-4	ESTIMATED EMPLOYEE FRINGE BENEFITS		\$1,122,871
110.5-14	ADA Compliance-Independent Lic. Architect*	--	\$30,000
110.5-15	Equity and Inclusion*	--	\$755,637

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$0
2. Levy Effect	=	\$0
3. Rate Effect	=	\$0.000

**DEPARTMENT OF ADMINISTRATION – OFFICE OF COMMUNITY WELLNESS
AND SAFETY, AMENDMENT #11B**

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment #11B which added funding, position authority, and FTEs for the Department of Community Wellness and Safety and eliminated funding, position authority, and FTEs for the Office of Community Wellness and Safety in the Department of Administration):

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2026 Positions or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
DEPARTMENT OF ADMINISTRATION			
OFFICE OF COMMUNITY WELLNESS & SAFETY			
110.38-5	Community Wellness and Safety Director	--	--
110.38-7	Administrative Assistant IV (RST)	--	--
110.38-9	Community Program Coordinator	--	--
110.38-10	Community Program Manager	--	--
110.38-11	Family Outreach Program Manager	--	--
110.38-12	Family Outreach Program Coordinator	--	--
110.38-14	Operations Manager	--	--
110.38-15	ReCAST Program Coordinator (X)(RST)	--	--
110.38-16	ReCAST Program Manager (X)(RST)	--	--
110.38-17	Marketing and Comm. Coord. (X)	--	--
110.38-19	Grant Compliance Coordinator (Y)	--	--
110.38-21	Community Outreach Specialist (DOL)	--	--
110.39-1	Personnel Cost Adjustment	--	--
110.39-8	Grant and Aids Deduction	--	--
110.39-13	O&M FTE'S	--	--
110.39-14	NON O&M FTE'S	--	--
110.40-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--
110.40-9	General Office Expense	--	--
110.40-17	Professional Services	--	--
110.40-19	Property Services	--	--
110.41-15	Task Force for Domestic & Sexual Assault*	--	--

DEPARTMENT OF COMMUNITY WELLNESS &
SAFETY

170.1-6	Community Wellness and Safety Director	1	\$132,239
170.1-7	Administrative Assistant IV (RST)	1	\$71,210
170.1-8	Community Program Coordinator	2	\$140,520
170.1-9	Community Program Manager	1	\$87,639
170.1-10	Family Outreach Program Manager	1	\$92,700
170.1-11	Family Outreach Program Coordinator	1	\$69,493
170.1-12	Operations Manager	1	\$97,367
170.1-13	ReCAST Program Coordinator (X)(RST)	2	\$129,139
170.1-14	ReCAST Program Manager (X)(RST)	1	\$87,639
170.1-15	Marketing and Comm. Coord. (X)	1	\$77,994
170.1-16	Grant Compliance Coordinator (Y)	1	\$60,020
170.1-17	Community Outreach Specialist (DOL)	1	\$65,112
170.1-24	Personnel Cost Adjustment	--	-\$14,867
170.2-4	Grant and Aids Deduction	--	-\$367,705
170.2-8	O&M FTE'S	8.85	--
170.2-9	NON O&M FTE'S	5.15	--
170.2-11	(RST) To expire 9/29/2026 unless the Recast		
170.2-12	Milwaukee Project Grant is extended.		
170.2-14	(X) Private Auto Allowance May Be Paid Pursuant		
170.2-15	to Section 350-183 of The Milwaukee Code.		
170.2-17	(DOL) To terminate upon the expiration of the Go		
170.2-18	MKE award unless the grant is extended.		
170.2-20	(Y) Required to file a statement of economic		
170.2-21	interests in accordance with the Milwaukee Code of		
	Ordinances Chapter 303-Code of Ethics.		
170.2-23	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$327,825
170.3-1	General Office Expense	--	\$5,000
170.3-9	Professional Services	--	\$25,000
170.3-11	Property Services	--	\$68,400
170.4-7	Task Force for Domestic & Sexual Assault*	--	\$200,000

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	DEPARTMENT OF ADMINISTRATION		
	OFFICE OF COMMUNITY WELLNESS AND SAFETY		
110.38-5	Community Wellness and Safety Director (A)	1	\$132,239
110.38-7	Administrative Assistant IV (RST)	1	\$71,210
110.38-9	Community Program Coordinator	2	\$140,520
110.38-10	Community Program Manager	1	\$87,639
110.38-11	Family Outreach Program Manager	1	\$92,700
110.38-12	Family Outreach Program Coordinator	1	\$69,493
110.38-14	Operations Manager	1	\$97,367
110.38-15	ReCAST Program Coordinator (X)(RST)	2	\$129,139
110.38-16	ReCAST Program Manager (X)(RST)	1	\$87,639
110.38-17	Marketing and Comm. Coord. (X)	1	\$77,994
110.38-19	Grant Compliance Coordinator (Y)	1	\$60,020
110.38-21	Community Outreach Specialist (DOL)	1	\$65,112
110.39-1	Personnel Cost Adjustment	--	-\$14,867
110.39-8	Grant and Aids Deduction	--	-\$367,705
110.39-13	O&M FTE'S	8.85	--
110.39-14	NON O&M FTE'S	5.15	--
110.39-16	(A) The Office of Community Wellness and Safety		
110.39-17	shall become its own department on January 1, 2027.		
110.40-5	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$327,825
110.40-9	General Office Expense	--	\$5,000
110.40-17	Professional Services	--	\$25,000
110.40-19	Property Services	--	\$68,400
110.41-15	Task Force for Domestic & Sexual Assault*	--	\$200,000

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect	=	\$0
2. Levy Effect	=	\$0
3. Rate Effect	=	\$0.000

CITY TREASURER, DPW - OPERATIONS, AMENDMENT 25A

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget lines in the 2026 Budget (which were affected by Common Council Amendment #25A – which affected various departments).

This amendment added funding for the City Treasurer to restore the mailing of printed tax receipts. The added funding was offset by increasing the Department of Public Works – Operations Division personnel cost adjustment. Based on the footnote included in the amendment, the continued mailing of tax receipts will be minimal and does not warrant the full amount of funding provided in this amendment.

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
CITY TREASURER			
150.3-17	General Office Expense	--	\$434,380
DPW-OPERATIONS SANITATION SECTION			
330.14-14	Personnel Cost Adjustment	--	\$-266,431
330.15-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$9,547,753
390.1-2	FRINGE BENEFIT OFFSET	--	\$-225,321,709

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES			
CITY TREASURER			
150.3-17	General Office Expense	--	\$384,380
DPW-OPERATIONS SANITATION SECTION			
330.14-14	Personnel Cost Adjustment	--	\$-216,431

330.15-12	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	\$9,570,253
390.1-2	FRINGE BENEFIT OFFSET	--	\$-225,154,630

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect = \$0
2. Levy Effect = \$0
3. Rate Effect = \$0.000

COMMON COUNCIL-CITY CLERK, AMENDMENT 30A

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment #30A.

This amendment added funding to the Common Council–City Clerk Operating Budget for Legislative Affairs Division travel, resulting in an increase to the property tax levy. There are already funds available in the Legislative Expense Fund Special Fund that could be used to support Division travel without increasing the levy.

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	COMMON COUNCIL-CITY CLERK		
160.7-2	Other Operating Services	--	\$522,482

In lieu of the above disapproved item I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

<u>BMD-2</u> <u>Page and</u> <u>Line No.</u>	<u>Item Description</u>	<u>2026 Positions</u> <u>or Units</u>	<u>2026 Amount</u>
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES		
	COMMON COUNCIL-CITY CLERK		
160.7-2	Other Operating Services	--	\$502,482

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

- | | | |
|------------------|---|-----------|
| 1. Budget Effect | = | \$-20,000 |
| 2. Levy Effect | = | \$-20,000 |
| 3. Rate Effect | = | \$-0.001 |

CAPITAL IMPROVEMENTS BUDGET - AMENDMENT 95

A. DISAPPROVAL ACTION

The Mayor disapproves of the following budget line(s) in the 2026 budget: (which were affected by Common Council Amendment 95 which added \$8,000,000 in new borrowing for Fire Department Major Capital Equipment and reduced \$4,000,000 in new borrowing for DPW-Infrastructures Municipal Services Building – New Construction):

<u>BMD-2 Page and Line No.</u>	<u>Item Description</u>	<u>2026 Positions or Units</u>	<u>2026 Amount</u>
SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS			
FIRE DEPARTMENT			
Major Capital Equipment			
460.14-13	New Borrowing	--	\$10,000,000
DPW-INFRASTRUCTURE SERVICES DIVISION			
BUILDING PROJECTS			
Municipal Services Building – New Construction			
460.33-22	New Borrowing	--	--
SECTION II. BORROWING AUTHORIZATIONS			
B. Public Improvements			
1.	Public buildings for housing machinery and equipment.	--	\$22,645,076
2.	All fire borrowing.	--	\$13,000,000

In lieu of the above disapproved items I recommend adoption of the following substitute action:

B. SUBSTITUTE ACTION

BMD-2 Page and Line No.	Item Description	2026 Positions or Units	2026 Amount
	SECTION I.C.1. BUDGETS FOR CAPITAL IMPROVEMENTS		
	FIRE DEPARTMENT		
	Major Capital Equipment		
460.14-13	New Borrowing	--	\$6,000,000
	DPW-INFRASTRUCTURE SERVICES DIVISION		
	BUILDING PROJECTS		
460.33-22	Municipal Services Building – New Construction	--	\$4,000,000
	SECTION II. BORROWING AUTHORIZATIONS		
	B. Public Improvements		
	1. Public buildings for housing machinery and equipment.	--	\$26,645,076
	2. All fire borrowing.	--	\$9,000,000

C. COMBINED EFFECT OF ACTIONS A & B ABOVE:

1. Budget Effect = \$0
2. Levy Effect = \$0
3. Rate Effect =\$0.000