

Mayor's Office 2026 Proposed Executive Budget

*Mission: Build a safer, stronger, and more prosperous city for
all Milwaukee Residents*



2026 Budget Summary

	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	14.47	14.47	0.00	0.0%
FTEs - Other	0.00	0.00	0.00	0.0%
FTEs - Total	14.47	14.47	0.00	0.0%
Total Positions Authorized	16	16	0	0.0%
Salaries & Wages	\$1,162,087	\$1,414,852	\$252,765	21.8%
Fringe Benefits	522,939	636,683	113,744	21.8%
Operating Expenditures	57,000	57,000	0	0.0%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%
TOTAL	\$1,742,026	\$2,108,535	\$366,509	21.0%

Salaries and Positions

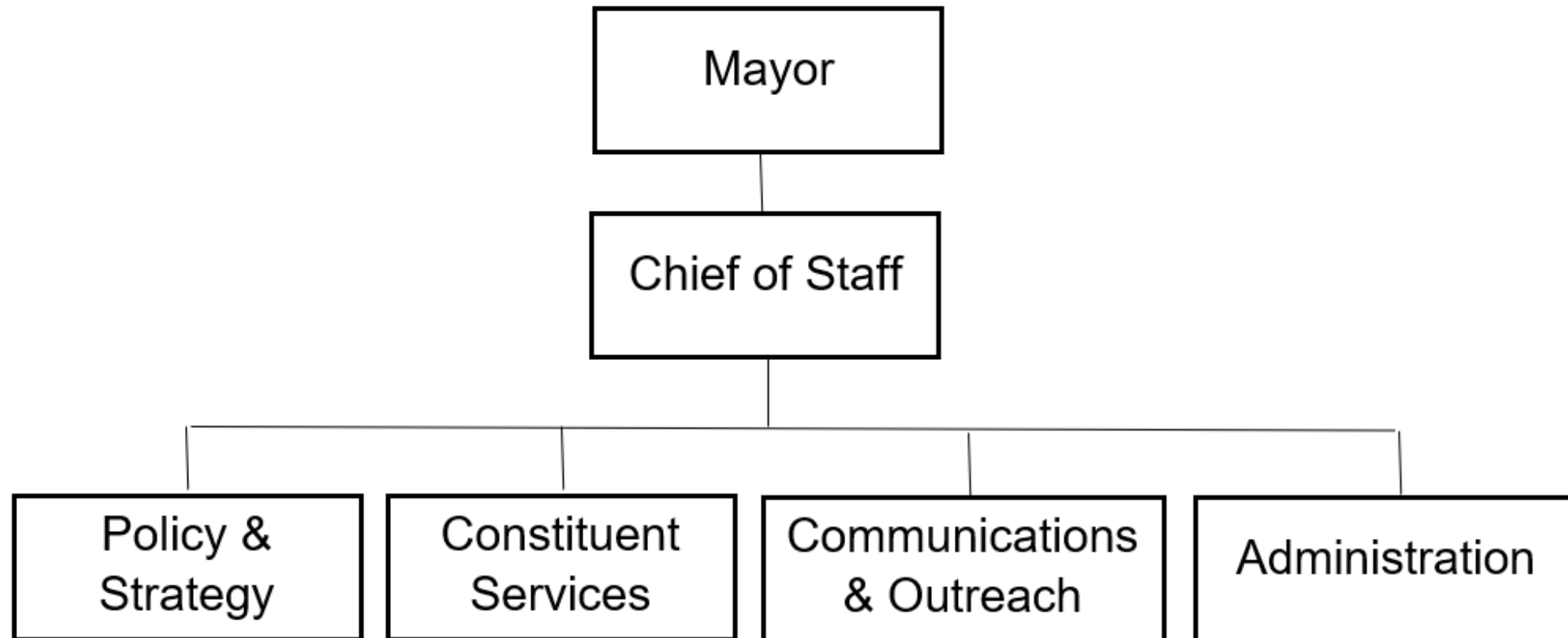
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TOTAL				

- Amount of positions & FTE's will remain flat in 2026
- This budget includes a 21.8% increase due to reclasses

2026 Budget by Service

Description of Services Provided	Operating Budget	FTEs
Constituent Services and Outreach: Manages over 10,000 constituent calls and correspondences each year as well as performs countless community outreach and engagement efforts.	\$971,446	6.47
Reviews and signs over 1,000 pieces of Common Council legislation each year.	\$225,219	1.50
Responds to hundreds of public records requests in compliance with Wisconsin's Public Records laws. Generates proclamations, hosts visiting foreign delegations, and coordinates dozens of annual events.	\$225,219	1.50
Provides executive direction and management for city government. Works collaboratively with city departments and community partners to explore operational efficiencies.	\$536,504	4.00
Leads the Administration's strategic communication efforts, including liaising with the media, coordinating work across departments' public information officers, and addressing urgent matters so the public stays informed.	\$150,147	1.00
Total	\$2,108,535	14.47

Mayor's Org Chart (Service Delivery Model)



Key Performance Indicators

Key Performance Measures	2024 Actuals	2025 Projected	2026 Planned
Responding to constituents within two business days (calls, emails, letters)	17,000	18,000	18,500
Young people served through signature mayoral initiatives (Camp RISE, Play Ball, Earn and Learn)	4,000	4,250	4,500
Residents signed up for City of Milwaukee alerts re: events and initiatives	15,000	17,500	18,500
Number of youth service agencies and organizations visits	50	65	75

Mayor's Priorities



- Fiscal Stewardship
- Public Safety
- Community and Economic Development through Affordable Housing and Family Supporting Jobs
- Maintaining a Clean and Healthy Environment
- Connecting Our City through Safe and Equitable Transportation

Environmental Impact



Mayor Johnson has continued the implementation of the City's Climate and Equity Plan, and implemented programs/initiatives such as:

- The Milwaukee Efficient Building Benchmarking Program
- Transition of the City's fleet to electric vehicles
- Implementation of EV Infrastructure grant
- Mayor Johnson's Food Saver Challenge
- Prioritization of Green Infrastructure installation in DPW road projects

Challenges

- Significant Changes at the Federal Government
- Identifying New Sources of Revenue
- Increasing Efficiency in Service Delivery

2025 Amendment Update

- Footnote instructing all departments to study the feasibility of having all the department's resources and reporting available on the City Action app
 - **The Mayor's Office continues its efforts to make constituent interactions as efficient as possible. This includes encouraging all residents to utilize the City Action App, as well as ensuring City departments utilize the app and frequently update the functions they administer.**
- Footnote instructing all departments to examine possible opportunities for internships or apprenticeships that could be developed in each department
 - **Mayor Johnson has always prioritized engaging with youth through internship opportunities, with Camp Rise and Earn & Learn being the foremost examples. The Office has employed 14 interns of the past year, representing 10 different universities.**

Department Demographics

	Female	Male	Total	%
Black	3	2	5	36%
White	3	3	6	43%
Hispanic	1	1	2	14%
Asian	0	0	0	0%
American Indian	0	1	1	7%
Total	7	7	14	100%

100% Residency