

2024 Proposed Budget Overview



Mayor's Office

Mission Statement: Build a safer, stronger, and more prosperous city for all Milwaukee residents.

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	13.75	5.47	-8.28	-60.2%
FTEs - Other	0.00	9.00	9.00	100%
Total Positions Authorized	17.00	16.00	-1.00	-5.9%
Salaries & Wages	\$1,017,830	\$402,884	-\$614,946	-60%
Fringe Benefits	458,024	181,298	-276,726	-60.4%
Operating Expenditures	56,000	77,000	21,000	37.5%
TOTAL	\$1,531,854	\$661,182	-\$870,672	-56.8%
ARPA Salary Allocation	0	700,000	700,000	100%
ARPA Fringe Allocations	0	315,000	315,000	100%
TOTAL + ARPA	\$1,531,854	\$1,676,182	\$144,328	9.4%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change
FTEs – O&M	13.75	5.47	
FTEs - Other	0.00	9.00	
Total FTEs	13.75	14.47	0.72
Total Positions Authorized	17.00	16.00	-1.00
Salaries & Wages	\$1,017,830	\$402,884	-\$614,946
ARPA Salary Allocation	-	700,000	700,000
TOTAL	\$1,017,830	\$1,102,884	\$85,054

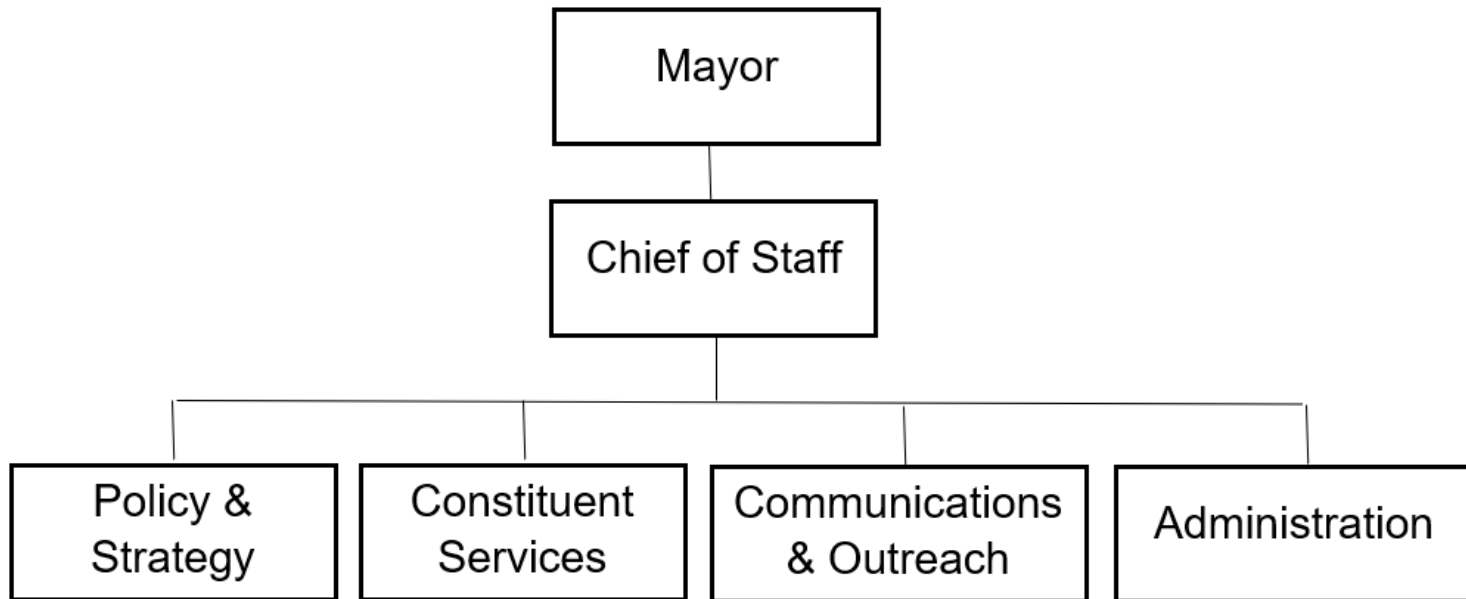
- Appropriately right-sizing current and new hire staff salaries
- Transition Vision Zero Director to DOA
- Increase interns FTE from 0.75 to 1.47

Operating Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$56,000	\$77,000	\$21,000	37.5%

- Inflationary cost increases
- Operational and Mayoral led city events i.e.
 - 9-11 Ceremony
 - Christmas Tree Lighting Ceremony
 - State of the City

Mayor's Office



Key Performance Indicators

Key Performance Measures	2022 Actuals	2023 Projected	2024 Planned
Responding to constituents within two business days (calls, emails, letters)	-	14,000	17,000
Young people served through signature mayoral initiatives (Camp RISE, Play Ball, Earn and Learn)	1,500	3,500	4,000
Residents signed up for City of Milwaukee various forms of notifications	-	10,000	15,000
Number of youth service agencies and organizations visits	-	30	50

Department Workforce

	Female	Male	Total	%
Black	4	1	5	36%
White	3	3	6	43%
Hispanic	1	1	2	14%
Other	1	-	1	7%
Total	9	5	14	100%
%	64%	36%	100%	

100% Residency

Mayor's Five 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