

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									DOLLARS	
DEPARTMENT OF ADMINISTRATION										
BUDGETARY CONTROL UNIT										
(SUMMARY 1 BCU=8 DU)										
SALARIES & WAGES										
				7,128		30,000	Overtime Compensated*		30,000	
				10,894,765		10,100,279	All Other Salaries & Wages		10,937,573	
0001	1510	R999	006000	10,901,893		10,130,279	NET SALARIES & WAGES TOTAL*		10,967,573	
					185		TOTAL NUMBER OF POSITIONS AUTHORIZED	179		
					112.36		O&M FTE'S	117.26		
					46.94		NON-O&M FTE'S	38.14		
0001	1510	R999	006100	4,905,852		4,558,625	ESTIMATED EMPLOYEE FRINGE BENEFITS		4,935,406	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	1510	R999	630100	86,146		21,400	General Office Expense		21,400	
0001	1510	R999	630500				Tools & Machinery Parts			
0001	1510	R999	631000				Construction Supplies			
0001	1510	R999	631500	659			Energy			
0001	1510	R999	632000	7,961		4,100	Other Operating Supplies		4,100	
0001	1510	R999	632500	801		2,000	Facility Rental		2,000	
<b>DEPARTMENT OF ADMINISTRATION</b>						<b>120.1</b>			<b>1st Run 3/3/26</b>	

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1510	R999	633000	1,076		2,000	Vehicle Rental		2,000		
0001	1510	R999	633500	8,634		10,500	Non-Vehicle Equipment Rental		10,500		
0001	1510	R999	634000	480,343		273,725	Professional Services		294,625		
0001	1510	R999	634500	3,088,462		4,812,421	Information Technology Services		6,473,438		
0001	1510	R999	635000	309,932		69,500	Property Services		19,500		
0001	1510	R999	635500	169,140			Infrastructure Services				
0001	1510	R999	636000			3,000	Vehicle Repair Services				
0001	1510	R999	636500	327,692		195,312	Other Operating Services		223,000		
0001	1510	R999	637000	10,810			Loans and Grants				
0001	1510	R999	637501	50,519		48,135	Reimburse Other Departments		48,135		
0001	1510	R999	006300	4,542,175		5,442,093	OPERATING EXPENDITURES TOTAL*		7,098,698		
0001	1510	R999	006800	12,055		25,000	EQUIPMENT PURCHASES TOTAL*		25,000		
				3,226,417		2,786,792	SPECIAL FUNDS		3,183,330		
DEPARTMENT OF ADMINISTRATION											
BUDGETARY CONTROL UNIT											
				23,588,392		22,942,789	TOTAL (1 BCU=10 DU)		26,210,007		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR											
SALARIES & WAGES											
					1	172,572	Administration Director (Y)(CCR)	1UX	1	193,954	
					1	165,916	Administration Deputy Director (Y)	1QX	1	172,552	
					1	116,656	Administrative Services Manager	1IX	1	121,322	
					1	68,621	Program Assistant III	5IN	1	71,365	
							Administrative Specialist Senior	2GX	1	66,992	
							Human Resources Analyst	2IX	1	68,244	
					1	113,622	Brand and Creative Services Officer	2MX	1	118,166	
							Marketing and Communications Coordinator	2JX	1	75,722	
					1	87,130	Community Outreach Coordinator (X)	2KX	1	90,615	
					1	90,727	Training and Development Coordinator	2KX			
					1	87,130	Community Analytics Analyst	2KX	1	90,615	
					1	89,474	Epidemiologist - Senior (X)(Y)	2LX	1	92,158	
VISION ZERO OFFICE											
					1	99,978	Vision Zero Policy Director	2MX	1	103,977	
					1	67,065	Community Outreach Specialist (X)	2GN	1	69,748	
INNOVATION OFFICE											
					1	150,577	Innovation Director (R)	1MX	1	156,600	
							Innovation Policy Analyst	2LX	1	82,677	

OFFICE OF EARLY CHILDHOOD INITIATIVES

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	106,027	Early Childhood Program Dir. (D)(X)(Y)	2MX	1	110,268	
							OFFICE OF AFRICAN AMERICAN AFFAIRS				
					1	105,000	Director of African American Affairs (C)	1JX	1	109,200	
					1	94,360	Comm. Engage & Achieve Collab. Mgr. (X)	2JX	1	98,134	
					1	65,546	Program Manager	2GX			
							Community Program Coordinator	2GX	1	58,656	
					1	81,757	Grant Monitor (J)	2JX			
					1	64,822	Program Assistant II (J)	5IN			
					1	69,865	Grant Compliance Coordinator (J)	2HX			
					1	49,400	Office Assistant III	6GN	1	49,400	
					20	1,946,245	Total Before Adjustments		20	2,000,365	
							Salary & Wage Rate Changes				
				230			Overtime Compensated				
						(76,402)	Personnel Cost Adjustment			(40,007)	
							Other				
				230	20	1,869,843	Gross Salaries & Wages Total		20	1,960,358	
						(216,444)	Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants and Aids Deduction				
0001	1518	R999	006000	2,140,667	20	1,653,399	NET SALARIES & WAGES TOTAL		20	1,960,358	

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

					16.91		O&M FTE'S		20.00			
					2.99		NON-O&M FTE'S					

(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(B) The Department of Administration shall examine City and County purchasing opportunities for potential collaborations.

(C) The Office of African American Affairs shall report to the Steering & Rules Committee twice per year.

(D) The Early Childhood Program Director shall report to the Steering & Rules Committee twice per year.

(J) Funded by the JUUL Special Purpose Account. Position will terminate upon the end of JUUL SPA funding.

(R) Position shall report to the Common Council on a biannual basis.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
0001	1518	R999	006100	963,300	744,029	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		882,161
OPERATING EXPENDITURES								
0001	1518	R999	630100	43,282	10,000	General Office Expense		10,000
0001	1518	R999	630500			Tools & Machinery Parts		
0001	1518	R999	631000			Construction Supplies		
0001	1518	R999	631500			Energy		
0001	1518	R999	632000			Other Operating Supplies		
0001	1518	R999	632500		2,000	Facility Rental		2,000
0001	1518	R999	633000	1,051	2,000	Vehicle Rental		2,000
0001	1518	R999	633500	1,225	2,000	Non-Vehicle Equipment Rental		2,000
0001	1518	R999	634000	187,401	115,000	Professional Services		140,000
0001	1518	R999	634500	95	35,000	Information Technology Services		35,000
0001	1518	R999	635000		61,000	Property Services		11,000
0001	1518	R999	635500			Infrastructure Services		
0001	1518	R999	636000			Vehicle Repair Services		
0001	1518	R999	636500	215,434	110,000	Other Operating Services		135,000
0001	1518	R999	637000			Loans and Grants		
0001	1518	R999	637501		5,000	Reimburse Other Departments		5,000
				448,488	342,000	OPERATING EXPENDITURES TOTAL		342,000
EQUIPMENT PURCHASES								

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1518	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1518	R143	006300	5,255		ADA Compliance-Independent Lic. Architect*					
0001	1518	R102	006300	146,752		Equity and Inclusion*					
0001	1518	R103	006300	113,549		Vision Zero*			100,000		
						One Milwaukee - Diversity, Equity, Inclusion,					
0001	1518	R104	006300	226,019		and African American Affairs*			90,000		
0001	1518	R149	006300	13,165		Milwaukee Fatherhood Initiative*			19,000		
0001	1518	R107	006300	30,630		OAAA Youth Entrepreneurship Program			33,000		
						Milwaukee Motherhood Initiative			25,000		
0001	1518	R105	006300	99,684		Early Childhood Initiatives*			150,000		
				635,054		SPECIAL FUNDS TOTAL			417,000		
						DEPARTMENT OF ADMINISTRATION -					
				4,187,509		OFFICE OF THE DIRECTOR TOTAL			3,601,519		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION										
SALARIES & WAGES										
					1	155,599	Bud. & Mgmt. Dir. (V)(Y)(CCR)(VRF)	1SX	1	161,823
					1	155,393	Budget and Fiscal Policy Oper. Mgr. (Y)	1NX	1	161,609
					3	315,128	Budget and Fiscal Policy Manager	2MX	3	328,919
					3	273,581	Budget and Fiscal Policy Analyst IV	2LX	3	281,797
					1		Administrative Specialist	2CN	1	
					1	75,894	Administrative Specialist-Senior	2GX	1	78,930
					10	975,595	Total Before Adjustments		10	1,013,078
						19,084	Salary & Wage Rate Changes			
							Overtime Compensated			
						(19,512)	Personnel Cost Adjustment			(20,262)
				536			Other			
				536	10	975,167	Gross Salaries & Wages Total		10	992,816
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants and Aids Deduction			
0001	1512	R999	006000	1,024,291	10	975,167	NET SALARIES & WAGES TOTAL		10	992,816

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

					9.00				9.00		
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O&M FTE'S

(V) BMD shall work with the Comptroller to develop quarterly reports on positions that are vacant as of Pay Period 1, 2025. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.

(VRF) The Budget Director shall inform the Common Council by July 31 of any intended increase in the Vehicle Registration Fee or include only 9 months of revenue in the Proposed Executive Budget.

0001	1512	R999	006100	460,931	438,825	ESTIMATED EMPLOYEE FRINGE BENEFITS		446,767			
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(Involves Revenue Offset-No Transfers from this Account)

OPERATING EXPENDITURES

0001	1512	R999	630100	1,650	2,000	General Office Expense		2,000			
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0001	1512	R999	630500			Tools & Machinery Parts					
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0001	1512	R999	631000			Construction Supplies					
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0001	1512	R999	631500			Energy					
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0001	1512	R999	632000			Other Operating Supplies					
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DEPARTMENT OF ADMINISTRATION

120.9

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS			DOLLARS	UNITS	DOLLARS
0001	1512	R999	632500				Facility Rental				
0001	1512	R999	633000				Vehicle Rental				
0001	1512	R999	633500	4,837		5,300	Non-Vehicle Equipment Rental		5,300		
0001	1512	R999	634000			2,000	Professional Services				
0001	1512	R999	634500				Information Technology Services				
0001	1512	R999	635000				Property Services				
0001	1512	R999	635500				Infrastructure Services				
0001	1512	R999	636000				Vehicle Repair Services				
0001	1512	R999	636500	19,084		20,000	Other Operating Services		22,000		
0001	1512	R999	637000				Loans and Grants				
0001	1512	R999	637501	2,829		4,509	Reimburse Other Departments		4,509		
				28,400		33,809	OPERATING EXPENDITURES TOTAL		33,809		
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				
0001	1512	R999	006800				EQUIPMENT PURCHASES TOTAL				

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1512	R432	006300	18,000							
Fire Pension-Lump-Sum Sup Cont											
SPECIAL FUNDS TOTAL											
DEPARTMENT OF ADMINISTRATION -											
				1,513,622		1,447,801	BUDGET AND MANAGEMENT DIVISION TOTAL				1,473,392

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
								UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - ENVIRONMENTAL COLLABORATION OFFICE										
SALARIES & WAGES										
					1	117,864	Environ. Sustainability Dir. (X)(Y)(CP)	1MX	1	122,578
					2	180,355	Environ. Sustain. Prog. Mgr. (X)(Y)(BPS)	2MX		
							Environ. Sustain. Prog. Mgr. (X)(Y)(CP)	2MX	1	101,044
							Environ. Sustain. Prog. Mgr. (X)(Y)	2MX	1	86,525
					1	80,774	Environ. Sustainability Prog. Coord. (X)(Y)	2JX	2	172,261
					1	84,861	Environ. Sustain. Prog. Coord. (X)(Y)(E)	2JX		
					1	83,197	Environ. Sustain. Prog. Coord. (X)(Y)(EV)	2JX	1	86,525
					1	83,197	Environ. Sustain. Prog. Coord. (X)(Y)(FW)	2JX		
					1	83,197	Env. Sust. Prog. Coord.(X)(Y)(GT)(BPS)	2JX		
							Environ. Sustainability Prog. Coord. (X)(Y)(GT)	2JX	1	86,525
					3	249,591	Environ. Sust. Prog. Coord. (X)(Y)(BPS)	2JX	3	249,591
					1	91,591	Environ. Sust. Prog. Coord. (X)(Y)(HHP)	2JX	1	95,255
					1		Business Finance Officer	2IX		
					2	13,433	Graduate Intern (0.2 FTE)	9PN	2	13,965
					15	1,068,060	Total Before Adjustments		13	1,014,269
Salary & Wage Rate Changes										
Overtime Compensated										
						(9,721)	Personnel Cost Adjustment			(10,833)
Other										

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					15	1,058,339		13	1,003,436
						(582,010)			(472,629)
0001	1517	R999	006000	292,915	15	476,329		13	530,807
					5.68			5.99	
					6.72			5.41	

(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(BPS) Funded through 12/31/2030 unless the CFI grant is extended.

(BU) Partially funded through 06/30/2025 by the Buildings UP grant unless extended.

(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant unless extended.

(E) Partially funded by the Lake Michigan Position Authority through 12/31/2026 unless the agreement is extended.

(EV) Funded through 12/31/2030 unless the CFI grant is extended.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(FW) To expire on 05/31/2026 unless the USDA Food Waste Recovery grant is extended.

(GT) To expire on 12/31/2028 unless the USDA Growing Trees grant is extended.

(HHP) To expire on 11/30/2028 unless the Healthy Homes Production grant is extended.

0001	1517	R999	006100	131,812		214,348	ESTIMATED EMPLOYEE FRINGE BENEFITS		238,863		
<p>(Involves Revenue Offset-No Transfers from this Account)</p>											

OPERATING EXPENDITURES

0001	1517	R999	630100	4,230		1,000	General Office Expense		1,000		
0001	1517	R999	630500				Tools & Machinery Parts				
0001	1517	R999	631000				Construction Supplies				
0001	1517	R999	631500	659			Energy				
0001	1517	R999	632000	671		1,000	Other Operating Supplies		1,000		
0001	1517	R999	632500				Facility Rental				
0001	1517	R999	633000	25			Vehicle Rental				
0001	1517	R999	633500				Non-Vehicle Equipment Rental				
0001	1517	R999	634000	485		6,000	Professional Services		6,000		
0001	1517	R999	634500	120			Information Technology Services				
0001	1517	R999	635000	5,363			Property Services				
0001	1517	R999	635500				Infrastructure Services				
0001	1517	R999	636000				Vehicle Repair Services				
0001	1517	R999	636500	1,859		5,000	Other Operating Services		5,000		
0001	1517	R999	637000				Loans and Grants				

DEPARTMENT OF ADMINISTRATION

120.14

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1517	R999	637501			2,946	Reimburse Other Departments		2,946		
				13,412		15,946	OPERATING EXPENDITURES TOTAL		15,946		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1517	R999	006800				EQUIPMENT PURCHASES TOTAL				
SPECIAL FUNDS											
0001	1517	R168	006300	24,770			Neighborhood Investment Beautification Prog.*				
0001	1517	R169	006300	98,064		120,000	Climate Action Planning and Program Fund*		120,000		
				122,834		120,000	SPECIAL FUNDS TOTAL		120,000		
DEPARTMENT OF ADMINISTRATION -											
				560,973		826,623	ENVIRONMENTAL COLLABORATION OFFICE TOTAL		905,616		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	143,027	Block Grnt Dir.(X)(Y)(CBG)(HOME)(HOPW)(CC	1QX	1	148,748
					1	110,197	Associate Dir. (X)(Y)(CBG)(HOME)(ESG)	1NX	1	113,503
					1	91,613	Grant Compliance Manager (X)(Y)(COC)	2JX		
					1	89,100	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	2KX	1	92,664
					2	91,406	Grant Compliance Manager (Y)	2KX	3	297,128
					2	159,987	Grant Monitor (X)(Y)(CBG)	2JX	3	236,463
					1	80,243	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	2JX	1	83,453
					3	150,652	Grant Monitor (X)(Y)(COC)	2JX		
					2	160,471	Grant Monitor (X)(Y)(CBG)(HOME)	2JX	2	166,890
					3	223,420	Grant Monitor (X)(Y)(HRP)	2JX	3	233,907
					1	126,401	Grant Monitor (X)(Y)	2JX		
					1	61,263	Continuum of Care Specialist (X)(Y)(COC)	2EX		
							Data & Comm. Specialist (Y)(CBG)(HOME)	2EX	1	61,263
					1	46,256	Admin. Assistant I (X)(CBG)(CCOC)	6HN		
							Admin. Assistant I (X)(CBG)(HRP)	6HN	1	46,256
					1	60,020	Program Assistant I (CBG)(HOME)	5GN	1	60,020
					2	146,154	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2FN	2	142,414
					23	1,740,210	Total Before Adjustments		20	1,682,709

Salary & Wage Rate Changes

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Overtime Compensated			
						(4,356)	Personnel Cost Adjustment		(5,943)	
							Other			
					23	1,735,854	Gross Salaries & Wages Total		20 1,676,766	
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(1,522,403)	Grants and Aids Deduction		(1,385,581)	
0001	1511	R999	006000	232,790	23	213,451	NET SALARIES & WAGES TOTAL		20 291,185	
					2.00		O&M FTE'S		3.00	
					20.00		NON-O&M FTE'S		17.00	

(CBG) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.

(COC) To terminate upon expiration of the Continuum of Care Prog. unless the grant agreement is renewed.

(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(CCOC) To terminate upon expiration of the CDBG Continuum of Care grant unless the grant agreement is renewed.

(ESG) To terminate upon expiration of the ESG Grant unless the grant agreement is renewed.

(HOME) To terminate upon expiration of the HOME Grant unless the grant agreement is renewed.

(HOPW) To terminate upon expiration of the HOPWA Grant unless the grant agreement is renewed.

(HRP) To terminate upon expiration of the HOME-ARP grant unless the grant agreement is renewed.

0001	1511	R999	006100	104,756	96,053	ESTIMATED EMPLOYEE FRINGE BENEFITS		131,033		
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(Involves Revenue Offset-No Transfers from this Account)

OPERATING EXPENDITURES

0001	1511	R999	630100		400	General Office Expense		400		
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0001	1511	R999	630500			Tools & Machinery Parts				
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0001	1511	R999	631000			Construction Supplies				
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0001	1511	R999	631500			Energy				
------	------	------	--------	--	--	--------	--	--	--	--

0001	1511	R999	632000			Other Operating Supplies				
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0001	1511	R999	632500			Facility Rental				
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DEPARTMENT OF ADMINISTRATION

120.18

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS			DOLLARS	UNITS	DOLLARS
0001	1511	R999	633000				Vehicle Rental				
0001	1511	R999	633500				Non-Vehicle Equipment Rental				
0001	1511	R999	634000			72,100	Professional Services		70,000		
0001	1511	R999	634500				Information Technology Services				
0001	1511	R999	635000				Property Services				
0001	1511	R999	635500				Infrastructure Services				
0001	1511	R999	636000			3,000	Vehicle Repair Services				
0001	1511	R999	636500	302		19,312	Other Operating Services		20,000		
0001	1511	R999	637000				Loans and Grants				
0001	1511	R999	637501				Reimburse Other Departments				
				302		94,812	OPERATING EXPENDITURES TOTAL		90,400		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
Subtotal - Replacement Equipment											
EQUIPMENT PURCHASES TOTAL											
SPECIAL FUNDS											

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	1510	R150	006300	18,702		48,500	Continuum of Care*					
0001	1510		006300				Winter Warming*					360,000
				18,702		48,500	SPECIAL FUNDS TOTAL					360,000
							DEPARTMENT OF ADMINISTRATION - COMMUNITY					
				356,550		452,816	DEVELOPMENT GRANTS ADMINISTRATION TOTAL					872,618

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION- PURCHASING DIVISION										
SALARIES & WAGES										
ADMINISTRATIVE SERVICES										
					1	142,446	City Purchasing Director (Y)(CCR)	1QX	1	148,144
					1	69,692	Administrative Specialist-Senior (Y)	2GX	1	72,480
					1	57,620	Program Assistant II	5IN	1	59,348
					1	51,626	Office Assistant III	6GN	1	52,217
							Business Analyst-Senior	2JX	1	78,728
PROCUREMENT SERVICES										
					1	91,170	Procurement Manager (Y)	1HX	1	94,817
					5	371,092	Procurement Specialist (Y)	1GX	6	465,462
					1	73,496	Purchasing Agent-Senior	2JX		
AUXILIARY PERSONNEL										
					1	75,701	Business Analyst - Senior (ERP)	2JX		
					1	69,970	Purchasing Agent – Senior (ERP)	2JX		
					13	1,002,813	Total Before Adjustments		12	971,196
							Salary & Wage Rate Change			
				1,016			Overtime Compensated			
						(8,571)	Personnel Cost Adjustment			(19,424)
				378			Other			

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
				1,394	13	994,242	Gross Salaries & Wages Total		12	951,772		
							Reimbursable Services Deduction					
						(145,671)	Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1513	R999	006000	815,196	13	848,571	NET SALARIES & WAGES TOTAL		12	951,772		
					11.00		O&M FTE'S		12.00			
					2.00		NON-O&M FTE'S					
							(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.					
							(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1513	R999	006100	366,838		381,857	ESTIMATED EMPLOYEE FRINGE BENEFITS			428,297		
							(Involves Revenue Offset-No Transfers from this Account)					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1513	R999	630100	5,079		5,500			5,500		
0001	1513	R999	630500								
0001	1513	R999	631000								
0001	1513	R999	631500								
0001	1513	R999	632000								
0001	1513	R999	632500								
0001	1513	R999	633000								
0001	1513	R999	633500								
0001	1513	R999	634000								
0001	1513	R999	634500	1,969							
0001	1513	R999	635000								
0001	1513	R999	635500								
0001	1513	R999	636000								
0001	1513	R999	636500	17,770		17,000			17,000		
0001	1513	R999	637000								
0001	1513	R999	637501	4,857		2,780			2,780		
0001	1513	R999	006300	29,675		25,280			25,280		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

FUND	ACCOUNT NUMBER			2025		2026	LINE DESCRIPTION	PAY	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION-					
				1,211,709		1,255,708	PURCHASING DIVISION TOTAL			1,405,349		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION												
SALARIES & WAGES												
					1	155,127	Legislative Liaison Dir. (C)(X)(Y)(CCR)	1SX	1	161,332		
					1	70,196	Administrative Services Coordinator	5KN	1	73,004		
					1	116,493	Government Relations Mgr. - Sr. (X)(Y)	2OX	1	116,493		
					3	341,816	Total Before Adjustments		3	350,829		
							Salary & Wage Rate Changes					
				911			Overtime Compensated					
						(3,418)	Personnel Cost Adjustment			(7,017)		
							Other					
				911	3	338,398	Gross Salaries & Wages Total		3	343,812		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1514	R999	006000	346,176	3	338,398	NET SALARIES & WAGES TOTAL		3	343,812		
					3.00		O&M FTE'S		3.00			
							NON-O&M FTE'S					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>(C) The Intergovernmental Relations Division shall lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum.</p> <p>(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p> <p>(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.</p>											
0001	1514	R999	006100	155,779		152,279	ESTIMATED EMPLOYEE FRINGE BENEFITS		154,715		
<p>(Involves Revenue Offset-No Transfers from this Account)</p>											
OPERATING EXPENDITURES											
0001	1514	R999	630100	283		500	General Office Expense		500		
0001	1514	R999	630500				Tools & Machinery Parts				
0001	1514	R999	631000				Construction Supplies				
0001	1514	R999	631500				Energy				
0001	1514	R999	632000				Other Operating Supplies				
0001	1514	R999	632500				Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	53		500	Non-Vehicle Equipment Rental		500		
0001	1514	R999	634000	2,125		3,625	Professional Services		3,625		
0001	1514	R999	634500				Information Technology Services				
<b>DEPARTMENT OF ADMINISTRATION</b>						<b>120.26</b>					

ACCOUNT NUMBER				2025	2026	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	1514	R999	635000	43					
0001	1514	R999	635500						
0001	1514	R999	636000						
0001	1514	R999	636500	5,673		9,000			9,000
0001	1514	R999	637000						
0001	1514	R999	637501	1,034		2,400			2,400
0001	1514	R999	006300	9,211		16,025			16,025
0001	1514	R999	006800						

DEPARTMENT OF ADMINISTRATION -

ACCOUNT NUMBER				2025		2026			2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				511,166		506,702	INTERGOV. RELATIONS DIVISION TOTAL			514,552		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION											
SALARIES & WAGES											
POLICY AND ADMINISTRATION SECTION											
					1	155,126	Chief Information Officer (A)(Y)(CCR)	1SX	1		161,332
					1	148,234	ITMD Policy and Administration Mgr. (Y)	1PX	1		152,681
					1	78,194	Financial Specialist	2IX	1		71,776
					1	55,039	ITMD Administrative Assistant	6KN	1		52,402
					1	74,223	IT Security and Audit Compliance Analyst	2JX	1		76,450
					1	112,152	Information Security Manager	2OX	1		115,516
NETWORK AND TELECOMMUNICATIONS SECTION											
							Telecommunications Manager	10X	1		128,879
					1	106,907	Telecommunications Supervisor	1LX	1		110,114
					1	106,685	Telecommunications Engineer	2LX	1		110,952
					1	118,622	Telecommun. Analyst-Project Leader	2OX	1		122,181
					4	331,591	Communications Facilities Coord.	3UN	3		254,927
					2	206,794	Telecommunications Analyst - Sr.	2LX	2		215,066
APPLICATIONS AND DEVELOPMENT SECTION											
					1	128,880	Systems Integration Manager (Y)	10X	1		132,746
					5	552,132	Systems Analyst - Sr.	2MX	5		561,596
					2	266,613	IT Project Manager	1NX	3		393,771
					2	153,009	IT Project Coordinator	2JX	2		161,401
					2	182,952	Programmer Analyst	2LN			

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	62,948	Programmer II	3QN	3	255,106	
					1	61,575	Internet Analyst - Sr.	5GN	1	63,422	
					1	80,676	GIS Analyst - Sr	2JX	1	80,652	
					1	64,932	Geographic Info. Tech. II	3QN	1	62,435	
					2	148,322	GIS Analyst	2HN	2	154,254	
					1	78,640	Public Safety Geographic Info. Analyst	2JX	1	80,999	
					2	243,251	Systems Analyst - Project Leader	2OX	2	252,981	
					1	58,776	Information Technology Specialist	3QN	1	60,539	
INFORMATION SERVICES SECTION											
					1	139,437	Information Services Manager (Y)	1OX	1	145,014	
					1	110,840	IT Support Services Supervisor	1LX	1	115,274	
					4	390,052	IT Support Specialist - Lead	2LN	4	405,545	
					7	578,800	IT Support Specialist - Senior	2JN	7	586,333	
					6	396,974	IT Support Specialist	2HN	6	411,556	
					3	182,634	IT Support Associate	5IN	3	189,343	
					1	134,418	Database Administrator	1OX	1	139,795	
					1	80,237	Database Associate	2JX	1	83,446	
					2	194,642	Public Safety Systems Administrator	2MX	2	200,482	
UNIFIED CALL CENTER											
					1	101,718	Unified Call Center Manager	1HX	1	105,787	
					2	170,971	Unified Call Center Supervisor	1FX	2	180,438	
					2	146,918	Unified Call Center Rep. – Lead (D)	2GN	2	152,795	
					11	700,835	Unified Call Center Representative 3 (E)	5IN	11	714,734	

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
AUXILIARY PERSONNEL												
					21		Unified Call Center Representative 3 (E)	5IN	21			
					1	99,976	Systems Analyst - Sr (ERP)	2MX				
					101	7,004,725	Total Before Adjustments		101	7,262,720		
Salary & Wage Rate Change												
				4,971		30,000	Overtime Compensated			30,000		
						(144,230)	Personnel Cost Adjustment			(120,343)		
				11,881			Other					
				16,852	101	6,890,495	Gross Salaries & Wages Total		101	7,172,377		
						(845,151)	Reimbursable Services Deduction			(869,730)		
						(395,175)	Capital Improvements Deduction			(379,863)		
						(25,205)	Grants & Aids Deduction			(25,961)		
0001	1515	R999	006000	5,583,396	101	5,624,964	NET SALARIES & WAGES TOTAL		101	5,896,823		
					64.77		O&M FTE'S		64.27			
					15.23		NON-O&M FTE'S		15.73			

(A) ITMD shall annually report on app usage.

(D) Positions 100% reimbursed by Transportation Fund.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>(E) Four positions designated as bilingual.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p> <p>(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.</p> <p>(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council.</p>											
0001	1515	R999	006100	2,512,528		2,531,234	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,653,570		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1515	R999	630100	1,442		2,000	General Office Expense		2,000		
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000			3,100	Other Operating Supplies		3,100		
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				
0001	1515	R999	633500	2,519		2,700	Non-Vehicle Equipment Rental		2,700		
0001	1515	R999	634000	47,471		75,000	Professional Services		75,000		
0001	1515	R999	634500	3,086,278		4,777,421	Information Technology Services		6,438,438		
<b>DEPARTMENT OF ADMINISTRATION</b>						<b>120.32</b>					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	1515	R999	635000	304,526	8,500	Property Services		8,500		
0001	1515	R999	635500	169,140		Infrastructure Services				
0001	1515	R999	636000			Vehicle Repair Services				
0001	1515	R999	636500	384	15,000	Other Operating Services		15,000		
0001	1515	R999	637000			Loans and Grants				
0001	1515	R999	637501	41,799	30,500	Reimburse Other Departments		30,500		
0001	1515	R999	006300	3,653,559	4,914,221	OPERATING EXPENDITURES TOTAL		6,575,238		
EQUIPMENT PURCHASES										
Additional Equipment										
					25,000	Computer Equipment		25,000		
					25,000	Subtotal - Additional Equipment		25,000		
Replacement Equipment										
Subtotal - Replacement Equipment										
0001	1515	R999	006800	12,055	25,000	EQUIPMENT PURCHASES TOTAL		25,000		
SPECIAL FUNDS										
0001	1510	R158	006300	1,976,905	2,001,292	Enterprise Resource Management*		2,061,330		
0001	1510	R148	006800	231,582	225,000	Computer Maintenance/Upgrade*		225,000		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				2,208,487		2,226,292	SPECIAL FUNDS TOTAL		2,286,330		
							DEPARTMENT OF ADMINISTRATION				
							INFORMATION AND TECHNOLOGY				
				13,970,025		15,321,711	MANAGEMENT DIVISION TOTAL		17,436,961		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION -											
OFFICE OF COMMUNITY WELLNESS AND SAFETY											
SALARIES & WAGES											
Community Wellness and Safety Director							1IX				
Administrative Assistant III (RST)							5FN				
Administrative Assistant IV (RST)							5JN				
Community Program Coordinator (VR)							2GX				
Community Program Coordinator							2GX				
Community Program Manager							1GX				
Family Outreach Program Manager							2HX				
Family Outreach Program Coordinator							2GX				
Program Assistant III							5JN				
Operations Manager							1HX				
ReCAST Program Coordinator (X)(RST)							2GX				
ReCAST Program Manager (X)(RST)							1GX				
Marketing and Comm. Coord. (X)							2FX				
Epidemiologist - Senior (X)(Y)							2LX				
Grant Compliance Coordinator (Y)							2HX				
Grant Budget Specialist							2KX				
Community Outreach Specialist (DOL)							2GN				
Total Before Adjustments											
Salary & Wage Rate Changes											
Overtime Compensated											
DEPARTMENT OF ADMINISTRATION						120.35					
										1st Run 3/3/26	

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Personnel Cost Adjustment					
							Other					
							Gross Salaries & Wages Total					
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1520	R999	006000	466,462			NET SALARIES & WAGES TOTAL					

O&M FTE'S

NON-O&M FTE'S

(RST) To expire 9/29/2026 unless the Recast Milwaukee Project Grant is extended.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

(VR) To expire 12/31/2025 unless the Violence Reduction - Public Health and Safety Team  
(VR-PHAST) Grant is extended.

(DOL) To terminate upon the expiration of the Go MKE award unless the grant is extended.

(Y) Required to file a statement of economic interests in accordance with  
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1520	R999	006100	209,908							
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1520	R999	630100	30,180							
0001	1520	R999	630500								
0001	1520	R999	631000								
0001	1520	R999	631500								
0001	1520	R999	632000	7,290							
0001	1520	R999	632500	801							
0001	1520	R999	633000								
0001	1520	R999	633500								
0001	1520	R999	634000	242,861							
0001	1520	R999	634500								
0001	1520	R999	635000								
0001	1520	R999	635500								
0001	1520	R999	636000								
0001	1520	R999	636500	67,186							
0001	1520	R999	637000	10,810							
0001	1520	R999	637501								
0001	1520	R999	006300	359,128							
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1520	R999	006800			EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
0001	1520	R387	006300	241,340		Task Force for Domestic & Sexual Assault*			
				241,340		SPECIAL FUNDS TOTAL			
				1,276,838		DEPARTMENT OF ADMINISTRATION - OFFICE OF COMMUNITY WELLNESS AND SAFETY			

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
ASSESSOR'S OFFICE											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					1	165,025	Commissioner of Assessments (Y)(CCR)	1SX			
ASSESSOR'S OFFICE											
							Commissioner of Assessments (Y)(CCR)	1SX	1		171,626
							Deputy Comm. of Assessments (X)(Y)	1PX	1		152,308
							Assessment Appeals Director (X)(Y)	1KX	1		120,000
BOARD OF REVIEW											
					9	44,642	Member, Board of Review (Y)	BC1	9		44,642
SYSTEMS AND ADMINISTRATION DIVISION											
					1	123,701	Business Systems Manager	1LX	1		128,649
					1	94,610	Administrative Services Mgr.- Assessor	1HX			
					1	54,951	Assessment Accounting Assistant	5GN			
					1	68,372	Property Listing Technician 3	3RN			
					1	72,732	Assessment Services Specialist	5JN			
					1	69,409	Assessment Services Assistant - Senior	5HN			
					4	190,622	Assessment Services Assistant 3	6KN			
					1	50,461	Assessment Services Clerk	6DN			
					1	109,184	Business Systems Administrator	1IX			
							Real Estate Modeler	2LX	1		95,608

ASSESSOR'S OFFICE

120.1

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ADMINISTRATIVE SERVICES											
							Administrative Services Mgr.- Assessor	1HX	1	98,395	
							Assessment Accounting Assistant	5GN	1	57,150	
							Assessment Services Specialist	5JN	1	75,641	
							Assessment Services Assistant - Senior	5HN	1	72,185	
							Assessment Services Assistant 3	6KN	4	201,153	
							Assessment Services Clerk	6DN	1	52,479	
BUSINESS SYSTEMS ADMINISTRATION											
							Business Systems Administrator	1IX	1	113,551	
							Property Listing Technician 3	3RN	1	71,107	
ASSESSMENT OPERATIONS											
							Assessment Operations Director (X)(Y)	1MX	1	130,183	
RESIDENTIAL PROPERTY ASSESSMENT											
							Residential Division Manager(X)(Y)	1JX	1	113,965	
							Residential Property Appraiser 3 (X)	2JN	12	900,809	
							Property Assessment Technician 3	3RN	2	129,316	
COMMERCIAL PROPERTY ASSESSMENT											
							Commercial Division Manager(X)(Y)	1KX	1	125,362	
							Commercial Property Appraiser 3 (X)	2MX	10	917,004	
							Commercial Property Appraiser 3 (A)(X)	2MX	1	107,974	

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
						ASSESSMENT DIVISION			
						Chief Assessor (X)(Y)	1PX		
					1 145,000	Deputy Comm. of Assessments (X)(Y)	1PX		
						REAL PROPERTY			
						Assessment Division Manager (X)(Y)	1JX		
					1 120,540	Commercial Division Manager(X)(Y)	1KX		
					10 901,769	Commercial Property Appraiser 3 (X)	2MX		
					1 103,947	Commercial Property Appraiser 3 (A)(X)	2MX		
					1 109,582	Residential Division Manager(X)(Y)	1JX		
					12 861,029	Residential Property Appraiser 3 (X)	2JN		
						Assessment Operations Director (X)(Y)	1KX		
					1 126,391	Assessment Operations Director (X)(Y)	1MX		
					1 108,496	Assessment Appeals Director (X)(Y)	1KX		
					1 95,608	Real Estate Modeler	2LX		
					2 121,497	Property Assessment Technician 3	3RN		
					53 3,737,568	Total Before Adjustments		53 3,879,107	
						Salary & Wage Rate Changes			
						Overtime Compensated*			
					(112,127)	Personnel Cost Adjustment		(77,582)	
						Other			
					53 3,625,441	Gross Salaries & Wages Total		53 3,801,525	

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	BUDGET DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	2300	R999	006000	3,622,960	53	3,625,441	NET SALARIES & WAGES TOTAL*		53	3,801,525		
					45.80		O&M FTE'S		45.80			
							NON-O&M FTE'S					
							(A) Position is designated as bilingual.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
							(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.					
0001	2300	R999	006100	1,630,332		1,631,448	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,710,686		
							(Involves Revenue Offset - No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	2300	R999	630100			130,000	General Office Expense			123,000		
0001	2300	R999	630500				Tools & Machinery Parts					
<b>ASSESSOR'S OFFICE</b>							<b>120.4</b>					

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2300	R999	631000								
0001	2300	R999	631500								
0001	2300	R999	632000								
0001	2300	R999	632500								
0001	2300	R999	633000			9,000	Vehicle Rental		14,000		
0001	2300	R999	633500			8,000	Non-Vehicle Equipment Rental		11,000		
0001	2300	R999	634000			161,000	Professional Services		161,000		
0001	2300	R999	634500				Information Technology Services				
0001	2300	R999	635000				Property Services				
0001	2300	R999	635500				Infrastructure Services				
0001	2300	R999	636000				Vehicle Repair Services				
0001	2300	R999	636500			5,000	Other Operating Services		7,000		
0001	2300	R999	637000				Loans and Grants				
0001	2300	R999	637501			37,000	Reimburse Other Departments		45,000		
0001	2300	R999	006300	321,048		350,000	OPERATING EXPENDITURES TOTAL*		361,000		
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2300	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001	2300	R239	006300	74,753		State Manufacturing Assessment Payment*			75,000		
				74,753		SPECIAL FUNDS TOTAL			75,000		
						ASSESSOR'S OFFICE BUDGETARY					
				5,649,093		CONTROL UNIT TOTAL (1BCU=1DU)			5,948,211		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
CITY ATTORNEY											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
				169,436	1	169,436	City Attorney (B)(C)(E)(P)(Y)	EOE	1	169,436	
				742,270	4	740,492	Deputy City Attorney (A)(Y)	10X	4	766,577	
				112,456	1	112,456	Business Finance Manager (Y)	11X	1	116,954	
				117,926	1	115,360	City Attorney Human Resources Admin.	11X	1	119,975	
LEGAL DIVISION											
				3,601,788	36	3,856,916	Asst. City Attorney V (A)(Y)	2TX	36	4,128,201	
				106,451	2	129,142	Paralegal	2FN	2	133,643	
				68,244	1	68,244	Paralegal Lead	2IX	1	70,292	
							Graduate Intern (0.5 FTE's)	9PN	2	34,898	
ADMINISTRATIVE DIVISION											
				151,089	2	151,089	Legal Administrative Specialist-Senior	2GX	2	156,389	
				164,044	2	151,928	Investigator/Adjuster (Y)	2IX	2	158,005	
				143,707	2	136,957	Legal Office Assistant - Lead	5JN	2	142,435	
				17,620	1	91,805	Business Systems Coordinator	2LX	1	94,559	
				65,491	1	64,744	Legal Office Assistant - Senior	5IN	1	66,686	
				157,046	3	169,274	Legal Office Assistant 2	6MN	3	182,992	
				87,970	1	73,077	Business Services Specialist	2FN	1	73,077	
				39,531	1	46,719	Office Assistant III	6GN	1	46,719	
				44,226	1	46,336	Office Assistant II (D)	6DN	1	48,059	

CITY ATTORNEY

130.1

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
DOCKET UNIT											
				62,989	1	66,166	Docketing Specialist	5KN	1	68,812	
				142,054	1	96,344	Docketing Coordinator	2JN	1	100,198	
AUXILIARY PERSONNEL											
					1		Paralegal	2FN	1		
				5,994,338	63	6,286,485	Total Before Adjustments		65	6,677,907	
Salary & Wage Rate Changes											
Overtime Compensated*											
						(131,238)	Personnel Cost Adjustment			(133,558)	
Other											
				5,994,338	63	6,155,247	Gross Salaries & Wages Total		65	6,544,349	
				(24,652)		(25,000)	Reimbursable Services Deduction			(25,000)	
				(25,352)			Capital Improvements Deduction				
							Grant & Aids Deduction				
0001	1490	R999	006000	5,944,334	63	6,130,247	NET SALARIES & WAGES TOTAL*		65	6,519,349	
					62.80		O&M FTE'S		62.80		
					0.20		NON-O&M FTE'S		0.20		

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(A) One Position of Assistant City Attorney to be vacant for each of up to two filled Deputy City Attorney positions.					
							(B) The City Attorney shall report to the Common Council quarterly on the development and implementation of risk management strategies.					
							(C ) The City Attorney's Office will develop a process for working with departments after each lost case or settlement agreement to evaluate risk and create policies, procedures, and training to avoid similar lawsuits in the future.					
							(D) Position is designated as bilingual					
							(E) The City Attorney shall track staff hours for MPS-related services and pursue a memorandum of understanding with MPS that enables the City to bill for those hours.					
							(P) The City Attorney shall work with Purchasing to review the insurance requirement for service contracts related to Aldermanic and City-Sponsored events.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1490	R999	006100	2,674,950		2,758,611	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,933,707		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1490	R999	630100	29,468		27,000	General Office Expense			30,000		
			<b>CITY ATTORNEY</b>				<b>130.3</b>					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION		PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS			DOLLARS	UNITS	DOLLARS
0001	1490	R999	630500				Tools & Machinery Parts				
0001	1490	R999	631000	25			Construction Supplies				
0001	1490	R999	631500				Energy				
0001	1490	R999	632000				Other Operating Supplies				
0001	1490	R999	632500				Facility Rental				
0001	1490	R999	633000				Vehicle Rental				
0001	1490	R999	633500	16,706		19,500	Non-Vehicle Equipment Rental		19,500		
0001	1490	R999	634000	193,027		260,000	Professional Services		194,000		
0001	1490	R999	634500	49,023		45,000	Information Technology Services		50,000		
0001	1490	R999	635000	1,500		1,500	Property Services		1,500		
0001	1490	R999	635500				Infrastructure Services				
0001	1490	R999	636000				Vehicle Repair Services				
0001	1490	R999	636500	65,103		61,000	Other Operating Services		65,000		
0001	1490	R999	637000				Loans and Grants				
0001	1490	R999	637501	44,003		32,105	Reimburse Other Departments		58,400		
0001	1490	R999	006300	398,855		446,105	OPERATING EXPENDITURES TOTAL*		418,400		
							EQUIPMENT PURCHASES				
							Additional Equipment				
				8,394		17,000	Books, Law, Lot		10,000		
				8,394		17,000	Subtotal - Additional Equipment		10,000		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				6,172		3,000	Office Furniture		5,000		
				6,218		1,000	Electronic Equipment		5,000		
				4,004		1,000	Computer Peripherals		2,000		
				16,394		5,000	Subtotal - Replacement Equipment		12,000		
0001	1490	R999	006800	24,788		22,000	EQUIPMENT PURCHASES TOTAL*		22,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
CITY ATTORNEY BUDGETARY CONTROL											
				9,042,927		9,356,963	UNIT TOTAL (1BCU=1DU)		9,893,456		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=2DU)											
SALARIES & WAGES											
Overtime Compensated*											
				5,057,357		5,421,987	All Other Salaries & Wages		5,698,722		
0001	1910	R999	006000	5,057,357		5,421,987	NET SALARIES & WAGES TOTAL*		5,698,722		
					103		TOTAL NUMBER OF POSITIONS AUTHORIZED	101			
					56.03		O&M FTE'S	57.19			
					23.72		NON-O&M FTE'S	21.56			
0001	1910	R999	006100	2,272,939		2,439,894	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,564,425		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1910	R999	630100	14,581		34,000	General Office Expense		34,000		
0001	1910	R999	630500				Tools & Machinery Parts				
0001	1910	R999	631000				Construction Supplies				
0001	1910	R999	631500				Energy				
0001	1910	R999	632000	25,061		2,500	Other Operating Supplies		2,500		
0001	1910	R999	632500				Facility Rental				

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1910	R999	633000	6,537		6,000	Vehicle Rental			6,000		
0001	1910	R999	633500	16,788		28,000	Non-Vehicle Equipment Rental			28,000		
0001	1910	R999	634000	29,730		22,000	Professional Services			22,000		
0001	1910	R999	634500	5,891			Information Technology Services					
0001	1910	R999	635000			12,500	Property Services			12,500		
0001	1910	R999	635500				Infrastructure Services					
0001	1910	R999	636000				Vehicle Repair Services					
0001	1910	R999	636500	12,440		10,000	Other Operating Services			10,000		
0001	1910	R999	637000	6,417			Loans and Grants					
0001	1910	R999	637501	72,675		61,258	Reimburse Other Departments			70,000		
0001	1910	R999	006300	190,120		176,258	OPERATING EXPENDITURES TOTAL*			185,000		
0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
				100,101		150,000	SPECIAL FUNDS TOTAL			150,000		
							DEPARTMENT OF CITY DEVELOPMENT					
							BUDGETARY CONTROL UNIT TOTAL					
				7,620,517		8,188,139	(1BCU=2DU)			8,598,147		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-											
GENERAL MANAGEMENT & POLICY											
DEVELOPMENT DECISION UNIT											
SALARIES & WAGES											
OFFICE OF THE COMMISSIONER											
					7		Member Redevelopment Authority	SP		7	
					1	172,572	Commissioner-City Dev. (B)(D)(O)(T)(X)(Y)	1UX		1	181,270
					1	155,628	Deputy Commissioner-City Develop.(Y)	1RX		1	161,853
					1	151,037	Development Projects Administrator (Y)	1MX		1	157,078
					1	131,891	Economic Dev. Specialist-Lead (Y)	2OX		1	137,166
					1	119,900	Economic Development Specialist (X)(Y)	2MX		1	124,696
					1	93,000	Marketing and Comm. Officer (Y)	2LX		1	96,720
					1	77,994	Marketing & Comm. Coordinator (X)(Y)	2JX		1	81,113
					1	72,811	Administrative Services Supervisor	1DX		1	75,723
					1	70,865	Administrative Services Coordinator	5KN		1	73,700
					1		Graduate Intern	9PN		1	
					2		College Intern	9IN		2	
COMMERCIAL CORRIDOR DEVELOPMENT											
					1	119,901	Neigh. Business Dev. Admin (X)(Y)	1KX		1	124,697
					1	96,205	Neigh. Business Dev. Spec. (X)(Y)	2LX		1	100,053
					2	198,163	Neigh. Business Dev. Spec. (X)(Y)(CD)	2LX		2	203,108
					1		College Intern (0.5 FTE)	9IN		1	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
REAL ESTATE & DEVELOPMENT											
					1	154,939	Real Estate Director (Y)	1NX	1	161,137	
					1	77,216	Administrative Services Supervisor	1DX	1	80,305	
					1	66,847	Administrative Support Specialist	2EN	1	69,521	
					1	57,230	Program Assistant I	5GN	1	55,485	
					1	65,379	Program Assistant I (A)	5GN	1	67,863	
					1	132,870	Real Estate & Development Mgr. (Y)	1MX	1	138,185	
					1	116,408	Real Estate Dev. Specialist Senior (X)(Y)	2MX	1	105,795	
					2	206,333	Environmental Project Coordinator-Sr.	2MX	2	214,587	
					1	131,294	Residential Prop. Disp. Manager (Y)	1KX	1	136,448	
					1	97,104	Real Estate Sales Spec. (X)(Y)	2KN	1	100,988	
					1	91,691	Real Estate Sales Spec. (X)(Y)(CD)	2KN	1	95,359	
					1	104,725	Property Management Sup. (X)(Y)	1HX	1	108,914	
					2	174,091	Property Manager (X)(Y)	2JN	2	183,782	
					1	128,049	Comm. Prop. Disposition Manager (X)(Y)	1KX	1	133,171	
					2	200,583	Real Estate Dev. Specialist (X)(Y)	2LX	2	207,861	
					1	95,252	Real Estate Dev. Specialist (X)(Y)(CD)	2LX	1	96,177	
					1	17,051	Graduate Intern (CD)	9PN	1	17,217	
HOUSING DEVELOPMENT											
					1	142,410	Redevelopment & Special Proj. Dir. (Y)	1MX	1	148,106	
					1	135,000	Real Estate Compliance Liaison Officer	2TX	1	139,050	
					1	118,708	Housing Programs Manager (X)(Y)	1JX	1	123,456	
					1	103,721	Housing Rehab Manager (X)(Y)	1IX	1	107,870	
					1	77,384	Community Outreach Project Liaison (Y)	2IX	1	80,479	
					3	135,117	Housing Programs Specialist (Y)(CD)	2EN	3	140,521	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	64,457	Housing Programs Specialist (H)(Y)(CD)	2EN	1	67,035	
					1	96,306	Housing Rehab Specialist 4 (X)(Y)	7KN	1	100,158	
					4	347,394	Housing Rehab Specialist 4 (H)(X)(Y)	7KN	4	369,675	
					1	97,206	Housing Rehab Specialist 4 (RG)	7KN			
					1	96,205	Real Estate Development Specialist (RG)	2LX			
					1	58,831	Program Assistant I (Y)(CD)	5GN	1	61,184	
					1	47,644	Office Assistant III (CD)	6GN	1	50,045	
PLANNING SECTION											
					7	21,000	Member City Plan Commission (Y)	BC1	7	21,000	
					1	138,665	City Planning Director (Y)	1MX	1	145,654	
					1	119,988	Long Range Planning Manager (Y)	1KX	1	129,816	
					2	239,012	Principal Planner (Y)	2NX	2	248,572	
					1	116,025	Urban Design Coordinator	2NX	1	120,666	
					1	111,688	Senior Planner - Urban Design	2MX	1	116,155	
					3	317,653	Senior Planner	2MX	3	319,003	
					2	91,205	Associate Planner	2KX	2	164,756	
					1	81,586	Associate Planner (PROH)	2KX	1	87,395	
					4	68,208	Graduate Intern	9PN	4	70,936	
FINANCE & ADMINISTRATION											
					1	120,152	Finance & Administration Manager (Y)	1JX	1	124,958	
					1	112,456	Budget Manager - City Development (Y)	1IX	1	116,954	
					1	87,130	Grant Budget Specialist (CD)	2KX	1	90,616	
					1	91,855	Accounting Mgr.-City Development (Y)(CD)	1HX	1	94,611	
					2	163,834	DCD Accountant-Lead	2KX	2	168,748	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	135,334	Accounting Coordinator II	2FN	2	140,109	
					1	66,873	Accounting Coordinator I	2EN	1	69,548	
					1	64,794	Accounting Coordinator I (CD)	2EN	1	67,386	
					1	56,675	Accounting Program Assistant III	5GN	1	58,857	
					1	94,610	Procurement & Compliance Mgr. (Y)	1HX	1	98,395	
					1	82,514	Purchasing Agent - Senior (Y)	2JX	1	85,814	
					1	112,456	DCD Human Resources Administrator	1IX	1	116,954	
					1	78,094	Human Resources Analyst	2IX	1	81,218	
					100	7,469,219	Total Before Adjustments		98	7,615,672	
							Salary & Wage Rate Change				
							Overtime Compensated				
						(113,306)	Personnel Cost Adjustment			(116,300)	
							Other				
					100	7,355,913	Gross Salaries & Wages Total		98	7,499,372	
						(23,250)	Reimbursable Services Deduction			(191,921)	
						(880,280)	Capital Improvements Deduction			(913,745)	
						(1,030,396)	Grants & Aids Deduction			(694,984)	
0001	1911	R999	006000	5,050,975	100	5,421,987	NET SALARIES & WAGES TOTAL		98	5,698,722	
					56.03		O&M FTE'S		57.19		
					20.72		NON-O&M FTE'S		18.56		

ACCOUNT NUMBER				2025	2026	2027			2027		
ACCOUNT NUMBER				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

LINE DESCRIPTION

- (A) Position designated bilingual.
- (B) DCD shall study the feasibility of creating a business development and training center.
- (D) DCD shall study the feasibility of creating an Employee Down Payment Assistance Program.
- (H) Position is supported by HOME grant.
- (O) DCD shall work with OCWS to develop a proposal to create housing incentives for OCWS staff and contractors.
- (T) DCD shall formalize the funding proposal and allocation approval process for affordable housing projects related to TID closeouts to allow for affordable housing loan guarantees to partner agencies.
- (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.
- (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
- (CD) Position is supported by Community Development Block Grants.
- ~~(RC) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.~~
- (PROH) To expire 6/30/2028 unless the Pathways to Remove Obstacles to Housing grant is extended.

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1911	R999	006100	2,272,939		2,439,894			2,564,425		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1911	R999	630100	14,581		34,000			34,000		
0001	1911	R999	630500								
0001	1911	R999	631000								
0001	1911	R999	631500								
0001	1911	R999	632000	25,061		2,500			2,500		
0001	1911	R999	632500								
0001	1911	R999	633000	6,537		6,000			6,000		
0001	1911	R999	633500	16,788		28,000			28,000		
0001	1911	R999	634000	29,730		22,000			22,000		
0001	1911	R999	634500	5,891							
0001	1911	R999	635000			12,500			12,500		
0001	1911	R999	635500								
0001	1911	R999	636000								
0001	1911	R999	636500	12,440		10,000			10,000		
0001	1911	R999	637000	6,417							
0001	1911	R999	637501	72,675		61,258			70,000		
0001	1911	R999	006300	190,120		176,258			185,000		

EQUIPMENT PURCHASES

Additional Equipment  
140.8

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	1911	R999	006800			EQUIPMENT PURCHASES TOTAL			
						SPECIAL FUNDS			
0001	1911	R194	006300	14,443		Economic Development Marketing*		35,000	35,000
0001	1911	R200	006300	15,000		Milwaukee 7 Contribution*		15,000	15,000
0001	1911	R190	006300	70,658		Healthy Neighborhoods*		100,000	100,000
0001	1911	R202	006300			Healthy Food Access Fund*			
				100,101		SPECIAL FUNDS TOTAL		150,000	150,000
						DEPARTMENT OF CITY DEVELOPMENT-			
						GENERAL MANAGEMENT & POLICY			
				7,614,135		DEVELOPMENT DECISION UNIT TOTAL		8,598,147	
						*Appropriation Control Account			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT-											
PUBLIC HOUSING PROGRAMS DECISION UNIT											
SALARIES & WAGES											
FAMILY HOUSING UNIT											
					2	101,960	Facilities Maintenance Mechanic (X)	7HN			
							HVAC Maintenance Technician 1(X)	7BN	2		119,303
ELDERLY & DISABLED HOUSING											
							Office Assistant IV	6HN			
					1	48,684	Facilities Maintenance Mechanic (X)	7HN			
							HVAC Maintenance Technician 1(X)	7BN	1		59,651
					3	150,644	Total Before Adjustments		3		178,954
Salary & Wage Rate Change											
Overtime Compensated											
Personnel Cost Adjustment											
Other											
				32,066	3	150,644	Gross Salaries & Wages Total		3		178,954
				(25,684)		(150,644)	Reimbursable Services Deduction				(178,954)
Capital Improvements Deduction											
Grants & Aids Deduction											

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	1912	R999	006000	6,382		NET SALARIES & WAGES TOTAL			
						O&M FTE'S			
					3.00	NON-O&M FTE'S		3.00	
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
0001	1912	R999	006100			ESTIMATED EMPLOYEE FRINGE BENEFITS			
						(Involves Revenue Offset-No Transfers from this Account)			
						OPERATING EXPENDITURES			
0001	1912	R999	630100			General Office Expense			
0001	1912	R999	630500			Tools & Machinery Parts			
0001	1912	R999	631000			Construction Supplies			
0001	1912	R999	631500			Energy			
0001	1912	R999	632000			Other Operating Supplies			
0001	1912	R999	632500			Facility Rental			
0001	1912	R999	633000			Vehicle Rental			
0001	1912	R999	633500			Non-Vehicle Equipment Rental			
0001	1912	R999	634000			Professional Services			
0001	1912	R999	634500			Information Technology Services			
0001	1912	R999	635000			Property Services			
0001	1912	R999	635500			Infrastructure Services			
0001	1912	R999	636000			Vehicle Repair Services			
0001	1912	R999	636500			Other Operating Services			

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
0001	1912	R999	637000									
0001	1912	R999	637501									
0001	1912	R999	006300									
OPERATING EXPENDITURES TOTAL												
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	1912	R999	006800									
EQUIPMENT PURCHASES TOTAL												
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF CITY DEVELOPMENT-												
PUBLIC HOUSING PROGRAMS												
				6,382	DECISION UNIT TOTAL							

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
CITY TREASURER												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
EXECUTIVE OFFICE												
					1	144,449	City Treasurer (B)(Y)	EOE	1	144,449		
					1	135,000	Deputy City Treasurer (Y)	1PX	1	141,804		
					1	76,661	Administrative Specialist-Senior (Y)	2GX	1	79,727		
					15	80,598	Temp. Customer Service Rep. I	9KN	15	90,485		
ADMINISTRATION												
					1	150,867	Investments & Financial Services Dir. (Y)	1LX	1	155,393		
					1	112,456	Tax Billing & Collection Manager (Y)	1IX	1	106,322		
					2	167,410	Business Systems Analyst	2JX	2	174,106		
CUSTOMER SERVICES DIVISION												
					1	94,610	Customer Services Manager (Y)	1HX	1	98,395		
					2	154,525	Customer Service Specialist (Y)	1FX	2	161,463		
					1	59,315	Customer Service Rep. III - Bilingual (Y)	6KN	1	59,189		
					5	262,677	Customer Service Representative III (Y)	6KN	5	262,545		
TAX ENFORCEMENT DIVISION												
					1	83,271	Tax Collection and Enforcement Coord.(Y)	1FX	1	78,729		
					3	194,668	Tax Enforcement Specialist (Y)	5JN	3	202,492		

CITY TREASURER

150.1

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	73,737	Tax Enforcement Specialist (A)(Y)	5JN	1	73,737	
INVESTMENTS & FINANCIAL SERVICES DIVISION											
					1	83,560	Investments & Financial Serv. Coord. (Y)	2JX	1	86,903	
					1	76,350	Investments & Financial Serv. Spec. (Y)	2IX	1	79,404	
					1	53,884	Accounting Assistant III (Y)	5GN	1	55,501	
					1	26,466	Accounting Assistant I (0.5 FTE)	6HN	1	27,525	
REVENUE COLLECTION DIVISION											
					1	75,819	Revenue Collection Manager (Y)	1EX	1	78,094	
					1	70,865	Revenue Collection Specialist (Y)	2GN	1	73,700	
					1	55,166	Teller - Bilingual (Y)	6KN	1	57,243	
					1	49,818	Teller (Y)	6KN	1	51,312	
					44	2,282,172	Total Before Adjustments		44	2,338,518	
Salary & Wage Rate Changes											
Overtime Compensated*											
						(22,822)	Personnel Cost Adjustment			(23,385)	
Other											
				2,237,256	44	2,259,350	Gross Salaries & Wages Total		44	2,315,133	
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants and Aids Deduction											

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2210	R999	006000	2,237,256	44	2,259,350	NET SALARIES & WAGES TOTAL*		44	2,315,133		
					29.96		O&M FTE'S		30.10			
							NON-O&M FTE'S					
							(A) Position is designated as bilingual.					
							(B) Beginning in 2027, the City's method of tax receipt delivery will be the same method as property tax payment.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	2210	R999	006100	1,006,765		1,016,708	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,041,810		
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	2210	R999	630100	406,746		434,380	General Office Expense			453,625		
0001	2210	R999	630500				Tools & Machinery Parts					
0001	2210	R999	631000				Construction Supplies					
0001	2210	R999	631500				Energy					
0001	2210	R999	632000	2,417		15,390	Other Operating Supplies			15,390		
0001	2210	R999	632500				Facility Rental					
0001	2210	R999	633000				Vehicle Rental					
0001	2210	R999	633500				Non-Vehicle Equipment Rental			-		
							<b>CITY TREASURER</b>					
							<b>150.3</b>					

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2210	R999	634000	2,093		4,840	Professional Services			4,900		
0001	2210	R999	634500				Information Technology Services					
0001	2210	R999	635000	2,225		5,010	Property Services			2,855		
0001	2210	R999	635500				Infrastructure Services					
0001	2210	R999	636000				Vehicle Repair Services					
0001	2210	R999	636500	201,285		214,200	Other Operating Services			225,585		
0150	2210	R999	637000				Loans and Grants					
0001	2210	R999	637501	18,876		21,769	Reimburse Other Departments			20,685		
0001	2210	R999	006300	633,642		695,589	OPERATING EXPENDITURES TOTAL*			723,040		
							EQUIPMENT PURCHASES			-		
							Additional Equipment					
							Subtotal - Additional Equipment			-		
							Replacement Equipment					
0001	2210	R999	006800			2,895	Current County and Printer, Semacon Model S2500					
				1,530			Refrigerator					
				1,530		2,895	Subtotal - Replacement Equipment			-		
0001	2210	R999	006800	1,530		2,895	EQUIPMENT PURCHASES TOTAL*			-		
							SPECIAL FUNDS					
0001	2210	R222	006800	24,420		4,000	Information Systems*			16,000		

FUND	ACCOUNT NUMBER			2025		2026	LINE DESCRIPTION	PAY	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	2210	R223	006300	15,407		20,535	Property Tax Collection Forms*					21,565
0001	2210	R226	006300	809,451		852,105	Information Technology Services*					885,162
				849,278		876,640	SPECIAL FUNDS TOTAL					922,727
							CITY TREASURER BUDGETARY					
				4,728,471		4,851,182	CONTROL UNIT TOTAL (1BCU=1DU)					5,002,710

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
COMMON COUNCIL-CITY CLERK										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					15	1,273,194	Council Member (X)(Y)	EOE	15	1,273,194
					1	132,503	City Clerk (C)(D)(Y)	1NX	1	137,803
					1	104,110	Deputy City Clerk (Y)	1LX	1	108,274
CENTRAL ADMINISTRATION DIVISION										
					1	119,059	Inspector General	2NX	1	123,822
							Intergovernmental Policy Manager-Sr. (Y)	2MX		
					1	117,658	Government Relations Mgr. - Senior (F)(Y)	2OX	1	121,188
					1	123,106	Policy & Administration Director (Y)	2NX	1	128,031
					1	94,610	Business Operations Manager	1HX	1	94,610
							Legislative Assistant (Y)	2CN		
					14	839,436	Legislative Assistant (Y)	2EN	14	855,615
					1	68,371	Legislative Assistant (E)(Y)	2EN	1	70,975
					2	73,539	Administrative Services Coordinator	5KN	2	143,315
					1	53,351	Program Assistant I	5GN	1	55,501
							Executive Administrative Assistant II	2DN		
					1	62,985	Executive Administrative Specialist	2FN	1	58,960
					1	85,968	Network Coordinator Sr.	2JX	1	89,406
					1	50,881	Administrative Assistant II	6KN	1	51,297
					1	52,932	Communications Assistant II	6HN	1	55,050
							Council Administration Manager	1FX		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	94,610	Council Administration Manager	1HX	1	98,394	
					1	86,651	Events and Outreach Coordinator (X)	2JX	1	90,117	
							Intergovernmental Policy Manager (Y)	2KX			
					1	96,900	Government Relations Manager (Y)	2MX	1	100,776	
							Exec. Admin. Asst. I (0.5 FTE)(E)(Y)	2CN			
					3	85,902	Executive Admin Assistant (0.5 FTE)(E)	2DN	3	88,258	
							Exec. Administrative Asst. I (0.5 FTE)(Y)	2CN			
					3	79,475	Executive Admin Assistant (0.5 FTE)	2DN	3	80,792	
					1	82,677	Policy and Administration Coordinator	2LX	1	85,985	
AUXILIARY POSITIONS											
					15		Legislative Services Aide (A)	9GN	15		
OFFICE OF YOUTH ENGAGEMENT											
					1	41,214	Program Assistant I	5GN			
							Youth Development Coordinator	2FX	1	65,096	
					1	20,607	Program Assistant I (0.50 FTE)	5GN			
							Youth Development Coordinator (0.5 FTE)	2FX	1	32,548	
COUNCIL RECORDS SECTION											
					1		Council Records Manager	1FX	1		
							Staff Assistant	2GX			
					2	177,487	Staff Assistant	2KX	2	176,196	
					2	180,299	Staff Assistant (E)	2KX	2	186,381	

MUNICIPAL RESEARCH CENTER

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
CITY RECORDS CENTER										
						Document Services Manager (Y)	1FX			
					1	110,949	Document Services Manager (Y)	1HX	1 104,897	
						Document Services Supervisor (Y)	2DN			
					2	153,322	Document Services Supervisor (Y)	2GN	2 159,456	
						Document Technician III	3GN			
					5	237,597	Document Technician III	3LN	5 246,593	
MUNICIPAL RESEARCH LIBRARY										
					1	91,519	Legislative Library Manager	1FX	1 95,180	
					2	127,903	Municipal Research Library Serv. Asst.	2EN	2 133,662	
HISTORIC PRESERVATION										
					2	206,006	Senior Planner (X)	2MX	2 210,225	
					2	14,851	Graduate Intern	9PN	2 17,449	
PUBLIC INFORMATION DIVISION										
PUBLIC RELATIONS SECTION										
					1	121,345	Public Information Manager	1KX	1 124,985	
					1	107,424	Public Relations Supervisor	2MX	1 111,721	
					2	152,640	Graphic Designer II	2GN	2 158,745	
					1	82,802	Graphic Designer - Lead	2HN	1 86,114	
TELEVISION SERVICES SECTION										

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
					1	99,258	City Channel Manager	1HX	1	103,228
					3	256,905	City Channel Production Specialist 3	3UN	3	267,180
LICENSE DIVISION										
							License Division Manager (Y)	1HX		
					1	132,547	License Division Manager (Y)	1KX	1	137,849
							License Division Assistant Mgr. (Y)	1FX		
					1	109,389	License Division Assistant Mgr. (Y)	1IX	1	113,764
							License Coordinator (Y)	1DX		
					1	83,199	License Division Supervisor (Y)	1HX	1	86,527
					1	65,967	License Specialist III (Y)	5JN	2	134,711
					1	72,198	License Specialist III (E)(Y)	5JN		
					5	304,348	License Specialist II (Y)	5IN	4	251,827
							License Specialist II (E)(Y)	5IN	1	67,007
					2	104,333	Customer Service Rep. II (E)(Y)	6HN	2	108,247
							Business Systems Specialist (E)(Y)	2HX		
					1	84,961	Business Outreach Specialist (E)(Y)	2KX	1	80,653
LEGISLATIVE REFERENCE BUREAU DIVISION										
							Legislative Reference Bureau Mgr.	1IX		
					1	127,071	Legislative Reference Bureau Mgr.	1KX	1	130,883
							Legislative Research Supervisor	1HX		
					1	109,180	Legislative Research Supervisor	1IX	1	108,234
							Legislative Fiscal Analyst-Lead	2KX		
					6	490,604	Legislative & Fiscal Services Specialist	2KX	6	510,316
							Fiscal Planning Specialist	2LX		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	184,215	Legislative & Fiscal Svcs. Spec.- Lead	2LX	2	178,278	
							MPA LIAISON OFFICERS				
					4	395,840	Police Liaison Officer (B)	4F			
							Police Liaison Officer (B)	4M	3	367,126	
							Police Liaison Officer (B)	4G	1	109,391	
							OFFICE OF AFRICAN AMERICAN AFFAIRS				
					1		Community Plan Manager				
				6,899,235	127	8,223,898	Total Before Adjustments		126	8,575,832	
							Salary & Wage Rate Change				
				9,996		5,631	Overtime Compensated*			19,934	
						(243,361)	Personnel Cost Adjustment			(256,720)	
						27,000	Other			28,400	
				6,909,231	127	8,013,168	Gross Salaries & Wages Total		126	8,367,446	
						(14,109)	Reimbursable Services Deduction			(8,091)	
						(89,605)	Capital Improvements Deduction			92,293	
							Grants & Aids Deduction				
0001	1310	R999		6,909,231	127	7,909,454	NET SALARIES & WAGES TOTAL*		126	8,451,648	
					103.70		O&M FTE'S		103.70		

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1.20		NON-O&M FTE'S		1.20	

(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any aldermanic office at any one time.

(B) Position salaries are partially offset by revenue from the MPA in accordance with the labor contract agreement.

(C) The City Clerk shall engage the Youth Council to help promote internship and apprenticeship opportunities.

(D) The City Clerk shall report annually on equity impact statements.

(E) Position(s) are designated as bilingual.

(F) Government Relations staff in the Common Council-City Clerk shall lobby the Wisconsin Department of Transportation to incorporate Vision Zero into its Drivers' Education curriculum.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

0001	1310	R999		3,109,154		3,559,254	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,803,242	
(Involves Revenue Offset-No Transfers from this Account)										

OPERATING EXPENDITURES

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310	R999	630100	402,362		263,920	General Office Expense			308,028		
0001	1310	R999	630500				Tools & Machinery Parts					
0001	1310	R999	631000				Construction Supplies					
0001	1310	R999	631500				Energy					
0001	1310	R999	632000	26,891		46,603	Other Operating Supplies			28,652		
0001	1310	R999	632500	1,215		3,532	Facility Rental			3,500		
0001	1310	R999	633000	85,328		88,920	Vehicle Rental			89,820		
0001	1310	R999	633500	40,410		49,500	Non-Vehicle Equipment Rental			43,330		
0001	1310	R999	634000	39,821		4,300	Professional Services			24,120		
0001	1310	R999	634500	272,342		288,202	Information Technology Services			281,036		
0001	1310	R999	635000				Property Services					
0001	1310	R999	635500				Infrastructure Services					
0001	1310	R999	636000				Vehicle Repair Services					
0001	1310	R999	636500	331,087		522,482	Other Operating Services			486,965		
0001	1310	R999	637000	603,562			Loans and Grants					
0001	1310	R999	637501	155,626		154,000	Reimburse Other Departments			168,984		
0001	1310	R999	6300	1,958,644		1,421,459	OPERATING EXPENDITURES TOTAL *			1,434,435		
EQUIPMENT PURCHASES												
Additional Equipment												
0001	1310	R999		2,052		2,350	Books & Maps			2,500		
				2,052		2,350	Subtotal - Additional Equipment			2,500		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Replacement Equipment											
				996		1,500			1,000		
				991		2,000			1,100		
				1,373					1,500		
				2,154		4,000			3,020		
									2,000		
									30,000		
						2,600					
				6,499							
				5,147							
				17,160		10,100			38,620		
0001	1310	R999		19,212		12,450			41,120		
EQUIPMENT PURCHASES TOTAL*											
SPECIAL FUNDS											
0001	1310	R121		6,798		3,035			4,000		
0001	1310	R122				4,000			4,000		
0001	1310	R129		4,519		24,280			24,280		
0001	1310	R138		7,000							
0001	1310	R139		72,193		50,000			50,000		
0001	1310	R170									
0001	1310	R172		13,709							
0001	1310	R173		20,968							
0001	1310	R174		137,996		150,000			150,000		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1310	R175				City Clerk Illegal Dumping*					
0001	1310	R176		9,992		Office of the Inspector General*			10,000		
0001	1310	R177		3,062		Youth Council*			20,000		
0001	1310	R178				Emerging Youth Achieving Advisory*			75,000		
						Innovation District Special Fund*			75,000		
				276,237		SPECIAL FUNDS TOTAL			412,280		
						COMMON COUNCIL-CITY CLERK BUDGETARY					
				12,272,478		CONTROL UNIT TOTAL (1BCU=1DU)			14,142,725		

Oversight of Cable Television Production functions will be under the jurisdiction of the appropriate Common Council committee.

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					1	132,239	Community Wellness and Safety Director	1IX			
							Community Wellness and Safety Director	1NX	1	115,751	
							Deputy Dir. of Comm. Wellness and Safety	1LX	1	96,998	
					1	71,210	Administrative Assistant IV (RST)	5JN			
							Administrative Assistant IV	5JN	1	74,059	
					2	140,520	Community Program Coordinator	2GX			
							Community Violence Prev. Program Coord.	2GX	2	148,427	
					1	87,639	Community Program Manager	1GX			
							Community Violence Prevention Manager	1GX	1	88,489	
							Family and Community Health Director	1LX	1	95,000	
					1	92,700	Family Outreach Program Manager	2HX			
					1	69,493	Family Outreach Program Coordinator	2GX			
							Family Support Coordinator	2GX	1	67,486	
					1	97,367	Operations Manager	1HX			
							Administrative Services Manager	1IX	1	102,203	
							Program Assistant III	5JN	1	62,229	
					2	129,139	ReCAST Program Coordinator (X)(RST)	2GX			
							Healing and Resilience Coordinator	2GX	1	70,995	
					1	87,639	ReCAST Program Manager (X)(RST)	1GX			
							Healing and Wellness Support Supervisor	1GX	1	91,145	
							Comms, Research, and Policy Manager	1IX	1	95,932	

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	77,994	Marketing and Comm. Coord. (X)	2FX	
							Marketing and Comm. Coord. (X)	2JX	1 81,113
							Epidemiologist	2KX	1 80,653
					1	60,020	Grant Compliance Coordinator (Y)	2HX	1 74,156
							Community Engagement Supervisor	1GX	1 72,768
					1	65,112	Community Outreach Specialist (DOL)	2GN	1 67,717
					14	1,111,072	Total Before Adjustments		18 1,485,121
							Salary & Wage Rate Changes		
							Overtime Compensated		
						(14,867)	Personnel Cost Adjustment		(28,348)
							Other		
					14	1,096,205	Gross Salaries & Wages Total		18 1,456,773
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(367,705)	Grant and Aids Deduction		(67,717)
0001		R999	006000		14	728,500	NET SALARIES & WAGES TOTAL		18 1,389,056
					8.85		O&M FTE'S		17.00
					5.15		NON-O&M FTE'S		1.00

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
							(DOL) To terminate upon the expiration of the Go MKE award unless the grant is extended.				
							(RST) To expire 9/29/2026 unless the Recast Milwaukee Project Grant is extended.				
0001		R999	006180			327,825	ESTIMATED EMPLOYEE FRINGE BENEFITS		625,075		
							(Involves Revenue Offset-No Transfers From This Account)				
							OPERATING EXPENDITURES				
0001		R999	630100			5,000	General Office Expense		35,000		
0001		R999	630500				Tools & Machinery Parts				
0001		R999	631000				Construction Supplies				
0001		R999	631500				Energy		12,000		
0001		R999	632000				Other Operating Supplies		18,000		
0001		R999	632500				Facility Rental		84,000		
0001		R999	633000				Vehicle Rental				
0001		R999	633500				Non-Vehicle Equipment Rental				
0001		R999	634000			25,000	Professional Services		31,000		
0001		R999	634500				Information Technology Services				
0001		R999	635000			68,400	Property Services		7,000		
0001		R999	635500				Infrastructure Services		68,000		
0001		R999	636000				Vehicle Repair Services		7,500		
0001		R999	636500				Other Operating Services		1,132,295		
<b>DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY</b>							<b>170.3</b>				

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001		R999	637000			Loans and Grants					
0001		R999	637501			Reimburse Other Departments				10,000	
0001		R999	006300		98,400	OPERATING EXPENDITURES TOTAL*				1,404,795	
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001		R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001		R387	006300		200,000	Task Force for Domestic & Sexual Assault*				210,000	
					200,000	SPECIAL FUNDS TOTAL				210,000	
						DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY					
					1,354,725	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)				3,628,926	

\*Appropriation Control Account  
170.4

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF COMPLIANCE AND ENGAGEMENT											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					1	113,322	Chief Equity Officer (CCR)	1JX			
							Compliance and Engagement Director	1NX	1		110,197
					7		Equal Rights Commissioner (Y)		7		
					1	73,287	Equal Rights Specialist (A)	2EX	1		69,672
					1	79,236	Business Analyst-Senior (A)(Y)	2JX	1		79,111
							Business Analyst-Senior (Y)	2JX	1		75,679
					1	83,271	Business Inclusion Prog. Coord. (A)(Y)	2JX	1		83,271
					1	72,768	Contract Compliance Officer (A)(Y)	2JX	1		75,679
					1	82,677	ADA Coordinator (X)	2LX	1		85,158
					1	69,002	Administrative Specialist - Senior	2GX			
							Business Operations Manager	1HX	1		85,984
					1	75,619	Racial Equity and Inclusion Coordinator	2GX			
					1	70,382	Equal Rights Complaints Liaison	2GX			
							Operations Policy and Grant Manager	2LX	1		96,177
					1	61,960	Data and Evaluation Specialist	2EN	1		63,819
					1	77,906	OEI Outreach Specialist	2FX			
							Workforce Outreach Specialist	2KX	1		80,243
					1	72,458	OEI Grant Specialist	2FX			
							Program Assistant I	5GN	1		53,351
					19	931,888	Total Before Adjustments		19		958,341

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Salary & Wage Rate Changes			
							Overtime Compensated			
						(48,459)	Personnel Cost Adjustment			(16,191)
							Other			
					19	883,429	Gross Salaries & Wages Total		19	942,150
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(124,236)	Grant and Aids Deduction			(148,783)
0001		R999	006000		19	759,193	NET SALARIES & WAGES TOTAL		19	793,367
					10.36		O&M FTE'S		9.00	
					1.64		NON-O&M FTE'S		3.00	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
							(A) Position is funded by a Community Development Block Grant.			
0001		R999	006180			341,637	ESTIMATED EMPLOYEE FRINGE BENEFITS			357,015
							(Involves Revenue Offset-No Transfers From This Account)			

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
								UNITS	DOLLARS
OPERATING EXPENDITURES									
0001		R999	630100			755,637	General Office Expense		130,000
0001		R999	630500				Tools & Machinery Parts		
0001		R999	631000				Construction Supplies		
0001		R999	631500				Energy		
0001		R999	632000				Other Operating Supplies		67,000
0001		R999	632500				Facility Rental		42,000
0001		R999	633000				Vehicle Rental		
0001		R999	633500				Non-Vehicle Equipment Rental		
0001		R999	634000				Professional Services		40,000
0001		R999	634500				Information Technology Services		126,000
0001		R999	635000				Property Services		13,200
0001		R999	635500				Infrastructure Services		
0001		R999	636000				Vehicle Repair Services		
0001		R999	636500				Other Operating Services		38,400
0001		R999	637000				Loans and Grants		
0001		R999	637501				Reimburse Other Departments		299,000
0001		R999	006300			755,637	OPERATING EXPENDITURES TOTAL *		755,600
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY	2027	2027		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001		R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
0001		R387	006300			30,000 ADA Compliance-Independent Lic. Architect*			30,000		
						30,000 SPECIAL FUNDS TOTAL			30,000		
						DEPARTMENT OF COMPLIANCE AND ENGAGEMENT					
						1,886,467 BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			1,935,982		
						*Appropriation Control Account					

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
								UNITS	DOLLARS	
COMPTROLLER										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	144,450	Comptroller (C)(V)(Y)(FB)	EOE	1	144,450
					1	140,370	Deputy Comptroller (Y)	1PX	1	140,370
ADMINISTRATION DIVISION										
					1	139,868	Accounts Director (Y)	1LX	1	146,917
					1	141,266	Financial Services Director (Y)	1LX	1	141,266
					1	58,791	Accounting Program Assistant II	6MN	1	52,917
					1		Executive Administrative Assistant II	2DN	1	
FINANCIAL ADVISORY DIVISION										
					1	120,152	Revenue & Financial Services Manager	1JX	1	124,958
							Senior Financial Analyst	2KX		
					1	74,951	Accounting Specialist	2JX	1	77,949
GENERAL ACCOUNTING DIVISION										
					1	120,152	Accounting Manager	1JX	1	113,738
					1	100,425	Assistant Accounting Manager	1HX	1	91,746
					1	88,744	Accounting Supervisor	2KX	1	81,802
					5	407,095	Accounting Specialist	2JX	5	394,777
					2	110,100	Accounting Program Assistant II	6MN	2	111,719
					4	243,398	Accounting Program Assistant III	5GN	4	240,384

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	71,554	Accounting Coordinator II	2FN	1	74,416
PAYROLL ADMINISTRATION DIVISION										
					1	120,152	City Payroll Manager	1JX	1	123,708
					1	97,500	Assistant City Payroll Manager	1HX	1	109,363
					1	83,560	Accountant Lead	2KX	1	86,903
					1	83,560	Time and Attendance Payroll Admin. Lead	2KX	1	73,343
					2	153,913	City Payroll Specialist	2IN	3	239,659
AUDITING DIVISION										
					1	104,997	Auditing Manager	1JX	1	108,147
					4	306,372	Senior Auditor (X)	2KX	4	310,461
GRANT ACCOUNTING DIVISION										
					1	109,228	Grants Fiscal Manager	1JX	1	113,598
					1	85,050	Accountant Lead	2KX	1	88,452
					3	226,006	Accounting Specialist	2JX	3	242,638
					1	61,687	Accounting Program Assistant III	5GN	1	64,154
COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)										
					1	97,500	Assistant Grant Fiscal Manager (B)	1HX	1	100,425
					1	81,755	Auditor Lead (B)	2KX	1	84,208
					1	74,224	Accounting Specialist (B)	2JX	1	74,951
					2	119,407	Accounting Program Assistant III (B)	5GN	2	124,183
					1	66,944	Accounting Coordinator II (B)	2FN	1	68,952

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
FINANCIAL SYSTEMS SUPPORT DIVISION										
					1	120,099	Functional Applications Manager	1LX	1	122,464
					1	106,203	FMIS Project Mgr.-Application Specialist	2MX	1	108,295
					1	98,825	Functional Applications Analyst-Sr.	2LX	1	98,786
					1	83,913	Comptroller Network Administrator	2JX	1	86,431
					1	97,449	Financial Systems Analyst	2JX	1	97,411
PUBLIC DEBT COMMISSION										
					3		Public Debt Commissioner (Y)		3	
					1	161,600	Capital Finance Manager	2SX	1	168,064
							Finance Manager	1JX	1	124,958
					1	84,208	Senior Financial Analyst	2KX	1	87,576
AUXILIARY POSITIONS										
					1	74,951	Accounting Specialist (ERP)	2JX		
					1	77,256	City Payroll Specialist (ERP)	2IN		
					58	4,737,675	Total Before Adjustments		58	4,844,539
							Salary & Wage Rate Changes			
							Overtime Compensated*			
						(124,000)	Personnel Cost Adjustment			(85,000)
						54,140	Other			
					58	4,667,815	Gross Salaries & Wages Total		58	4,759,539

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(423,600)	Reimbursable Services Deduction		(195,346)		
							Capital Improvements Deduction				
						(412,512)	Grants & Aids Deduction		(411,465)		
0001	2110	R999	006000	3,876,994	58	3,831,703	NET SALARIES & WAGES TOTAL*	58	4,152,728		
					43.98		O&M FTE'S	47.22			
					10.02		NON-O&M FTE'S	6.78			

(B) To terminate upon expiration of the CDBG Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.

(C) The Comptroller shall provide a monthly expenditure report for all departmental Special Funds and Special Purpose Accounts.

(V) The Comptroller shall work with the Budget & Management Division to develop quarterly reports on positions that are vacant as of Pay Period 1, 2025. Reports should include the date the position was filled, savings from the vacancy, and how the department expended those savings.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(FB) The Comptroller shall develop a fund balance policy and report the policy to the Common Council.

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by Common Council.											
0001	2110	R999	006100	1,744,647		ESTIMATED EMPLOYEE FRINGE BENEFITS			1,868,728		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	2110	R999	630100	46,002		General Office Expense			48,000		
0001	2110	R999	630500			Tools & Machinery Parts					
0001	2110	R999	631000			Construction Supplies					
0001	2110	R999	631500			Energy					
0001	2110	R999	632000			Other Operating Supplies					
0001	2110	R999	632500			Facility Rental					
0001	2110	R999	633000			Vehicle Rental					
0001	2110	R999	633500	4,172		Non-Vehicle Equipment Rental			5,000		
0001	2110	R999	634000	100,530		Professional Services			217,000		
0001	2110	R999	634500	563		Information Technology Services			1,000		
0001	2110	R999	635000			Property Services					
0001	2110	R999	635500			Infrastructure Services					
0001	2110	R999	636000			Vehicle Repair Services					
0001	2110	R999	636500	32,706		Other Operating Services			33,000		
0001	2110	R999	637000			Loans and Grants					
0001	2110	R999	637501	23,132		Reimburse Other Departments			24,000		
0001	2110	R999	006300	207,105		OPERATING EXPENDITURES TOTAL*			328,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				39,835		40,000	Technology & Equipment Replacements		40,000		
				39,835		40,000	Subtotal - Replacement Equipment		40,000		
0001	2110	R999	006800	39,835		40,000	EQUIPMENT PURCHASES TOTAL*		40,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
COMPTROLLER BUDGETARY CONTROL											
				5,868,580		5,859,969	UNIT TOTAL (1BCU=1DU)		6,389,456		
*Appropriation Control Account											

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		DOLLARS	UNITS	DOLLARS
ELECTION COMMISSION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					3	500	Commissioner of Election (B)(Y)		3	500
					1	137,000	Election Commission - Exec. Dir. (Y)(CCR)	1NX	1	142,480
PERMANENT STAFF										
					1	110,000	Election Commission-Deputy Director (Y)	1LX	1	113,300
							Election Operations & Training Mgr. (X)	1FX		
					1	74,375	Election Operations Manager(X)	1FX	1	76,607
					2	130,517	Election Services Coordinator (A)	2EN	2	135,608
					1	68,839	Absentee Services Coordinator	2GN	1	82,225
							Voter Outreach & Education Coord. (X)	2FX		
							Voter Services Manager (X)	1FX	1	72,768
							Administrative Election Specialist	2EN	1	57,730
							Election Equipment Coordinator	2FX	1	66,303
					1	72,203	Voter Engagement Coordinator	2FX	1	75,091
					1	79,063	Election Admin. Services Coordinator	2GN	1	82,225
					1	78,687	Election Services Field Coordinator (X)	2EN	1	82,225
					1	72,203	Early Voting Coordinator	2FX	1	75,091
					1	88,000	Election Training Manager	1FX	1	90,640

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	590,197	Temporary Office Assistant II (0.39 FTE)	9FN			
					6	339,269	Temporary Election Laborer (0.73 FTE)	9BN			
							Seasonal Election Laborer I (0.73 FTE)	9BN	15	147,226	
							Seasonal Election Worker II (0.73 FTE)	9KN	130	322,401	
							Seasonal Election Worker I (0.29 FTE)	9FN	6	25,000	
							Seasonal Election Program Assistant (0.45 FTE)	9HN	1	47,000	
				2,300		1,556,240	Election Inspector (0.26 FTE)	9AN	2,300	800,000	
					1	13,301	Early Voting Supervisor (0.75 FTE)	5JN			
				2,332		3,410,394	Total Before Adjustments		2,469	2,494,420	
							Salary & Wage Rate Changes				
						6,000	Overtime Compensated*			6,000	
						(34,164)	Personnel Cost Adjustment			(25,004)	
							Other				
				2,332		3,382,230	Gross Salaries & Wages Total		2,469	2,475,416	
							Reimbursable Service Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1700	R999	006000	1,930,152	2,332	3,382,230	NET SALARIES & WAGES TOTAL*		2,469	2,475,416	
					32.56		O&M FTE'S		35.56		
							NON-O&M FTE'S				
							200.2				

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
								UNITS	DOLLARS
(A) One position designated as bilingual.									
(B) The Election Commission shall commit to finding a permanent early voting location on the Northwest side.									
(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.									
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.									
(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.									
0001	1700	R999	006100	554,356		409,899	ESTIMATED EMPLOYEE FRINGE BENEFITS		518,532
(Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	1700	R999	630100	59,932		456,000	General Office Expense		123,000
0001	1700	R999	630500				Tools & Machinery Parts		
0001	1700	R999	630108	49,906			Postal and Mailing Services		100,000
0001	1700	R999	631000				Construction Supplies		
0001	1700	R999	631500				Energy		
0001	1700	R999	632000	42,289		150,000	Other Operating Supplies		125,000
<b>ELECTION COMMISSION</b>							<b>200.3</b>		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1700	R999	632500	52,458	190,000	Facility Rental			40,000		
0001	1700	R999	633000	29,167	50,000	Vehicle Rental			30,000		
0001	1700	R999	633500	23,971		Non-Vehicle Equipment Rental					
0001	1700	R999	634000	236,538	90,000	Professional Services			120,000		
0001	1700	R999	634500	81,528	150,000	Information Technology Services			150,000		
0001	1700	R999	635000			Property Services					
0001	1700	R999	635500			Infrastructure Services					
0001	1700	R999	636000	2,253		Vehicle Repair Services					
0001	1700	R999	636500		250,000	Other Operating Services			110,000		
0001	1700	R999	636504	17,270		Printing Services			20,000		
0001	1700	R999	637000			Loans and Grants					
0001	1700	R999	637501	154,920	119,380	Reimburse Other Departments			95,000		
0001	1700	R999	006300	750,232	1,455,380	OPERATING EXPENDITURES TOTAL*			913,000		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

Subtotal - Replacement Equipment

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
ELECTION COMMISSION BUDGETARY											
				3,234,740		5,247,509	CONTROL UNIT TOTAL (1BCU=1DU)				3,906,948

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DEPARTMENT OF EMERGENCY COMMUNICATIONS										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
MANAGEMENT & ADMINISTRATION										
							Emergency Communications Director	1RX		
					1	151,708	Emergency Communications Director (X)	1RX	1	156,259
							Emergency Communication Deputy Director	1PX		
					1	144,200	Emergency Comm. Deputy Director (X)	1PX	1	149,968
					1	119,987	Emerg. Comm. Info. Sys and Tech. Mgr.	1NX		
					1	115,667	Emergency Communications Proj. Manager	1LX	1	119,136
					1	115,731	Business Systems Manager	1LX		
					1	101,220	Emergency Communications Finance Mgr.	1IX	1	105,269
					1	108,380	Emerg. Comm. Human Resources Admin.	1IX	1	112,715
							Business Systems Administrator	1IX		
					2	218,949	Emergency Comm. System Administrator	2MN		
					1	89,460	Emerg. Comm. Bus. Intelligence Analyst	2IX		
					1	74,951	Management Accountant - Senior	2JX	1	72,768
					1	74,951	Emerg. Comm. Human Res. Analyst-Sr.	2JX	1	78,220
					1	65,034	Administrative Support Specialist	2EN	1	67,635
					1	68,958	Administrative Assistant IV	5JN	1	68,959
					2	130,000	Administrative Assistant III	5IN	1	57,619

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Emerg. Comm. Supv.-Quality Assurance	2MN			
							Emergency Comm. Supervisor-Training	2MN			
							Emerg. Comm. Off. V-Quality Assurance	2IN			
					6	645,223	Emergency Communications Manager	1JX	3	326,556	
					17	1,604,206	Emergency Communications Supervisor	2MN	2	198,252	
							Emerg. Comm. Open Records Analyst	2JX	1	108,852	
					19	1,495,375	Emergency Communications Lead	2KN	6	498,960	
							Administrative Assistant III	5IN	1	66,950	
							INFORMATION TECHNOLOGY				
							Emerg. Comm. Info. Sys and Tech. Mgr.	1NX	1	130,290	
							Emerg. Comm. Tech Sup. and Int. Eng.	2PX	1	119,203	
							Emerg. Comm. Database Analyst Sr.	2MX	1	97,066	
							Emergency Comm. System Administrator	2MN	3	306,360	
							Emerg. Comm. Func. App. Analyst Sr.	2LX	1	83,845	
							Emerg. Comm. Bus. Intelligence Analyst	2IX	1	93,038	
							OPERATIONS				
							Emergency Communications Manager	1JX	1	108,852	
							Emerg. Comm. Lead Shift Supervisor	2NX	3	288,111	
							Emerg. Comm. Payroll and Sch. Analyst	2JX	1	112,948	
							Emergency Communications Supervisor	2MN	13	1,274,645	
							Emergency Communications Lead	2KN	9	763,485	
					175	12,872,132	Emergency Communications Officer V	5NN	175	11,749,210	
					8	607,312	Emergency Communications Officer V (A)	5NN	8	613,520	
							Emergency Comm. Officer V-Training	2IN			

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Emergency Communications Officer IV	5MN			
							Emerg. Comm. Off. V-Lead (Floor Oper.)	2IN			
					241	18,803,444	Total Before Adjustments		241	17,928,691	
							Salary & Wage Rate Changes				
						500,000	Overtime Compensated*			500,000	
						(2,067,448)	Personnel Cost Adjustment			(2,044,206)	
						155,000	Other			155,000	
					241	17,390,996	Gross Salaries & Wages Total		241	16,539,485	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	3400	R999	006000		241	17,390,996	NET SALARIES & WAGES TOTAL*		241	16,539,485	
					230.36		O&M FTE'S	230.36			
							NON-O&M FTE'S				
							(A) Position is designated as bilingual.				
							(X) Private Auto Allowance may be paid pursuant to Section				
							350-183 of the Milwaukee Code				

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3400	R999	006100			7,825,948	ESTIMATED EMPLOYEE FRINGE BENEFITS		7,442,768		
(Involves Revenue Offset - No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3400	R999	630100	21,794		46,000	General Office Expense		29,000		
0001	3400	R999	630500				Tools & Machinery Parts (i.e., headsets)				
0001	3400	R999	631000				Construction Supplies				
0001	3400	R999	631500	31,374			Energy				
0001	3400	R999	632000	21,861		8,000	Other Operating Supplies		26,000		
0001	3400	R999	632500	1,940		1,000	Facility Rental		2,000		
0001	3400	R999	633000	948			Vehicle Rental		1,000		
0001	3400	R999	633500	3,060		10,000	Non-Vehicle Equipment Rental		11,000		
0001	3400	R999	634000	1,129,622		345,000	Professional Services		614,000		
0001	3400	R999	634500	154,940		1,181,000	Information Technology Services		2,139,000		
0001	3400	R999	635000	70,063		75,000	Property Services		73,000		
0001	3400	R999	635500	192,245			Infrastructure Services				
0001	3400	R999	636000				Vehicle Repair Services				
0001	3400	R999	636500	24,519		57,000	Other Operating Services		67,000		
0001	3400	R999	637000				Loans and Grants				
0001	3400	R999	637501	230,218		232,000	Reimburse Other Departments		230,000		
0001	3400	R999	006300	1,882,584		1,955,000	OPERATING EXPENDITURES TOTAL*		3,192,000		

EQUIPMENT PURCHASES

Additional Equipment  
210.4

ACCOUNT NUMBER				2025	2026	2027		2027				
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Office Furniture			25,000		
							Computer Monitors			15,000		
							Subtotal - Additional Equipment			40,000		
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	3400	R999	006800				EQUIPMENT PURCHASES TOTAL*			40,000		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF EMERGENCY COMMUNICATIONS					
				1,882,584		27,171,944	CONTROL UNIT TOTAL (1BCU=1DU)			27,214,253		
							*Appropriation Control Account					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS											
SUMMARY (1BCU=3DU)											
SALARIES & WAGES											
Overtime Compensated*											
				3,840,141		3,912,266	All Other Salaries & Wages		4,226,065		
0001	1650	R999	006000	3,840,141		3,912,266	NET SALARIES & WAGES TOTAL*		4,226,065		
					89		TOTAL NUMBER OF POSITIONS AUTHORIZED		86		
					49.00		O&M FTE'S**		47.00		
					21.67		NON-O&M FTE'S		16.67		
0001	1650	R999	006100	1,728,063		1,760,519	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,901,729		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1650	R999	630100	11,143		27,800	General Office Expense		13,597		
0001	1650	R999	630500				Tools & Machinery Parts				
0001	1650	R999	631000				Construction Supplies				
0001	1650	R999	631500				Energy				
0001	1650	R999	632000	150		16,000	Other Operating Supplies		183		
0001	1650	R999	632500	4,188		9,000	Facility Rental		5,110		
0001	1650	R999	633000	306			Vehicle Rental		374		
<b>DEPARTMENT OF EMPLOYEE RELATIONS</b>						<b>220.1</b>					

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1650	R999	633500	8,952		11,500	Non-Vehicle Equipment Rental			10,922		
0001	1650	R999	634000	92,293		169,000	Professional Services			142,600		
0001	1650	R999	634500	83,423		107,450	Information Technology Services			101,788		
0001	1650	R999	635000	2,584		7,000	Property Services			3,152		
0001	1650	R999	635500				Infrastructure Services					
0001	1650	R999	636000				Vehicle Repair Services					
0001	1650	R999	636500	25,459		57,860	Other Operating Services			31,064		
0001	1650	R999	637000				Loans and Grants					
0001	1650	R999	637501	293,417		211,677	Reimburse Other Departments			358,009		
0001	1650	R999	006300	521,915		618,260	OPERATING EXPENDITURES TOTAL*			666,799		
0001	1650	R999	006800	5,077		4,400	EQUIPMENT PURCHASES TOTAL*			2,000		
				80,309		100,000	SPECIAL FUNDS TOTAL			100,000		
DEPARTMENT OF EMPLOYEE RELATIONS												
				6,175,236		6,395,445	SUMMARY (1BCU=3DU)			6,896,593		

\*Appropriation Control Account

\*\*Totals do not include FTE counts for members of the  
City Service Commission.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS											
ADMINISTRATION DIVISION											
SALARIES & WAGES											
					1	174,298	Employee Relations Director (E)(F)(G)(Y)(CCR)	1SX	1	181,270	
							Business Finance Manager	1IX	1	102,232	
							Business Operations Specialist – Senior	2KX	1	86,869	
							Training and Development Coordinator	2KX	1	94,356	
					1	93,903	Marketing and Communications Officer	2JX	1	97,687	
							Diversity Recruiter	2JX	1	92,040	
					1	64,900	Administrative Support Specialist	2EN	1	66,847	
							Administrative Assistant I	6HN	1	46,256	
					5	25,200	City Service Commissioner (Y)	BC1	5	21,000	
				486,173	8	358,301	Total Before Adjustments		13	788,557	
							Salary & Wage Rate Changes				
							Overtime Compensated				
						(10,749)	Personnel Cost Adjustment			(15,771)	
						1,702	Other			1,702	
				486,173	8	349,254	Gross Salaries & Wages Total		13	774,488	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
						Grants and Aids Deduction			
0001	1651	R999	006000	486,173	8	NET SALARIES & WAGES TOTAL		13	774,488
					3.00	O&M FTE'S**		8.00	
						NON-O&M FTE'S			
						(E) Department of Employee Relations shall annually report exit survey results by department to the Common Council.			
						(F) Department of Employee Relations shall regularly produce a report on chronically vacant positions to the Common Council.			
						(G) Department of Employee Relations shall adopt updated employee uniform standards designed to promote professionalism, safety, and pride in public service.			
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
						(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.			
0001	1651	R999	006100	218,778		ESTIMATED EMPLOYEE FRINGE BENEFITS			348,520
						(Involves Revenue Offset-No Transfers from this Account)			

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1651	R999	630100	2,157		7,800			5,265		
0001	1651	R999	630500								
0001	1651	R999	631000								
0001	1651	R999	631500								
0001	1651	R999	632000	150		6,500			183		
0001	1651	R999	632500						1,910		
0001	1651	R999	633000								
0001	1651	R999	633500								
0001	1651	R999	634000	17,245		15,000			28,433		
0001	1651	R999	634500								
0001	1651	R999	635000								
0001	1651	R999	635500								
0001	1651	R999	636000								
0001	1651	R999	636500	3,127		4,000			5,432		
0001	1651	R999	637000								
0001	1651	R999	637501	6,087		8,650			7,427		
0001	1651	R999	006300	28,766		41,950			48,650		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
									500		
Subtotal - Additional Equipment											

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					12	2,400	Replacement Equipment		500		
					12	2,400	Subtotal - Replacement Equipment				
0001	1651	R999	006800	4,808	12	2,400	EQUIPMENT PURCHASES TOTAL		1,000		
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DEPARTMENT OF EMPLOYEE RELATIONS -											
				738,525		550,768	ADMINISTRATION DIVISION TOTAL		1,172,658		

\*\*Totals do not include FTE counts for members  
of the City Service Commission.

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
EMPLOYEE BENEFITS DIVISION										
SALARIES & WAGES										
					1	157,330	Employee Benefits Director (Y)(CCR)	1PX	1	148,748
					1	89,450	Risk Management and Safety Officer (X)			
					1	94,610	Employee Assistance and Resource Coordinato	2LX	1	98,395
					1	95,529	Benefits and Wellness Supervisor			
					1	83,504	Assistant Accounting Manager			
					1	99,255	Business Finance Manager			
MEDICAL BENEFITS SECTION										
							Benefits and Wellness Supervisor	1HX	1	89,450
					1	91,223	Benefits Systems Analyst	2JX	1	86,247
					2	135,306	Benefits Services Specialist	5JN	2	140,718
WORKERS' COMPENSATION SECTION										
					1	110,651	Worker's Compensation and Safety Manager (Y	1JX	1	108,147
					1	80,527	Worker's Compensation Specialist	1GX	1	83,749
							Risk Management and Safety Officer (X)	2LX	1	93,028
					1	83,271	Worker's Compensation Analyst	2JX	1	86,602
					1	75,254	Paralegal – Lead	2FN	1	78,264
					1		Paralegal	2IX	1	63,932

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	34,122	Human Resources Analyst (ERP)					
				1,055,865	15	1,230,032	Total Before Adjustments		12	1,077,280		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(36,901)	Personnel Cost Adjustment			(21,546)		
						7,129	Other			7,129		
				1,055,865	15	1,200,260	Gross Salaries & Wages Total		12	1,062,863		
						(34,122)	Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1654	R999	006000	1,055,865	15	1,166,138	NET SALARIES & WAGES TOTAL		12	1,062,863		
					14.00		O&M FTE'S		12.00			
					1.00		NON-O&M FTE'S					

(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback  
220.8

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.</p> <p>(ERP) Position authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council.</p>											
0001	1654	R999	006100	475,139		524,762	ESTIMATED EMPLOYEE FRINGE BENEFITS		478,288		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1654	R999	630100	4,002		7,000	General Office Expense		4,883		
0001	1654	R999	630500				Tools & Machinery Parts				
0001	1654	R999	631000				Construction Supplies				
0001	1654	R999	631500				Energy				
0001	1654	R999	632000			1,000	Other Operating Supplies				
0001	1654	R999	632500			400	Facility Rental				
0001	1654	R999	633000				Vehicle Rental				
0001	1654	R999	633500	2,078		3,600	Non-Vehicle Equipment Rental		2,535		
0001	1654	R999	634000	45,826		123,000	Professional Services		73,913		
0001	1654	R999	634500	7,289		30,000	Information Technology Services		3,393		
0001	1654	R999	635000				Property Services				
0001	1654	R999	635500				Infrastructure Services				
0001	1654	R999	636000				Vehicle Repair Services				
0001	1654	R999	636500	3,842		9,000	Other Operating Services		4,688		
0001	1654	R999	637000				Loans and Grants				
0001	1654	R999	637501	82,604		64,000	Reimburse Other Departments		100,788		
<b>DEPARTMENT OF EMPLOYEE RELATIONS</b>						<b>220.9</b>					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	1654	R999	006300	145,641	238,000	OPERATING EXPENDITURES TOTAL		190,200	
						EQUIPMENT PURCHASES			
						Additional Equipment		250	
						Subtotal - Additional Equipment		250	
						Replacement Equipment		250	
						Subtotal - Replacement Equipment		250	
0001	1654	R999	006800	269		EQUIPMENT PURCHASES TOTAL		500	
						SPECIAL FUNDS			
0001	1654	R163	006300	14,041	20,000	Safety Glasses*		20,000	
				14,041	20,000	SPECIAL FUNDS TOTAL		20,000	
						DEPARTMENT OF EMPLOYEE RELATIONS-			
				1,690,686	1,948,900	EMPLOYEE BENEFITS DIVISION TOTAL		1,751,851	

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF EMPLOYEE RELATIONS										
OPERATIONS DIVISION										
SALARIES & WAGES										
EMPLOYEE RELATIONS AND COMPLIANCE										
					1	155,393	Labor Negotiator (X)(Y)(CCR)	1PX	1	161,609
					1	139,972	Human Resources Compliance Officer (Y)	1IX	1	132,337
					1	81,459	Leave Administration Coordinator	2KX	1	83,903
					2	159,010	Human Resources Representative	2KX	2	161,317
STAFFING AND CERTIFICATION SERVICES										
					1	128,317	Human Resources Manager	1JX	1	120,152
					1	99,341	Workforce Planning and Certification Supervisor	1HX	1	93,922
					4	328,735	Human Resources Representative	2KX	4	340,886
					1	88,500	Diversity Recruiter			
					1	73,021	Human Resources Analyst – Senior	2JX	1	85,027
					1	76,195	Test Administration Specialist	2IX	1	79,243
					3	200,963	Human Resources Assistant	5JN	3	209,002
					1	51,390	Administrative Assistant II	6KN	1	51,390
COMPENSATION AND PAY ADMINISTRATION SERVICES										
					1	121,206	Human Resources Manager (Y)	1JX	1	126,054
					1	96,246	Compensation Supervisor	1HX	1	94,068
					1	128,908	Function Applications Administrator	2OX	1	127,509
							Compensation Analytics Specialist – Lead	2LX	1	100,949

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	95,490	HRIS Auditor – Lead	2LX	1	93,329	
					2	199,412	Human Resources Representative	2KX	1	106,789	
							Compensation Analytics Specialist	2JX	1	78,509	
					1	76,450	Human Resources Analyst – Senior	2JX	1	79,508	
					1	62,851	Human Resources Assistant	5JN			
							MANAGEMENT TRAINING PROGRAM				
					6	121,220	Management Trainee	2EX	6	121,220	
							AUXILIARY POSITIONS				
					1	34,122	Human Resources Analyst (ERP)	2IX			
					2	79,747	HRIS Auditor (ERP)	2JN			
					1	39,255	Position Control Specialist (ERP)	2JN			
					30	991,500	Auxiliary Resource Positions	2EX	30	991,500	
				2,298,103	66	3,628,703	Total Before Adjustments		61	3,438,223	
							Salary & Wage Rate Change				
							Overtime Compensated				
						(108,861)	Personnel Cost Adjustment			(79,665)	
						21,656	Other			21,656	
				2,298,103	66	3,541,498	Gross Salaries & Wages Total		61	3,380,214	
						(1,144,624)	Reimbursable Services Deduction			(991,500)	
							Capital Improvements Deduction				

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Grants & Aids Deduction												
0001	1652	R999	006000	2,298,103	66	2,396,874	NET SALARIES & WAGES TOTAL		61	2,388,714		
					32.00		O&M FTE'S		27.00			
					20.67		NON-O&M FTE'S		16.67			
<p>(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p> <p>(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.</p> <p>(ERP) Position Authority will be eliminated at the end of 2026 unless otherwise authorized by the Common Council.</p>												
0001	1652	R999	006100	1,034,146		1,078,593	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,074,921		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1652	R999	630100	4,984		13,000	General Office Expense			3,449		
0001	1652	R999	630500				Tools & Machinery Parts					
0001	1652	R999	631000				Construction Supplies					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	631500			Energy					
0001	1652	R999	632000			8,500 Other Operating Supplies					
0001	1652	R999	632500	4,188		8,600 Facility Rental			3,200		
0001	1652	R999	633000	306		Vehicle Rental			374		
0001	1652	R999	633500	6,874		7,900 Non-Vehicle Equipment Rental			8,387		
0001	1652	R999	634000	29,222		31,000 Professional Services			40,254		
0001	1652	R999	634500	76,134		77,450 Information Technology Services			98,395		
0001	1652	R999	635000	2,584		7,000 Property Services			3,152		
0001	1652	R999	635500			Infrastructure Services					
0001	1652	R999	636000			Vehicle Repair Services					
0001	1652	R999	636500	18,490		44,860 Other Operating Services			20,944		
0001	1652	R999	637000			Loans and Grants					
0001	1652	R999	637501	204,726		140,000 Reimburse Other Departments			249,794		
0001	1652	R999	006300	347,508		338,310 OPERATING EXPENDITURES TOTAL			427,949		
						EQUIPMENT PURCHASES					
						2,000 Additional Equipment			250		
						2,000 Subtotal - Additional Equipment			250		
						Replacement Equipment			250		
						Subtotal - Replacement Equipment					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1652	R999	006800			2,000	EQUIPMENT PURCHASES TOTAL		500		
SPECIAL FUNDS											
0001	1652	R165	006300	66,268		80,000	Preplacement Testing*		80,000		
				66,268		80,000	SPECIAL FUNDS TOTAL		80,000		
DEPARTMENT OF EMPLOYEE RELATIONS-											
				3,746,025		3,895,777	OPERATIONS DIVISION TOTAL		3,972,084		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE AND POLICE COMMISSION											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
OFFICE OF EXECUTIVE DIRECTOR											
Fire & Police Commission Executive Dir.											
					1	157,590	(A)(X)(Y)(CCR)	1RX	1	165,532	
					1	125,000	Fire & Police Comm. Deputy Dir. (X)(Y)	1NX	1	128,750	
					1	77,551	Community Outreach Coordinator	2KX	1	79,877	
					1	81,475	Fire & Police Commission Investigator	2KX	1	85,581	
					1	84,961	Fire & Police Comm. Investigator (Billing.)	2KX	1	84,979	
					1	76,450	Research and Policy Analyst	2JX	1	79,508	
ADMINISTRATIVE SERVICES SECTION											
Fire & Police Commission Exec. Dir.											
							(A)(B)(C)(X)(Y)(CCR)	1RX			
							Fire & Police Comm. Deputy Dir. (X)(Y)	1NX			
							Community Outreach Coordinator (X)	2HX			
					1	76,661	Administrative Specialist - Senior	2GX	1	79,728	
					2	133,662	Paralegal	2FN	2	139,008	
					2	111,003	Program Assistant I	5GN	2	113,244	
					1	76,222	Position Control Specialist	2JN	1	78,509	
					1	78,509	HRIS Auditor	2JN	1	78,509	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BOARDS & COMMISSIONS											
					9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	
MONITORING UNIT											
					1	108,147	Fire & Police Commission Audit Mgr.	1JX	1	112,473	
					1	85,468	Fire & Police Commission Sr. Auditor	2KX	1	88,886	
					2	154,000	Fire & Police Commission Auditor	2JX	2	158,620	
					1	89,992	Fire & Police Comm. Compliance Auditor	2MX	1	93,592	
							Fire & Police Commission Investigator	2KX			
							Fire & Police Comm. Investigator (Bilingual)	2KX			
							Research and Policy Analyst	2JX			
STAFFING SERVICES UNIT											
					1	132,167	Fire & Police Comm. Staff. Serv. Mgr. (Y)	1JX	1	124,958	
					3	263,240	Human Resources Representative	2KX	3	273,770	
					2	132,717	Human Resources Assistant	5JN	2	138,026	
					2	149,925	Recruiter (X)	2JX	2	155,944	
					1	68,293	Test Administration Coordinator	2GN	1	68,293	
OFFICE OF EMERGENCY MANAGEMENT											
					1	122,455	Emergency Management Dir. (X)(Y)(CCR)	2OX	1	127,353	
					37	2,444,889	Total Before Adjustments		37	2,514,541	
Salary & Wage Rate Changes											
						13,730	Overtime Compensated*			13,698	

ACCOUNT NUMBER				2025	2026	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
						(74,243)	Personnel Cost Adjustment		(76,653)
						16,136	Other		26,860
					37	2,400,512	Gross Salaries & Wages Total	37	2,478,446
						(6,608)	Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	3100	R999	006000	2,337,168	37	2,393,904	NET SALARIES & WAGES TOTAL*	37	2,478,446
					28.10		O&M FTE'S	28.10	
							NON-O&M FTE'S		

(A) The Fire and Police Commission shall work with the Fire and Police departments to develop a survey for employees who move out of the city to provide their reasons for moving out of the city.

(B) The Fire and Police Commission shall create a long-term recruitment plan for the Police and Fire Departments and report the plan to the Common Council.

(C) The Fire and Police Commission shall research the benefits of hiring a social media consultant.

(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.											
0001	3100	R999	006100	944,354		1,077,257	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,115,301		
(Involves Revenue Offset-No transfers from this account)											
OPERATING EXPENDITURES											
0001	3100	R999	630100	57,835		50,020	General Office Expense		51,275		
0001	3100	R999	630500				Tools & Machinery Parts				
0001	3100	R999	631000				Construction Supplies				
0001	3100	R999	631500				Energy				
0001	3100	R999	632000	4,099		2,480	Other Operating Supplies		7,900		
0001	3100	R999	632500	31,169		53,254	Facility Rental		55,469		
0001	3100	R999	633000	4,200		5,000	Vehicle Rental		5,000		
0001	3100	R999	633500	9,253		7,000	Non-Vehicle Equipment Rental		7,000		
0001	3100	R999	634000	745,098		940,655	Professional Services		926,641		
0001	3100	R999	634500	17,284		14,930	Information Technology Services		19,428		
0001	3100	R999	635000				Property Services				
0001	3100	R999	635500				Infrastructure Services				
0001	3100	R999	636000				Vehicle Repair Services				
0001	3100	R999	636500	386,518		224,838	Other Operating Services		418,762		
0001	3100	R999	637000				Loans and Grants				
0001	3100	R999	637501	20,957		41,262	Reimburse Other Departments		41,262		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3100	R999	006300	1,276,413		1,339,439			OPERATING EXPENDITURES TOTAL*		1,532,737
									EQUIPMENT PURCHASES		
									Additional Equipment		
									Subtotal - Additional Equipment		
									Replacement Equipment		
						2,200			Office chairs and cabinets		2,200
						2,200			Subtotal - Replacement Equipment		2,200
0001	3100	R999	006800	2,200		2,200			EQUIPMENT PURCHASES TOTAL*		2,200
									SPECIAL FUNDS		
0001	3100	R312	006300	277,113		553,386			Pre-Employment Screening*		875,489
0001	3100	R313	006300			88,000			Operational Efficiency Study*		
0001	3100	R316	006300	79,147		31,716			Emergency Management Special Fund*		16,196
0001	3100	R317	006300			5,000			Sworn Employee Referral Fund*		5,000
				356,260		678,102			SPECIAL FUNDS TOTAL		896,685
									FIRE & POLICE COMMISSION BUDGETARY		
				4,916,395		5,490,902			CONTROL UNIT TOTAL (1BCU=1DU)		6,025,369

\*Appropriation Control Account

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY	2027	2027		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
						11,864,820	Overtime Compensated (Spec. Duty)*		12,659,047		
				90,149,926		83,386,892	All Other Salaries & Wages		88,116,485		
0001	3280	R999	006000	90,149,926		95,251,712	NET SALARIES & WAGES TOTAL*		100,775,532		
					966		TOTAL NUMBER OF POSITIONS AUTHORIZED		997		
					1045.00		O&M FTE'S		1076.00		
							NON-O&M FTE'S		4.00		
0001	3280	R999	006100	37,949,231		47,625,857	ESTIMATED EMPLOYEE FRINGE BENEFITS		50,387,767		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3280	R999	630100	1,063,604		1,062,400	General Office Expense		1,202,900		
0001	3280	R999	630500	1,605,852		1,826,500	Tools & Machinery Parts		2,014,000		
0001	3280	R999	631000	194,538		251,400	Construction Supplies		263,500		
0001	3280	R999	631500	1,593,901		1,927,712	Energy		1,964,350		
0001	3280	R999	632000	3,044,167		3,057,406	Other Operating Supplies		3,525,960		
0001	3280	R999	632500	363,736		460,000	Facility Rental		460,000		

**FIRE DEPARTMENT**

**240.1**

**1st Run 3/3/26**

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	3280	R999	633000			Vehicle Rental			
0001	3280	R999	633500	53,322	35,680	Non-Vehicle Equipment Rental		32,300	
0001	3280	R999	634000	1,417,392	1,111,580	Professional Services		1,633,050	
0001	3280	R999	634500	504,102	532,180	Information Technology Services		572,500	
0001	3280	R999	635000	807,143	595,000	Property Services		780,000	
0001	3280	R999	635500	15,065	15,000	Infrastructure Services		13,000	
0001	3280	R999	636000	918,418	505,500	Vehicle Repair Services		2,223,000	
0001	3280	R999	636500	168,419	784,630	Other Operating Services		926,355	
0001	3280	R999	637000			Loans and Grants			
0001	3280	R999	637501	122,444	35,700	Reimburse Other Departments		35,700	
0001	3280	R999	006300	11,872,103	12,200,688	OPERATING EXPENDITURES TOTAL*		15,646,615	
0001	3280	R999	006800	1,374,783	1,682,125	EQUIPMENT PURCHASES TOTAL*		3,030,110	
				7,979,037	8,648,250	SPECIAL FUNDS TOTAL		8,920,690	
						FIRE DEPARTMENT - BUDGETARY CONTROL			
				149,325,080	165,408,632	UNIT TOTAL (1BCU=3DU)		178,760,714	

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
FIRE DEPARTMENT									
OPERATIONS BUREAU DECISION UNIT									
SALARIES & WAGES									
FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION									
					1	168,124	Assistant Fire Chief (Y) 4XX	1	174,848
SPECIAL OPERATIONS									
					1	158,204	Deputy Chief, Fire 4TN	1	158,204
FIREFIGHTER/PARAMEDIC SERVICE									
					3	470,003	Deputy Chief, Fire 4TN	3	487,267
					18	2,545,420	Battalion Chief, Fire 4SN	18	2,627,578
					41	4,955,219	Fire Captain 4JN	43	5,247,694
					136	14,305,826	Fire Lieutenant 4EN	140	14,782,147
					418	33,413,238	Firefighter/Fire Paramedic (H) 4AN	436	35,817,674
					139	13,714,603	Heavy Equipment Operator 4DN	145	14,382,418
					3	361,067	EMS Supervisor 4JN	3	360,614
					50		Firefighter/Fire Paramedic (H) (Auxiliary) 4AN	50	
FIRE CAUSE INVESTIGATION UNIT									
					1	118,066	Fire Captain 4JN	1	123,312

FIRE DEPARTMENT

240.3

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	503,827	Fire Lieutenant	4EN	5	524,102	
					816	70,713,597	Total Before Adjustments		846	74,685,858	
							Salary & Wage Rate Change				
						11,720,620	Overtime Compensated (Special Duty)			12,494,847	
							Personnel Cost Adjustment				
						2,946,800	Other			2,986,350	
					816	85,381,017	Gross Salaries & Wages Total		846	90,167,055	
						(300,000)	Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
					816	85,081,017	NET SALARIES & WAGES TOTAL		846	90,167,055	
					895.00		O&M FTE'S		929.00		
							NON-O&M FTE'S				
							(H) These positions may be filled under either the position title of Firefighter or Fire Paramedic.				
							(Y) Required to file a statement of economic interests in accordance				
							with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
						42,540,509	ESTIMATED EMPLOYEE FRINGE BENEFITS			45,083,528	

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY	2027	2027		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3281	R999	630100			953,500	General Office Expense		1,102,500		
0001	3281	R999	630500			40,000	Tools & Machinery Parts		64,500		
0001	3281	R999	631000			2,500	Construction Supplies		5,000		
0001	3281	R999	631500			1,927,712	Energy		1,964,350		
0001	3281	R999	632000			387,500	Other Operating Supplies		580,500		
0001	3281	R999	632500	R999			Facility Rental				
0001	3281	R999	633000	R999			Vehicle Rental				
0001	3281	R999	633500	R999			Non-Vehicle Equipment Rental				
0001	3281	R999	634000			60,000	Professional Services		73,050		
0001	3281	R999	634500				Information Technology Services		8,500		
0001	3281	R999	635000			165,000	Property Services		175,000		
0001	3281	R999	635500				Infrastructure Services				
0001	3281	R999	636000				Vehicle Repair Services				
0001	3281	R999	636500			604,455	Other Operating Services		741,655		
0001	3281	R999	637000	R999			Loans and Grants				
0001	3281	R999	637501	R999			Reimburse Other Departments				
0001	3281	R999	006300			4,140,667	OPERATING EXPENDITURES TOTAL		4,715,055		
EQUIPMENT PURCHASES											
Additional Equipment											
					1	15,000	AquaEye Pro Portable Sonar (BOAT)				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	5,000	Rapid Deployment Craft-Ice Rescue (BOAT)				
							Remotely Operated Vehicle (ROV) (BOAT)	1	61,850		
					1	8,000	Shrouded Outboard Motor (DIVE)				
					1	8,000	Wireless Communication Module (DIVE)				
							First Stage Regulator (Dive)				
							Rapid Diver (Dive)				
							Hurst eDraulic 3.0 (Dive)	1	20,000		
							Trailer 7x16 (Dive)	1	7,000		
							Response Vehicle/Pickup Truck (Dive)	1	100,000		
					1	5,700	Cordless Core Drill Kit (HURT)				
							Paratech B57 Clamp and Clevis package	1	9,000		
							FL360 LR Search Cam w/ 100' Cable	1	13,460		
							Instagrid GO	1	5,000		
							Response Vehicle/Pickup Truck (HURT)	1	100,000		
					2	59,520	ChemproX - Handheld Meters				
					1	41,605	ChemproX - Drone Mounted Meter				
					1	22,950	SEEKERpro Trace Detection				
					1	70,000	Inflatable Mass Decon Tent				
							Enhanced Decon System Kit (HAZMAT)				
							MACAW - Foam Backpack System (HAZMAT)				
							Modular Decon Kit (HAZMAT)				
							AP4C Minibench Hydrogen Cells (HAZMAT)	1	30,000		
							Vehicle Mounted Radiation Detection (HAZMAT)	2	35,000		
							Defensive Operations Pump Trailer w/ Monitor	1	75,000		
							6' Hose LDH w/ Reel	1	15,000		
							Storage Shed	1	30,000		

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		DOLLARS	UNITS	DOLLARS
						Fire Engine Replacement			1	1,200,000
					6	235,775			15	1,701,310
						Subtotal - Additional Equipment				
						Replacement Equipment				
						Jet Ski (Dive)				
						First Stage Regulator (Dive)			1	10,000
						Swift Water High Line Kit (Dive)			1	8,800
						Sonar Equipment and Accessories (Boat)				
					1	80,000				80,000
					10	80,000				
					1	70,000				
						Response Vehicle - SUV/Truck (FIU)				
						Inflatable Decon Station (HAZMAT)				
						Personal Radiation Detectors (HAZMAT)				
						Radioisotope Identification Devices (HAZMAT)				
						Mercury Meter (HAZMAT)				
						Mass Decon Tent (HAZMAT)			1	124,500
						HURT Gear (Boots, Gloves, Helmets, etc)				
					1	38,150				
						Ballistic Wear (TEMS)				
						RTF Equipment (TEMS)			1	20,000
						Response SUV (TEMS)			1	90,000
						Rapid Response Sprinter (ICP)			1	185,000
					12	268,150			6	518,300
						Subtotal - Replacement Equipment				

FIRE DEPARTMENT

240.7

1st Run 3/3/26

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
0001	3281	R999	006800	R999	18	503,925	EQUIPMENT PURCHASES TOTAL		21	2,219,610		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							FIRE DEPARTMENT - OPERATIONS					
						132,266,118	BUREAU DECISION UNIT TOTAL			142,185,248		

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
FIRE DEPARTMENT										
SUPPORT SERVICES BUREAU DECISION UNIT										
SALARIES & WAGES										
					1	184,757	Fire Chief (Y)	4ZX	1	192,147
					1	56,376	Fire Medical Officer	9RX	1	58,068
					1	168,123	Assistant Fire Chief (Y)	4XX	1	174,848
					1	88,744	Fire Compliance Officer	2KX	1	92,294
					1	81,974	Administrative Services Coordinator	5KN	1	85,252
BUSINESS AND FINANCE SECTION										
					1	112,456	Business Finance Manager	1IX	1	116,954
					1	76,195	Accounting Specialist	2JX	1	79,243
					3	211,797	Fire Business Service Specialist	5JN	3	220,269
					1	61,796	Payroll Assistant 3	5IN	1	64,268
ADMINISTRATION DIVISION										
							Fire Captain	4JN		
					1	109,147	Fire Contract Administrator	4JN	1	108,604
					1	112,456	Fire Human Resources Administrator	1IX	1	116,954
					1	74,951	Human Resources Analyst - Senior	2JX	1	77,949
					1	64,016	Program Assistant II	5IN	1	65,936
					1	56,599	Custodial Worker 3	8CN	1	58,863
					1	49,399	Office Assistant IV	6KN	1	50,881
					1	46,256	Office Assistant III	6GN	1	48,107
					1	57,400	Fire Records Specialist	5HN	1	59,696

FIRE DEPARTMENT

240.9

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
TECHNICAL SERVICES/DISPATCH DIVISION										
					1	121,070	Fire Information Systems Manager	1KX	1	125,913
							Systems Analyst-Senior	2LX		
					1	92,705	Fire Systems Analyst-Senior	2LX	1	96,414
					2	153,516	IT Support Specialist-Senior	2JN	2	158,901
					2	155,009	Business Systems Analyst	2JX	2	158,915
					1	135,225	Fire Information Technology Manager	1OX	1	140,635
					1	84,684	Functional Applications Analyst-Sr.	2LX	1	87,224
CONSTRUCTION AND MAINT. DIVISION										
							Deputy Chief, Fire	4OX		
					1	153,596	Deputy Chief, Fire	4TN	1	158,204
					1	132,547	Facilities Manager	1KX	1	119,988
					1	132,547	Fire Fleet Repair Manager	1KX	1	137,849
					9	687,512	Emergency Vehicle Mechanic 4	7HN	9	689,060
					1	80,246	Welder 4	7HN	1	83,456
					2	180,193	Machinist 4	7IN	2	187,400
					2	193,464	HVAC Maintenance Technician 4	7KN	2	200,300
					1	57,656	Office Coordinator II	5GN	1	59,386
					1	65,336	Painter 4	7IN	1	67,950
					2	152,637	Carpenter 4	7JN	2	162,203
					1	66,408	Compressed Air Technician	7CN	1	69,064
					2	118,167	Fire Upholsterer	7BN	2	122,308
					1	60,234	Tire Repair Worker	7BN	1	62,644
					2	102,255	Maintenance Assistant	8CN	2	106,346

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	113,177	Inventory Control Assistant 3	8EN	2		117,705
					4	67,212	Youth Fleet Apprentice (0.5 FTE)	9MN	4		68,557
					60	4,717,838	Total Before Adjustments		60		4,850,755
							Salary & Wage Rate Change				
						136,000	Overtime Compensated (Special Duty)				156,000
						(129,770)	Personnel Cost Adjustment				(126,508)
							Other				
					60	4,724,068	Gross Salaries & Wages Total		60		4,880,247
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
					60	4,724,068	NET SALARIES & WAGES TOTAL		60		4,880,247
					60.00		O&M FTE'S		60.00		
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
						2,362,034	ESTIMATED EMPLOYEE FRINGE BENEFITS				2,440,124
							(Involves Revenue Offset-No Transfers from this Account)				

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
OPERATING EXPENDITURES										
0001	3282	R999	630100		64,900	General Office Expense			61,400	
0001	3282	R999	630500		1,771,000	Tools & Machinery Parts			1,914,500	
0001	3282	R999	631000		201,900	Construction Supplies			211,500	
0001	3282	R999	631500			Energy				
0001	3282	R999	632000		2,098,700	Other Operating Supplies			2,160,200	
0001	3282	R999	632500		460,000	Facility Rental			460,000	
0001	3282	R999	633000			Vehicle Rental				
0001	3282	R999	633500		25,680	Non-Vehicle Equipment Rental			21,500	
0001	3282	R999	634000		80,000	Professional Services			200,000	
0001	3282	R999	634500		480,680	Information Technology Services			455,000	
0001	3282	R999	635000		305,000	Property Services			432,500	
0001	3282	R999	635500		15,000	Infrastructure Services			10,000	
0001	3282	R999	636000		505,500	Vehicle Repair Services			2,215,500	
0001	3282	R999	636500		95,500	Other Operating Services			95,500	
0001	3282	R999	637000			Loans and Grants				
0001	3282	R999	637501			Reimburse Other Departments				
0001	3282	R999	006300		6,103,860	OPERATING EXPENDITURES TOTAL			8,237,600	
EQUIPMENT PURCHASES										
Additional Equipment										
6" Exhaust Bender										
Cold Saw										

ACCOUNT NUMBER				2025		2026			2027	2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	DOLLARS
							Extractor - Turnout Gear			
							Parts Washer			
							Pittsburgh Machine			
							Portable Column Lifts			
							Sawstop Safety System			
							SCBA Harness Cleaner			
							Tire Balancing Machine			
							Tire Mounting Machine			
							Vinyl Cutter			
							Welding Table 5'x10'			
					1	50,000	Lathe			
					1	20,000	Dustless Blaster			
					1	5,500	16 Gauge Slitter (Rams-2011-C)u			
					1	20,000	Epson F2270 Direct Print to garments Printer			
					1	10,000	UV LED Direct Print to Substrate Printer			
					1	6,500	Variable speed drill press with reverse for tapping			
					1	5,200	6"x60" belt grinder			
					1	11,000	Miller 210 TIG Runner pkg w/ wireless foot control			
					1	10,000	Skidsteer Trailer			
					1	20,000	Dry Ice Blaster			
					1	30,000	Oil Burner Furnace			
					8	160,000	Portable Lifts/Hoists (8 in total)			
					1	12,000	A/C machine			
					1	6,000	Alignment Turn Tables			
					1	10,000	Portable Truck Scales			
					3	225,000	Sprinter Passenger Vans (Academy)			

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							LINE DESCRIPTION					
								1	12,500			
								1	5,000			
							25	601,200	Subtotal - Additional Equipment	2	17,500	
							Replacement Equipment					
							2	150,000	Vehicles, Sport Utility Response			
							2	150,000	Vehicles, Shop Vans	1	75,000	
									Delivery Van with Lift Gate	1	80,000	
									Wide Belt Sander	1	27,500	
									Band Saw	1	10,000	
									CNC Router Machine	1	7,500	
									Battalion Response Vehicle	3	300,000	
									Staff Vehicles	2	112,000	
									CNC Mill			
							4	300,000	Subtotal - Replacement Equipment	10	612,000	
0001	3282	R999	006800		29	901,200	EQUIPMENT PURCHASES TOTAL	12	629,500			
							SPECIAL FUNDS					
0001	3282	R330	006300			75,000	Computer Replacement Program*		50,000			
0001	3282	R330	006800			350,000	Computer Replacement Program*		425,000			
0001	3282	R351	006300				C&M mechanic Software, Vehicle*					
0001	3282	R354	006800			400,000	Radio & Peripheral Replacement*		450,000			

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
						825,000	SPECIAL FUNDS TOTAL				925,000	
							FIRE DEPARTMENT-SUPPORT SERVICES					
						14,916,162	DECISION UNIT TOTAL				17,112,471	

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
FIRE DEPARTMENT											
EMS/TRAINING/EDUCATION BUREAU DECISION UNIT											
SALARIES & WAGES											
					1	163,227	Assistant Fire Chief (Y)	4XX	1		174,848
					1	122,702	Recruitment Director	4JN	1		122,091
					1	76,456	Firefighter/Fire Paramedic (H)	4AN	1		95,760
EMS (EMERGENCY MEDICAL SERVICES) DIVISION											
Deputy Chief, Fire											
					1	153,596	Deputy Chief, Fire	4TN	1		158,204
					1	117,880	EMS Instructor Coordinator	4JN	1		117,294
					1	107,908	Milw. Overdose Resp. Initiative Lead Asst.	4EN	1		104,183
					1	54,882	Office Assistant IV	6KN	1		56,529
					1	122,702	EMS Education Coordinator	4JN	1		122,091
					1	122,702	EMS Technical Resource Specialist	4JN	1		118,466
					1	113,425	Mobile Integrated Healthcare Prog. Mgr.	4JN	1		118,466
					1	107,908	Mobile Integrated Healthcare Prog. Supv.	4EN	1		106,307
					1	106,839	Mobile Integ. Healthcare Prog. Oper. Coord.	4EN	1		107,370
					1	113,425	Milw. Overdose Resp. Initiative Supv.	4JN	1		118,466
					2	213,678	Milw. Overdose Resp. Init. Practitioner	4EN	2		194,626
TRAINING DIVISION											
Deputy Chief, Fire											
					1	153,596	Deputy Chief, Fire	4TN	1		158,204
					2	245,404	Fire Captain	4JN	2		246,624

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	523,652	Fire Lieutenant	4EN	6	625,654	
					1	119,785	Survive Alive House-Director	4JN	1	123,312	
					3	264,198	Firefighter /Fire Paramedic (H)	4AN	3	287,126	
					52	1,956,648	Fire Cadet	6BN	52	2,024,517	
					1	42,051	Office Assistant II	6DN	1	43,733	
					1	58,506	Office Coordinator II	5GN	1	60,261	
					1	106,839	Vehicle Operations Instructor	4EN	1	107,370	
					1	122,702	Vehicle Operations Training Coordinator	4JN	1	123,312	
							Media Specialist	2LN			
					1	91,777	Media Producer	2LN	1	94,531	
COMMUNITY RELATIONS SECTION											
					3	255,789	Firefighter/Fire Paramedic (H)	4A	3	268,416	
					1	115,850	Fire Community Relations Director	4JN	1	123,312	
HEALTH AND SAFETY DIVISION											
					1	107,161	Fire Health and Safety Manager	2MX	1	111,448	
					1	84,001	Athletic Trainer	2IX			
							Performance & Training Physical Therapist	2LX	1	99,500	
					90	5,945,289	Total Before Adjustments		91	6,212,021	
Salary & Wage Rate Change											
						8,200	Overtime Compensated (Special Duty)			8,200	
						(71,851)	Personnel Cost Adjustment			(74,716)	
Other											

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					90	5,881,638	Gross Salaries & Wages Total	91	6,145,505		
						(435,011)	Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction		(417,275)		
					90	5,446,627	NET SALARIES & WAGES TOTAL	91	5,728,230		
					90.00		O&M FTE'S	87.00			
							NON-O&M FTE'S	4.00			
							(H) These positions may be filled under either the position title of Firefighter or Fire Paramedic.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
						2,723,314	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,864,115		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	3283	R999	630100			44,000	General Office Expense		39,000		
0001	3283	R999	630500			15,500	Tools & Machinery Parts		35,000		
0001	3283	R999	631000			47,000	Construction Supplies		47,000		
0001	3283	R999	631500				Energy				
0001	3283	R999	632000			571,206	Other Operating Supplies		785,260		

**FIRE DEPARTMENT**

**240.18**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3283	R999	632500								
0001	3283	R999	633000								
0001	3283	R999	633500			10,000			10,800		
0001	3283	R999	634000			971,580			1,360,000		
0001	3283	R999	634500			51,500			109,000		
0001	3283	R999	635000			125,000			172,500		
0001	3283	R999	635500	R999					3,000		
0001	3283	R999	636000	R999					7,500		
0001	3283	R999	636500			84,675			89,200		
0001	3283	R999	637000	R999							
0001	3283	R999	637501			35,700			35,700		
0001	3283	R999	006300			1,956,161			2,693,960		
EQUIPMENT PURCHASES											
Additional Equipment											
E-Bike (PBR)											
Gear Extractor											
Telehandler											
Turnout Gear Dryer											
Elevate SMART Manikins (Adult and Infant )											
								2	10,000		
Training Trailer											
								1	45,000		
					1	14,000					
					25	200,000					
					1	18,000					

ACCOUNT NUMBER				2025	2026			2027	2027			
				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					27	232,000	Subtotal - Additional Equipment		3	55,000		
							Replacement Equipment					
							Defibrillators					
							EMS Kits					
							Mechanical CPR Devices					
							CPR Mannequins					
					1	30,000	Athletic Trng Room & Injured FF Conditioning Equip		1	30,000		
							Firefighter FIT Challenge Equipment					
					1	15,000	Firehouse Equipment		1	15,000		
							Peer Support Equipment					
							PBR Bicycle Replacement					
							EMS Training Equipment		1	29,000		
							Weight room Equipment Replacement		1	15,000		
							Thermal Imaging Cameras		3	12,000		
							Academy Lockers		1	20,000		
							Stationary Bikes		1	5,000		
					2	45,000	Subtotal - Replacement Equipment		9	126,000		
0001	3283	R999	006800		29	277,000	EQUIPMENT PURCHASES TOTAL		12	181,000		
							SPECIAL FUNDS					
0001	3283	R356	006300	R356		7,823,250	BLS Subsidy Payments*			7,995,690		

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
						7,823,250	SPECIAL FUNDS TOTAL				7,995,690	
							FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
						18,226,352	DECISION UNIT TOTAL				19,462,995	

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT											
BUDGETARY CONTROL UNIT SUMMARY											
(1 BCU = 5 DU)											
SALARIES & WAGES											
0001	3810	R999	006000	11,770,322		12,559,139					14,358,563
					310						
					171.96					196.99	
					104.64					97.23	
0001	3810	R999	006100	4,474,679		5,651,612					6,461,354
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3810	R999	630100	628,859		65,200					55,000
0001	3810	R999	630500								
0001	3810	R999	631000								
0001	3810	R999	631500	734							
0001	3810	R999	632000	195,475		683,000					1,737,500
0001	3810	R999	632500								

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3810	R999	633000	74,286	79,000	Vehicle Rental			71,600		
0001	3810	R999	633500			Non-Vehicle Equipment Rental					
0001	3810	R999	634000	461,788	1,469,000	Professional Services			753,500		
0001	3810	R999	634500	11,292		Information Technology Services			169,000		
0001	3810	R999	635000	68,760	58,500	Property Services			58,500		
0001	3810	R999	635500			Infrastructure Services					
0001	3810	R999	636000			Vehicle Repair Services					
0001	3810	R999	636500	96,437	102,500	Other Operating Services			105,000		
0001	3810	R999	637000			Loans and Grants					
0001	3810	R999	637501	147,060		Reimburse Other Departments					
0001	3810	R999	006300	1,684,691	2,457,200	OPERATING EXPENDITURES TOTAL*			2,950,100		
0001	3810	R999	006800	14,492	50,000	EQUIPMENT PURCHASES TOTAL*			10,000		
				1,201,096	1,965,000	SPECIAL FUNDS TOTAL			2,014,000		
						HEALTH DEPARTMENT BUDGETARY					
				19,145,280	22,682,951	CONTROL UNIT TOTAL (1BCU=5DU)			25,794,017		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
HEALTH DEPARTMENT										
OFFICE OF THE COMMISSIONER & HEALTH ADMINISTRATION (3811)										
SALARIES & WAGES										
COMMISSIONER'S OFFICE										
					1	172,572	Commissioner - Health (X)(Y)	1UX	1 179,475	
							Research and Policy Coordinator (PHI)	2KX	1 83,072	
					1	66,019	Administrative Assistant IV (X)	5JN		
COMPLIANCE										
							Public Health Compliance Officer (X)(Y)	2JX	1 71,372	
							Clinic Office Coordinator (X)	5IN	1 57,620	
FINANCE & ADMINISTRATION										
					1	112,456	Health Budget and Admin. Mgr. (X)(Y)	1IX	1 116,954	
							Grant Budget Specialist (Y)	2KX	1 77,551	
					2	140,734	Grant Budget Specialist (Y)(PHI)	2KX	1 83,072	
							Grant Budget Specialist (Y)(PHI)(ODR)	2KX	1 83,994	
					1		Grant Compliance Coordinator (Y)(PHI)	2HX		
					3	131,481	Accounting Coordinator II (Y)	2FN	3 199,269	
					1	62,041	Health Revenue Cycle Specialist	2IX	1 75,400	
					1	61,544	Health Inventory Control Specialist (X)	2FN	1 63,390	
					1	27,204	Inventory Control Assistant 3 (0.5 FTE)(X)	8EN	1 27,204	

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					1	80,243	Management Accountant - Senior (X)(Y)	2JX	1	83,453
					1	62,229	Program Assistant III (RG)(ODR)	5JN		
							Program Assistant III	5JN	1	62,229
HUMAN RESOURCES										
					1	112,456	Health Human Resources Admin. (X)(Y)	1IX	1	116,954
							Workforce Dev. Administrator (X)(Y)(PHI)	2MX	1	83,358
					1	75,964	Human Resources Analyst	2IX		
							Human Resources Supervisor	1HX	1	97,372
					2	166,295	Human Resources Representative (X)	2KX	2	169,544
					2	132,717	Human Resources Assistant	5JN	2	138,026
					1	68,627	Public Health Compliance Officer (X)(Y)	2JX		
					1		Public Health Intern	9MN		
							Public Health Youth Apprentice	9MN	5	165,550
					1		Public Health Apprentice (X)	9PN	5	165,550
CLINIC OPERATIONS										
					1	86,009	Health Center Admin. Manager (X)(Y)	1HX	1	89,450
					3	196,010	Clinic Office Coordinator (X)	5IN	2	135,276
					3	121,158	Community Health Admin. Specialist 3 (X)	5KN		
							Health Administrative Specialist (X)	5KN	2	129,610
							Health Administrative Specialist (X)(A)	5KN	1	54,624
							Administrative Assistant IV (X)	5JN	1	68,659
VITAL RECORDS										

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
					1	82,677	Health Customer Service Manager (Y)	1HX	1	85,158		
					6	151,983	Customer Service Representative III	6KN	6	147,129		
							BOARD OF HEALTH					
					9		Member, Board of Health (Y)		9			
					46	2,110,419	Total Before Adjustments		56	2,910,315		
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(116,246)	Personnel Cost Adjustment			(131,918)		
							Other					
					46	1,994,173	Gross Salaries & Wages Total		56	2,778,397		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(172,978)	Grant and Aids Deduction			(271,962)		
0001	3811	R999	006000	1,413,178	46	1,821,195	NET SALARIES & WAGES TOTAL		56	2,506,435		
					26.38		O&M FTE'S		41.24			
					2.50		NON-O&M FTE'S		3.26			

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
							(RG) Position funded by ARPA. Position authority will terminate upon exp. of ARPA funding on 12/31/2026.				
							(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure grant is extended.				
							(ODR) Funded by rev. received through multistate opioid litigation settlements, in full or in part, through 2037.				
				550,973		819,538	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,127,896		
							OPERATING EXPENDITURES				
0001	3811	R999	630100	68,145		48,000	General Office Expense		50,000		
0001	3811	R999	630500				Tools & Machinery Parts				
0001	3811	R999	631000				Construction Supplies				
0001	3811	R999	631500				Energy				
0001	3811	R999	632000	13,842		5,000	Other Operating Supplies		20,000		
0001	3811	R999	632500				Facility Rental				
0001	3811	R999	633000	1,649			Vehicle Rental				
0001	3811	R999	633500				Non-Vehicle Equipment Rental				
0001	3811	R999	634000	123,956		82,000	Professional Services		77,000		
0001	3811	R999	634500				Information Technology Services				
0001	3811	R999	635000	7,796		6,500	Property Services		6,500		
0001	3811	R999	635500				Infrastructure Services				

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	3811	R999	636000			Vehicle Repair Services			
0001	3811	R999	636500	3,384	50,000	Other Operating Services		59,000	
0001	3811	R999	637000			Loans and Grants			
0001	3811	R999	637501	1,592		Reimburse Other Departments			
0001	3811	R999	006300	220,364	191,500	OPERATING EXPENDITURES TOTAL		212,500	
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Pallet Jack		1	7,500
						Heavy Duty Carts & Moving Trucks		4	2,500
						Subtotal - Additional Equipment		1	10,000
				5,391		Replacement Equipment			
				5,391		Subtotal - Replacement Equipment			
0001	3811	R999	006800	5,391		EQUIPMENT PURCHASES TOTAL		10,000	
						SPECIAL FUNDS			
0001	3811	R397	006300	816,280	800,000	Facility Maintenance*		849,000	
				816,280	800,000	SPECIAL FUNDS TOTAL		849,000	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT											
OFFICE OF THE COMMISSIONER											
				3,006,186		3,632,233			4,705,831		
										& HEALTH ADMINISTRATION TOTAL	

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
HEALTH DEPARTMENT										
POLICY, INNOVATION & EQUITY DIVISION (3812)										
SALARIES & WAGES										
Deputy Commissioner-Policy, Innovation										
				1	135,417	& Equity (X)(Y)	1PX	1 140,834		
				1	59,348	Administrative Assistant III (X)	5IN	1 61,722		
				1	79,877	Research and Policy Coordinator (PHI)	2KX			
				1	96,118	Workforce Dev. Administrator (X)(Y)(PHI)	2MX			
DATA & EVALUATION										
				1	110,559	Health Data and Evaluation Dir. (X)(Y)	1IX	1 114,981		
				2	162,960	Epidemiologist (X)	2KX	2 169,478		
				1	83,083	Epidemiologist (X)(PHI)	2KX	1 86,406		
				1	92,305	Epidemiologist - Senior (X)(PHI)	2LX	1 92,305		
				2	169,895	Data and Evaluation Coordinator (X)	2KX	2 173,444		
				1	80,676	Data and Eval. Coord. (X)(PHI)	2KX	1 83,903		
				1	88,743	Data and Eval. Coordinator (X)(CDLD)	2KX	1 92,293		
COMMUNICATIONS										
				1	95,390	Marketing and Comm. Officer (X)(Y)	2LX	1 99,206		
				2	157,548	Market. and Comm. Coord. (X)(PHI)	2JX	2 162,226		
				1	70,995	Graphic Designer II (PHI)	2GX	1 73,835		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PUBLIC HEALTH STRATEGY											
					1	104,788	Health Strategy Director (X)(Y)	1IX	1		108,980
					2	150,666	Public Health Strategist (X)(Y)(PHI)	2IX	3		218,798
					1	78,030	Public Health Strategist (X)(Y)(PHG)	2IX	1		81,151
					2	154,510	Public Health Strategist (X)(Y)(MCH)	2IX	1		80,069
					1	72,727	Public Hlth Strategist (X)(Y)(CFWR)(PHI)	2IX			
					1	78,795	Public Health Strategist (X)(Y)(RG)	2IX			
							Public Health Strategist (X)(Y)	2IX	2		131,718
					1	91,392	Public Hlth Strat. - Sr. (X)(Y)(ODR)	2LX	1		95,047
					1	65,112	Community Outreach Specialist (X)(ODR)	2EN	1		69,748
					27	2,278,934	Total Before Adjustments		25		2,136,144
Salary & Wage Rate Changes											
Overtime Compensated											
						(61,723)	Personnel Cost Adjustment				(60,729)
Other											
					27	2,217,211	Gross Salaries & Wages Total		25		2,075,415
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(1,250,220)	Grant and Aids Deduction				(921,558)
0001	3812	R999	006000	893,399	27	966,991	NET SALARIES & WAGES TOTAL		25		1,153,857

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					11.39		O&M FTE'S		13.63	
					15.61		NON-O&M FTE'S		11.37	

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

(Y) Required to file a Statement of Economic Interests in accordance  
with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.

(CDLD) To expire 12/31/2027 unless the CDBG Lead Grant is extended.

(CFWR) Position provides 0.10 FTE match for each of two years as match for the Compost & Food Waste  
Reduction cooperative agreement through May 30, 2026 unless the agreement  
is extended by the FDA.

(MCH) To expire 12/31/2027 unless the Maternal and Child Health Grant is extended.

(ODR) Funded by rev. received through multistate opioid litigation settlements, in full or in part, through 2037.

(PHG) To expire 9/30/2027 unless the Preventive Health Grant is extended.

(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure grant is extended.

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				355,700		435,146			519,236		
						ESTIMATED EMPLOYEE FRINGE BENEFITS					
						OPERATING EXPENDITURES					
0001	3812	R999	630100	5,932	1,500	General Office Expense					
0001	3812	R999	630500			Tools & Machinery Parts					
0001	3812	R999	631000			Construction Supplies					
0001	3812	R999	631500			Energy					
0001	3812	R999	632000	1,916	7,000	Other Operating Supplies			40,000		
0001	3812	R999	632500			Facility Rental					
0001	3812	R999	633000	1,044		Vehicle Rental					
0001	3812	R999	633500			Non-Vehicle Equipment Rental					
0001	3812	R999	634000	4,991	75,000	Professional Services			78,000		
0001	3812	R999	634500			Information Technology Services					
0001	3812	R999	635000	8,103	6,000	Property Services			6,000		
0001	3812	R999	635500			Infrastructure Services					
0001	3812	R999	636000			Vehicle Repair Services					
0001	3812	R999	636500	4,826	13,000	Other Operating Services			10,000		
0001	3812	R999	637000			Loans and Grants					
0001	3812	R999	637501	12,594		Reimburse Other Departments					
0001	3812	R999	006300	39,406	102,500	OPERATING EXPENDITURES TOTAL			134,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3812	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	3812	R201	006300		100,000	Healthy Food Establishment Fund*			100,000		
					100,000	SPECIAL FUNDS TOTAL			100,000		
						HEALTH DEPARTMENT					
						POLICY, INNOVATION &					
				1,288,505	1,604,637	EQUITY DIVISION TOTAL			1,907,093		
						*Appropriation Control Account					

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
HEALTH DEPARTMENT										
FAMILY & COMMUNITY HEALTH DIVISION (3813)										
SALARIES & WAGES										
Deputy Commissioner of Family & Community										
				1		125,201	Health (X)(Y)	1PX	1	125,201
				1		112,137	Family & Community Health Dir. (X)(Y)	1LX		
							Family & Community Health Dir. (X)(Y)(MCH)(N)	1LX	1	115,501
EMPOWERING FAMILIES OF MILWAUKEE (EFM)										
Empowering Families of Milw.										
				1		108,738	Program Mgr.(X)(Y)(FFHV)	1HX	1	95,023
				1		57,620	Community Hlth Admin. Spec. 3 (X)(FFHV)	5KN		
							Health Administrative Spec. 3 (X)(FFHV)	5KN	1	63,530
				3		283,560	Health Project Supr.-EFM (X)(Y)(FFHV)	1GX	3	294,930
				3		227,058	Fatherhood Involvement Sp. 3 (X)(FFHV)	2HN	3	235,434
				1		91,189	Health Proj. Supv. - DADS (X)(Y)(FFHV)	1GX	1	94,836
				6		468,277	Public Health Nurse 3 (G)(X)(FFHV)	2IN	6	515,796
				1		58,559	Community Outreach Specialist (X)	2EN	1	77,490
				7		527,118	Public Health Social Worker 3 (X)(FFHV)	2HN	7	556,476
				1		92,748	Public Health Nurse-Leader (X)(FFHV)	2KN	1	95,531
HEALTHCARE ACCESS										
				1		89,392	Healthcare Acc. Prog. Mgr.(X)(Y)(CHAP)	1GX	1	92,967

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					1	65,112	Healthcare Acc. Prog. Coord.(X)(CHAP)	2GN	1	67,065	
					4	236,725	Health Access Assistant (X)(CHAP)	5IN	4	245,701	
					1	70,264	Health Access Assistant (X)(CHAP)(E)	5IN	1	72,943	
							DOULA PROGRAM				
					1	96,924	Doula Program Manager (X)(Y)	1HX	1	99,831	
					2	169,468	Doula Program Coordinator (X)	2KN	2	175,438	
							STRONG BABY PROGRAM				
					1	90,268	Strong Baby Program Mgr. (X)(Y)(MCH)	1GX	1	93,879	
					3	172,277	Community Outreach Specialist (X)(MCH)	2EN	1	72,478	
					2	190,904	Public Health Nurse-Leader (G)(X)(NBS)	2KN	2	199,524	
							FIMR Case Coordinator (MCH)	2IN	1	78,021	
							FIMR Cash Abstractor (MCH)	2IN	1	78,021	
							WOMEN, INFANTS & CHILDREN				
					1	108,738	WIC Program Manager (X)(Y)(WIC)	1HX	1	113,087	
					2	177,942	Health Project Supv. - WIC (X)(WIC)	1GX	2	183,280	
					7	344,214	WIC Client Services Asst 3 (X)(E)(WIC)	5IN	7	352,208	
					1	91,188	WIC Client Services Supervisor (X)(WIC)	1GX	1	94,836	
					8	350,351	Community Hlth Nutritionist 2 (X)(E)(WIC)	3QN	8	384,341	
					5	228,959	Community Health Dietician 2 (X)(E)(WIC)	2JN	5	231,146	
					66	4,634,931	Total Before Adjustments		66	4,904,514	

ACCOUNT NUMBER				2025	2026	2027		2027				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(112,603)	Personnel Cost Adjustment			(99,383)		
							Other					
					66	4,522,328	Gross Salaries & Wages Total		66	4,805,131		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(2,758,219)	Grant and Aids Deduction			(2,916,845)		
0001	3813	R999	006000	1,917,477	66	1,764,109	NET SALARIES & WAGES TOTAL		66	1,888,286		
					22.95		O&M FTE'S		23.15			
					38.05		NON-O&M FTE'S		37.85			

(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.

(E) One position designated as bilingual.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS DOLLARS			DOLLARS	UNITS DOLLARS
						(CHAP) To expire 06/30/2027 unless the Medical Assistance (MA) Outreach Forward Health Grant from the State of Wisconsin Dept. of Health Services is extended.			
						(FFHV) To expire 09/30/2027 unless the Family Foundations Comprehensive Home Visiting grant is extended. Partially funds one Men's Health Manager.			
						(MCH) To expire 12/31/2027 unless the Maternal and Child Health Grant is extended.			
						(NBS) To expire 06/30/2027 unless the Newborn Hearing Screening Grant is extended. Partially funds one position of Public Health Nurse.			
						(WIC) To expire 9/30/2027 unless the Women, Infants & Children Program Grant, available from the Wisconsin Dept. of Health Services, is extended.			
				697,349	793,849	ESTIMATED EMPLOYEE FRINGE BENEFITS		849,729	
						OPERATING EXPENDITURES			
0001	3813	R999	630100	3,709	7,600	General Office Expense		5,000	
0001	3813	R999	630500			Tools & Machinery Parts			
0001	3813	R999	631000			Construction Supplies			
0001	3813	R999	631500	734		Energy			
0001	3813	R999	632000	50,638	25,000	Other Operating Supplies		10,000	
0001	3813	R999	632500			Facility Rental			
0001	3813	R999	633000	17,093	24,000	Vehicle Rental		17,100	

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3813	R999	633500								
						Non-Vehicle Equipment Rental					
0001	3813	R999	634000	118,896		Professional Services			140,000		
0001	3813	R999	634500			Information Technology Services					
0001	3813	R999	635000	13,288		Property Services			12,000		
0001	3813	R999	635500			Infrastructure Services					
0001	3813	R999	636000			Vehicle Repair Services					
0001	3813	R999	636500	6,662		Other Operating Services			6,000		
0001	3813	R999	637000			Loans and Grants					
0001	3813	R999	637501	1,013		Reimburse Other Departments					
0001	3813	R999	006300	212,033		OPERATING EXPENDITURES TOTAL			190,100		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3813	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	3813	R396	006300	55,194		45,000	Safe Sleep Initiatives*		45,000		
0001	3813	R375	006300			300,000	Doula Program		300,000		
				55,194		345,000	SPECIAL FUNDS TOTAL		345,000		
							HEALTH DEPARTMENT				
				2,882,053		3,117,558	FAMILY & COMMUNITY HEALTH DIVISION TOTAL		3,273,115		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
HEALTH DEPARTMENT												
CLINICAL SERVICES DIVISION (3814)												
SALARIES & WAGES												
					1	135,417	Deputy Comm. of Clinical Services (X)(Y)	1PX	1	140,834		
					1	105,056	Public Health Nursing Admin. (X)(Y)	2MX	1	110,299		
					1	62,229	Program Assistant III (ODR)	5JN				
					1	83,482	Scales Nbhd Nursing Pgm Mgr (G)(X)(ODR)	1GX				
					2		Public Health Educator II (X)	2DN				
					2	107,828	Public Health Educator II (X)(ODR)	2DN				
					2		Public Health Nurse 3 (G)(X)	2IN				
					2	153,125	Public Health Nurse 3 (G)(X)(ODR)	2IN				
SCALES NEIGHBORHOOD NURSING PGM.												
							Scales Nbhd Nursing Pgm Mgr (G)(X)(ODR)	1GX	1	85,086		
							Program Assistant III (ODR)	5JN	1	62,229		
							Public Health Educator II (X)	2DN	2	114,306		
							Public Health Educator II (X)(ODR)	2DN	2	116,071		
							Public Health Nurse 3 (G)(X)	2IN	2	146,271		
							Public Health Nurse 3 (G)(X)(ODR)	2IN	2	171,299		
DISEASE CONTROL & PREVENTION												
					1	113,258	Infectious Disease Prog. Dir. (X)(Y)	1IX	1	116,656		
					1	51,391	Office Assistant III (IMM)(PHI)	6GN	1	53,446		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	57,620	Program Assistant II (X)	5IN	1	59,348	
					2	95,164	Public Health Aide (X)	5BN	2	113,617	
					6	502,080	Public Health Nurse 3 (G)(X)	2IN	6	523,644	
					1	92,959	Public Health Nurse Supv. (X)(Y)(PHI)	1GX			
							Public Health Nurse Supv. (X)(Y)(IMM)(PHI)	1GX	1	98,800	
					2	191,850	Public Health Nurse-Leader (G)(X)	2KN	2	179,013	
					2	189,325	Public Hlth Nurse-Leader (G)(X)(IMM)(PHI)	2KN	2	196,898	
					1	83,482	Public Health Nurse-Leader (G)(X)(IMM)	2KN	1	83,482	
					1	25,904	Radiologic Technologist (0.5 FTE) (X)	3PN	1	24,513	
							LABORATORY				
					1	123,106	Public Health Laboratories Director (X)(Y)	1LX	1	140,833	
					2	230,782	Public Health Asst. Lab. Director (X)(Y)	1JX	2	209,994	
					1	91,144	Public Health Lab. Operations Mgr. (X)(Y)	1GX	1	95,738	
							Bioinformatician (CRGS)	2LN	1	94,266	
					1	90,640	Bioinformatician (LAMD)	2LN			
					1	87,639	Biothreat Coordinator (PHI)	2MX	1	87,639	
					2	131,682	Chemist	2FN	2	124,661	
					1	67,626	Chemist (HUDL)	2FN			
							Chemist (HUDL)(HUD2)	2FN	1	69,655	
					1	77,905	Chemist - Senior	2HN	1	78,684	
					1	70,142	Lab. Quality Assurance Spec. (LAMD)	2HN			
							Lab. Quality Assurance Specialist	2HN	1	72,947	
					1	83,025	Laboratory Info. Systems Specialist	2KN	1	85,516	
					4	228,023	Medical Laboratory Technician (X)	3MN	4	234,547	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	127,769	Microbiologist	2FN	3	180,182	
					2	115,519	Microbiologist (CRGS)	2FN	2	116,510	
					1	63,884	Microbiologist (LPHP)	2FN	1	66,440	
					1	61,409	Microbiologist (SHRP)	2FN			
					1	68,099	Microbiologist - Senior	2HN	2	145,342	
					1	73,556	Microbiologist - Senior (LPHP)	2HN	1	75,763	
					1	72,308	Microbiologist - Senior (X)(LAMD)	2HN			
					1	49,481	Office Assistant II	6DN	1	50,965	
					1	64,737	Program Assistant III (X)	5JN	1	67,326	
					1	65,125	Virologist	2FN	1	67,079	
					1	72,826	Virologist - Senior	2HN	1	75,011	
SEXUAL & REPRODUCTIVE HEALTH											
					1	95,932	Sexual & Reprod. Health Prog. Dir.(X)(Y)	1IX	1	104,320	
					1	91,188	Disease Intervention Spec. Supv. (X)(Y)	1GX	1	90,286	
					1	73,787	Dis. Intervention Spec. Coord. (X)(STDA)	2GN			
					1	68,407	Dis. Intervention Spec. Coord. (X)	2GN	2	145,195	
					1	61,468	Disease Intervention Spec. 3 (X)(STDA)	2FN	2	128,351	
					1	63,787	Dis. Intervention Spec. 3 (X)(HPS)	2FN	1	66,339	
					5	305,614	Disease Intervention Spec. 3 (X)	2FN	4	246,518	
					1	65,936	Health Project Assistant (X)	5IN	1	68,573	
					1	48,084	Medical Assistant	5CN	2	99,591	
					1	51,507	Medical Assistant (STDA)(WFP)	5CN			
					1	112,000	Nurse Practitioner (X)	2OX	1	116,000	
					2	46,256	Office Assistant III	6GN	2	93,016	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	304,254	Public Health Nurse 3 (G)(X)	2IN	3	231,875	
					1	78,021	Public Health Nurse 3 (G)(X)(WFP)	2IN	2	166,452	
					1	83,482	Public Health Nurse-Leader (X)	2KN	1	83,482	
					1	92,091	Public Health Nurse Supervisor (X)	1GX	1	87,656	
WELL WOMEN INITIATIVES											
					1	87,656	Health Proj. Sprv. - MBCCAP (X)(Y)(WWP)	1GX	1	91,162	
					1	52,523	Medical Assistant (X)(WWP)	5CN	1	48,084	
					1	53,914	Public Health Educator II (X)(WWP)	2CN	1	48,641	
					1	53,914	Public Hlth. Educ. II -Bilingual (WWP)(X)(E)	2CN	1	52,801	
					1	64,096	Program Assistant III (X)(WWP)	2JN	1	62,229	
					1		Pub Health Nurse-Leader (G)(X)(WWP)	2KN			
					89	6,120,514	Total Before Adjustments		88	6,565,481	
Salary & Wage Rate Changes											
						15,000	Overtime Compensated			4,800	
						(273,561)	Personnel Cost Adjustment			(254,754)	
Other											
					89	5,861,953	Gross Salaries & Wages Total		88	6,315,527	
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(1,561,172)	Grant and Aids Deduction			(1,470,407)	

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
0001	3814	R999	006000	3,710,803	89	4,300,781	NET SALARIES & WAGES TOTAL	88	4,845,120
					59.94		O&M FTE'S	67.13	
					22.56		NON-O&M FTE'S	20.37	

(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.

(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(E) One position designated as bilingual.

(CRGS) To expire 7/31/2027 unless the ELC - CARGOS grant is extended.

(HPS) To expire on 12/31/2026 unless the HIV Partner Services grant is extended.

(HUDL) To expire 11/30/2027 unless the Lead Hazard Reduction Demonstration Project grant from the US Department of Housing & Urban Development is extended.

(HUD2) To expire 11/30/2029 unless the 2025-2029 Lead Hazard Reduction Demonstration Project grant from the US Department of Housing & Urban Development is extended.

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							(IMM) To expire 6/30/2027 unless the Immunization Action Plan Grant is extended.					
							(LAMD) To expire 7/31/2026 unless the AMD Sequencing & Analytics Project E: Emerging Issues Grant is extended.					
							(LPHP) To expire 6/30/2027 unless the Public Health Emergency Preparedness Grant is extended.					
							(ODR) Funded by rev. received through multistate opioid litigation settlements, in full or in part, through 2037.					
							(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure Grant is extended.					
							(SHRP) To expire 7/31/2026 unless the Strengthening HAI/AR Program grant is extended.					
							(STDA) To expire 02/28/2028 unless the STD Infertility Prevention grant is extended.					
							(WFP) To expire 12/31/2027 unless the Family Planning Grant is extended					
							(WWP) To expire 6/30/2027 unless the Wisconsin Well Woman Grant is extended.					
0001	3814	R999	006100	1,394,737		1,935,351	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,180,304		
							OPERATING EXPENDITURES					
0001	3814	R999	630100	541,595		3,400	General Office Expense					
0001	3814	R999	630500				Tools & Machinery Parts					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3814	R999	631000			Construction Supplies					
0001	3814	R999	631500			Energy					
0001	3814	R999	632000	110,347		Other Operating Supplies			1,657,500		
0001	3814	R999	632500			Facility Rental					
0001	3814	R999	633000	10,446		Vehicle Rental			10,400		
0001	3814	R999	633500			Non-Vehicle Equipment Rental					
0001	3814	R999	634000	181,759		Professional Services			378,500		
0001	3814	R999	634500	68		Information Technology Services			114,000		
0001	3814	R999	635000	15,103		Property Services			9,000		
0001	3814	R999	635500			Infrastructure Services					
0001	3814	R999	636000			Vehicle Repair Services					
0001	3814	R999	636500	10,745		Other Operating Services			5,000		
0001	3814	R999	637000			Loans and Grants					
0001	3814	R999	637501	66,144		Reimburse Other Departments					
0001	3814	R999	006300	936,207		OPERATING EXPENDITURES TOTAL			2,174,400		
						EQUIPMENT PURCHASES					
						Additional Equipment					
				2,841							
				2,841		Subtotal - Additional Equipment					
						Replacement Equipment					
						Vaccine Refrigerators					

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
					1	10,000	Lab PCR Hood					
					2	40,000	Lab Freezers					
				6,240								
				6,240		50,000	Subtotal - Replacement Equipment					
0001	3814	R999	006800	9,081		50,000	EQUIPMENT PURCHASES TOTAL					
SPECIAL FUNDS												
0001	3814	R392	006300	163,540		180,000	AIDS Prevention*			180,000		
				163,540		180,000	SPECIAL FUNDS TOTAL			180,000		
HEALTH DEPARTMENT												
				6,214,368		8,163,032	CLINICAL SERVICES DIVISION TOTAL			9,379,824		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
HEALTH DEPARTMENT										
ENVIRONMENTAL HEALTH DIVISION (3815)										
SALARIES & WAGES										
				1	135,417	Deputy Comm. of Env. Health (X)(Y)	1PX			
						Deputy Comm. of Env. Health (X)(Y)(HUD2)	1PX	1	140,834	
				1	57,620	Program Assistant II (X)	5IN	1	65,251	
EMERGENCY RESPONSE PREPARATION										
				1	109,938	Emer. Resp. Plan. Dir. (X)(Y)(PHEP)(CRI)	1IX	1	95,932	
				5	372,950	Emer. Resp. Planning Coord. (X)(CRI)(PHEP)	2HN	5	352,974	
				1	67,065	Community Outreach Spec (PHEP)(CRI)	2EN	1	69,748	
				2	12,466	Temp. Health Proj. Asst. (0.11 FTE)(BCHW)	5IN			
						Beach Water Monitoring Tech. (0.11 FTE)(BCH)	9PN	2	12,466	
HOME ENVIRONMENTAL HEALTH										
				1	109,778	Home Env. Health Director (X)(Y)(HUDL)	1IX	1	114,169	
				1	73,715	Environ. & Disease. Control Spec. (X)	2IN	1	76,664	
				1	97,637	Home Environmental Health Mgr. (X)(Y)	1GX	1	102,212	
				1	88,515	Home Environ. Hlth Mgr (X)(Y)(RG)	1GX			
				2	186,664	Home Env. Hlth Mgr. (X)(Y)(HUDL)(CDLD)	1GX	2	193,211	
						Home Env. Hlth Mgr. (X)(Y)(HUD2)	1GX	1	103,804	
				2	148,465	Home Environmental Health Coord. (X)	2HN	3	145,279	
				1	74,091	Home Environmental Health Coord. (X)(RG)	2HN			
						Home Environmental Health Coord. (X)(HUD2)	2HN	1	74,274	

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					2	144,433	Home Environ. Health Coord. (X)(CDLD)	2HN	1	80,160
					1	74,926	Home Env. Hlth Coord. (X)(HUDL)(CDLD)	2HN	1	77,923
					5	126,734	Home Env. Health Insp. 4 (X)	3QN	8	347,579
					4	248,358	Home Env. Health Insp. 4 (X)(CDLD)	3QN	4	259,583
					2	129,460	Home Env. Hlth Insp. 4 (X)(HUDL)	3QN	2	137,376
					3	197,499	Home Env. Health Insp. 4 (X)(RG)	3QN		
					1	51,391	Office Assistant III (WLD)	6GN	1	53,446
					1	65,936	Program Assistant II (X)(CDLD)	5IN	1	68,573
					1	65,936	Program Assistant II (X)(WLD)	5IN	1	68,573
					5	389,114	Public Health Nurse 3 (G)(X)	2IN	5	420,182
					1	91,162	Public Health Nurse Supv. (G)(X)	1GX	1	100,307
					1	85,978	Pub Hlth Nurse-Leader (G)(X)(WLD)	2KN	1	89,417
					1	66,787	Public Health Social Worker 3 (X)(RG)	2HN		
							Public Health Social Worker 3 (X)	2HN	6	74,320
					1	93,212	Lead Project Inspector I (X)(HUDL)	7HN		
					1	74,365	Lead Project Inspector I (X)(RG)	7HN		
							Lead Project Inspector I (X)	7HN	2	198,181
					1	76,596	Housing Compliance Officer 1 (X)(HUDL)	7HN	1	80,457
					1	80,931	Housing Compliance Officer 1 (X)	7HN	1	84,168
					1	61,796	Lead Enrollment Coord. (X)(HUDL)(CDLD)	5IN		
							Lead Enrollment Coord. (X)(HUDL)(CDLD)(HUD	5IN	1	64,268
							CONSUMER ENVIRONMENTAL HEALTH			
					1	109,778	Consumer Environ. Health Dir. (X)(Y)	1IX	1	114,169
					3	267,247	Consumer Environ. Health Manager (X)(Y)	1GX	3	276,150

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6	487,383	Consumer Environ. Health Coord. (X)	2IN	6	510,378	
					17	1,187,619	Consumer Environ. Hlth. Inspector 4 (X)	3SN	17	1,243,448	
					2	111,932	Program Assistant I (X)	5GN	2	120,643	
					82	5,822,894	Total Before Adjustments		87	6,016,119	
							Salary & Wage Rate Changes				
						17,000	Overtime Compensated			17,750	
						(235,472)	Personnel Cost Adjustment			(207,743)	
							Other				
					82	5,604,422	Gross Salaries & Wages Total		87	5,826,126	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(1,898,359)	Grant and Aids Deduction			(1,861,261)	
0001	3815	R999	006000	3,835,465	82	3,706,063	NET SALARIES & WAGES TOTAL		87	3,964,865	
					51.30		O&M FTE'S		51.84		
					25.92		NON-O&M FTE'S		24.38		

(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
						(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
						(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.					
						(BCHW) To expire 10/31/2027 unless the DNR Beach Monitoring grant is extended.					
						(CDLD) To expire 12/31/2027 unless the CDBG Lead Grant is extended.					
						(CRI) To expire 6/30/2027 unless the Cities Readiness Initiative grant is extended.					
						(HUDL) To expire 11/30/2027 unless the Lead Hazard Reduction Demonstration Project grant from the US Department of Housing & Urban Development is extended.					
						(HUD2) To expire 11/30/2029 unless the 2025-2029 Lead Hazard Reduction Demonstration Project grant from the US Department of Housing & Urban Development is extended.					
						(PHEP) To expire 6/30/2027 unless the Public Health Emergency Preparedness grant is extended.					
						(WLD) To expire 12/31/2027 unless the 2024 Lead Detection grant is extended.					
0001	3815	R999	006100	1,475,920	1,667,728	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,784,189		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	3815	R999	630100	9,478		4,700					
0001	3815	R999	630500								
0001	3815	R999	631000								
0001	3815	R999	631500								
0001	3815	R999	632000	18,732		16,000			10,000		
0001	3815	R999	632500								
0001	3815	R999	633000	44,054		46,000			44,100		
0001	3815	R999	633500								
0001	3815	R999	634000	32,186		135,000			80,000		
0001	3815	R999	634500	11,224					55,000		
0001	3815	R999	635000	24,470		25,000			25,000		
0001	3815	R999	635500								
0001	3815	R999	636000								
0001	3815	R999	636500	70,820		25,000			25,000		
0001	3815	R999	637000								
0001	3815	R999	637501	65,717							
0001	3815	R999	006300	276,681		251,700			239,100		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
				20							
				20							
Subtotal - Additional Equipment											

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY	2027	2027		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3815	R999	006800	20		EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	3815	R395	006300	1,552		40,000 Beach Water Quality and Advisory Program*			40,000		
0001	3815	R377	006300	164,530		500,000 Lead Abatement*			500,000		
				166,082		540,000 SPECIAL FUNDS TOTAL			540,000		
						HEALTH DEPARTMENT					
				5,754,168		6,165,491 ENVIRONMENTAL HEALTH DIVISION TOTAL			6,528,154		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY BUDGETARY CONTROL											
UNIT (SUMMARY 1BCU=4DU)											
SALARIES & WAGES											
				35,962		75,616			77,618		
				18,134,819		19,337,159			20,620,413		
0001	8610	R999	006000	18,170,781		19,412,775			20,698,031		
					394				394		
					313.28				322.15		
					17.95				18.95		
0001	8610	R999	006100	8,176,851		8,735,750			9,314,114		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	8610	R999	630100	99,221		116,550			116,400		
0001	8610	R999	630500								
0001	8610	R999	631000	16,031							
0001	8610	R999	631500	849,248		913,744			934,004		
0001	8610	R999	632000	204,313		304,450			363,600		
0001	8610	R999	632500	(10,381)							
0001	8610	R999	633000	5,918		9,530			10,200		
<b>LIBRARY</b>						<b>260.1</b>					

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8610	R999	633500	9,532		13,200	Non-Vehicle Equipment Rental			10,200		
0001	8610	R999	634000	84,675		83,226	Professional Services			85,296		
0001	8610	R999	634500	354,940		373,360	Information Technology Services			606,828		
0001	8610	R999	635000	1,720,153		688,500	Property Services			833,000		
0001	8610	R999	635500	186,222		125,000	Infrastructure Services			125,000		
0001	8610	R999	636000				Vehicle Repair Services					
0001	8610	R999	636500	99,439		149,340	Other Operating Services			161,700		
0001	8610	R999	637000				Loans and Grants					
0001	8610	R999	637501	130,823		120,916	Reimburse Other Departments			141,200		
0001	8610	R999	006300	3,750,133		2,897,816	OPERATING EXPENDITURES TOTAL*			3,387,428		
0001	8610	R999	006800	2,334,233		2,371,430	EQUIPMENT PURCHASES TOTAL*			2,559,185		
				230,667		233,700	SPECIAL FUNDS TOTAL*			238,500		
LIBRARY BUDGETARY CONTROL UNIT												
				32,662,665		33,651,471	TOTAL (1BCU=3DU)			36,197,258		
				24,485,814		24,915,721				26,883,144		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
ADMINISTRATIVE SERVICES DECISION UNIT											
SALARIES & WAGES											
ADMINISTRATION BUREAU											
					1	156,765	Milw. Public Library Director (Q)(X)(Y)(CCR)	1SX	1		163,036
					1	71,210	Administrative Assistant IV	5JN	1		74,059
					1	51,899	Office Assistant IV	6KN	1		53,975
COMMUNICATIONS & MARKETING DIVISION											
					1	113,623	Comms. & Community Engagement Dir. (X)(Y)	1KX	1		118,168
					1	103,323	Marketing and Communications Officer	2LX	1		107,456
					1	79,877	Research and Policy Coordinator	2KX	1		83,072
					2	165,424	Marketing and Communications Coord.	2JX	2		172,041
					1	43,819	Civic Engagement Services Manager (X)(M)	1GX	1		91,145
					1	11,096	Temp. Community Education Assistant (X)(M)	9EN	1		22,407
					10	797,036	Total Before Adjustments		10		885,359
Salary & Wage Rate Change											
				5,918		1,320	Overtime Compensated				1,385
						(44,606)	Personnel Cost Adjustment				(38,660)
Other											
					10	753,750	Gross Salaries & Wages Total		10		848,084

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							Reimbursable Service Deduction				
							Capital Improvements Deduction				
						(54,915)	Grants & Aids Deduction			(113,552)	
0001	8611	R999	006000	1,876,531	10	698,835	NET SALARIES & WAGES TOTAL		10	734,532	
					8.00		O&M FTE'S		8.00		
					1.50		NON-O&M FTE'S		1.50		
							(M) Position authority to expire December 31, 2027 unless the Cities Forward grant is extended.				
							(Q) The Milwaukee Public Library Director will report quarterly to the Common Council on metrics determined by the Council.				
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
							(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.				
0001	8611	R999	006100	844,439		314,476	ESTIMATED EMPLOYEE FRINGE BENEFITS			330,539	

(Involves Revenue Offset-No Transfers from this Account)

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	8611	R999	630100	6,573		4,600					6,500
0001	8611	R999	630500								
0001	8611	R999	631000								
0001	8611	R999	631500								
0001	8611	R999	632000	5,457		6,100					6,500
0001	8611	R999	632500								
0001	8611	R999	633000	946							
0001	8611	R999	633500	4,713		6,900					5,500
0001	8611	R999	634000	39,231		15,000					15,000
0001	8611	R999	634500	1,199		2,000					1,200
0001	8611	R999	635000								
0001	8611	R999	635500								
0001	8611	R999	636000								
0001	8611	R999	636500	68,201		60,300					62,000
0001	8611	R999	637000								
0001	8611	R999	637501								
0001	8611	R999	006300	126,320		94,900					96,700
EQUIPMENT PURCHASES											
Replacement Equipment											
				538							
				833							
<b>LIBRARY</b>						<b>260.5</b>					<b>1st Run 3/3/26</b>

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				14,136							
											Miscellaneous
				15,507							Subtotal - Replacement Equipment
0001	8611	R999	006800	15,507							EQUIPMENT PURCHASES TOTAL
											SPECIAL FUNDS
											Contingent Energy Financing*
0001	8611	R865	006300								SPECIAL FUNDS TOTAL
											LIBRARY ADMINISTRATIVE SERVICES
				2,862,797		1,108,211					DECISION UNIT TOTAL
									1,161,771		

\*Appropriation Control Account

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						LIBRARY					
						BRANCH LIBRARY SERVICES DECISION UNIT					
						SALARIES & WAGES					
				222		Overtime Compensated					
0001	8612	R999	006000	1,069,582		NET SALARIES & WAGES TOTAL					
						O&M FTE'S					
						NON-O&M FTE'S					
0001	8612	R999	006100	481,312		ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	8612	R999	630100			General Office Expense					
0001	8612	R999	630500			Tools & Machinery Parts					
0001	8612	R999	631000			Construction Supplies					
0001	8612	R999	631500	10,381		Energy					
0001	8612	R999	632000			Other Operating Supplies					
0001	8612	R999	632500	(10,381)		Facility Rental					
0001	8612	R999	633000	348		Vehicle Rental					
0001	8612	R999	633500			Non-Vehicle Equipment Rental					
0001	8612	R999	634000			Professional Services					
0001	8612	R999	634500			Information Technology Services					
						<b>LIBRARY</b>					
						<b>260.7</b>					

FUND	ACCOUNT NUMBER			2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	
0001	8612	R999	635000				Property Services					
0001	8612	R999	635500				Infrastructure Services					
0001	8612	R999	636000				Vehicle Repair Services					
0001	8612	R999	636500				Other Operating Services					
0001	8612	R999	637000				Loans and Grants					
0001	8612	R999	637501				Reimburse Other Departments					
0001	8612	R999	006300	348			OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
0001	8612	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
0001	8612	R863	006300				Villard Square Property Payment*					
0001	8612	R866	006300				East Property Payment*					
0001	8612	R864	006300				Mitchell Street Property Payment*					
0001	8612	R867	006300				Good Hope Property Payment*					
							SPECIAL FUNDS TOTAL					
							BRANCH LIBRARY					
				1,551,242			SERVICES DECISION UNIT TOTAL					

\*Appropriation Control Account

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						LIBRARY					
						CENTRAL LIBRARY DECISION UNIT					
						SALARIES & WAGES					
				394		Overtime Compensated					
0001	8613	R999	006000	1,125,814		NET SALARIES & WAGES TOTAL					
						O&M FTE'S					
						NON-O&M FTE'S					
0001	8613	R999	006100	506,616		ESTIMATED EMPLOYEE FRINGE BENEFITS					
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	8613	R999	630100			General Office Expense					
0001	8613	R999	630500			Tools & Machinery Parts					
0001	8613	R999	631000			Construction Supplies					
0001	8613	R999	631500			Energy					
0001	8613	R999	632000			Other Operating Supplies					
0001	8613	R999	632500			Facility Rental					
0001	8613	R999	633000	58		Vehicle Rental					
0001	8613	R999	633500			Non-Vehicle Equipment Rental					
0001	8613	R999	634000			Professional Services					
0001	8613	R999	634500			Information Technology Services					
						<b>LIBRARY</b>					
						<b>260.9</b>					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027			2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	8613	R999	635000			Property Services					
0001	8613	R999	635500			Infrastructure Services					
0001	8613	R999	636000			Vehicle Repair Services					
0001	8613	R999	636500			Other Operating Services					
0001	8613	R999	637000			Loans and Grants					
0001	8613	R999	637501			Reimburse Other Departments					
0001	8613	R999	006300	58		OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
0001	8613	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						LIBRARY-CENTRAL LIBRARY					
				1,632,488		DECISION UNIT TOTAL					

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
OPERATIONS DECISION UNIT											
SALARIES & WAGES											
OPERATIONS DIVISION											
					1	145,696	Deputy Library Director (X)(Y)	1QX	1		151,524
							Library Construction Project Mgr. (X)(Y)	2IX	1		88,927
HUMAN RESOURCES SECTION											
					1	101,220	Library Human Resources Administrator (X)	1IX	1		110,240
					1	84,710	Human Resources Representative (X)	2KX	1		88,098
					1	79,417	Librarian III (X)	2IN	1		82,594
					2	126,325	Human Resources Assistant	5JN	2		128,814
BUSINESS SECTION											
					1	112,456	Business Finance Manager (Y)	1IX	1		116,954
					1	94,610	Procurement and Compliance Manager (Y)	1HX	1		98,395
					1	85,376	Procurement Specialist (Y)	1GX	1		87,937
					1	83,000	Management Accountant Senior	2JX	1		86,320
					2	132,069	Program Assistant III	5JN	2		135,411
					1	59,348	Program Assistant II	5IN	1		59,925
					1	57,154	Accounting Program Assistant III	5GN	1		59,440
					1	74,951	Library Business Analyst	2JX	1		77,949
SECURITY SECTION											

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	107,097	Library Security Manager (X)(Y)	1JX	1	110,310		
					1	70,382	Library Security Investigator (X)	5LN	1	73,197		
					3	172,124	Library Communications Assistant	5FN	3	185,610		
					14	622,795	Library Security Guard (L)	8AN	16	720,681		
FACILITIES & FLEET SECTION												
					1	117,658	Facilities Manager (X)(Y)	1KX	1	121,188		
					1	104,997	Facilities Supervisor (X)(Y)	1JX	1	108,147		
					1	85,507	Library Construction Project Mgr. (X)(Y)	2IX				
					1	70,426	Building Services Supervisor II (X)(Y)	1BX	1	73,243		
					1	69,786	Building Services Supervisor (Y)	2CN				
							Building Services Supervisor II (Y)	1BX	1	72,577		
					1	67,255	Facilities Program Specialist	5IN	1	69,945		
MECHANICAL UNIT												
					1	102,000	Facilities Control Specialist (X)	7LN	1	106,080		
					1	109,654	Municipal Services Electrician	7LN	1	113,942		
					1	108,405	HVAC Maintenance Technician-Senior	7LN	1	112,741		
					1	91,123	HVAC Maintenance Technician 4	7KN	1	93,857		
					1	87,542	Carpenter 4	7JN	1	91,044		
CENTRAL CUSTODIAL UNIT												
					3	158,481	Custodial Worker 3	8CN	3	164,821		
					12	575,284	Custodial Worker 2	8BN	14	695,736		

BRANCH CUSTODIAL UNIT

260.12

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	2027				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					12	587,386	Custodial Worker 2 (X)	8BN	12	600,486		
							AUXILIARY POSITIONS					
					2		Library Security Guard					
					4		Custodial Worker 2	8BN	2			
					78	4,544,234	Total Before Adjustments		78	4,886,133		
				25,038		73,156	Overtime Compensated			67,895		
						(257,603)	Personnel Cost Adjustment			(230,931)		
					78	4,359,787	Gross Salaries & Wages Total		78	4,723,097		
						(324,003)	Capital Improvements Deduction			(335,394)		
							Grants & Aids Deduction					
0001	8615	R999	006000	2,684,494	78	4,035,784	NET SALARIES & WAGES TOTAL		78	4,387,703		
					68.60		O&M FTE'S		72.60			
					3.40		NON-O&M FTE'S		3.40			

(L) Up to one Library Security Guard may be designated Lead Security Guard by the Milw. Public Library Director

(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	8615	R999	006100	1,208,022		1,816,103	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,974,466	
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	8615	R999	630100	18,971		24,300	General Office Expense			25,000	
0001	8615	R999	630500				Tools & Machinery Parts				
0001	8615	R999	631000	16,031			Construction Supplies				
0001	8615	R999	631500	838,341		909,423	Energy			929,504	
0001	8615	R999	632000	173,039		171,000	Other Operating Supplies			174,500	
0001	8615	R999	632500				Facility Rental				
0001	8615	R999	633000	2,402		9,200	Vehicle Rental			9,200	
0001	8615	R999	633500	4,591		4,700	Non-Vehicle Equipment Rental			4,700	
0001	8615	R999	634000	8,260		27,600	Professional Services			27,600	
0001	8615	R999	634500	68,462		64,400	Information Technology Services			53,200	
0001	8615	R999	635000	1,720,153		688,500	Property Services			833,000	
0001	8615	R999	635500	186,222		125,000	Infrastructure Services			125,000	
0001	8615	R999	636000				Vehicle Repair Services				
0001	8615	R999	636500	24,525		70,100	Other Operating Services			78,400	
0001	8615	R999	637000				Loans and Grants				
0001	8615	R999	637501	9,412		7,720	Reimburse Other Departments			15,200	
0001	8615	R999	006300	3,070,408		2,101,943	OPERATING EXPENDITURES TOTAL			2,275,304	

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Replacement Equipment											
				28,994		15,000			18,000		
				5,324		10,000			12,600		
				371							
				562							
				84							
				35,335		25,000			30,600		
0001	8615	R999	006800	35,335		25,000			30,600		
EQUIPMENT PURCHASES TOTAL											
SPECIAL FUNDS											
0001	8610	R865	006300	138,876		141,700			144,500		
0001	8610	R863	006300	9,216		12,000			12,500		
0001	8610	R866	006300	9,133		11,000			11,500		
0001	8610	R864	006300	73,442		23,000			24,000		
0001	8610	R867	006300			23,000			23,000		
0001	8610	R868	006300			23,000			23,000		
				230,667		233,700			238,500		
SPECIAL FUNDS TOTAL											
LIBRARY OPERATIONS											
				7,228,925		8,212,530			8,906,573		
DECISION UNIT TOTAL											

\*Appropriation Control Account

260.15

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
IT, TECHNICAL SERVICES, & COLLECTIONS DECISION UNIT											
SALARIES & WAGES											
IT, TECHNICAL SERVICES & COLLECTIONS DIVISION											
				1		132,298	Associate Library Director (X)(Y)	10X	1		136,267
ACQUISITIONS, SERIALS, & INTERLIBRARY LOAN SERVICES SECTION											
				1		88,852	Library Services Manager (X)(Y)	1HX	1		91,518
				4		320,546	Librarian III (ILL)	2IN	5		416,818
				1		70,382	Library Technical Services Supervisor	2GN	1		73,197
				1		66,062	Library Reference Assistant (ILL)	2EN	1		68,705
				2		114,643	Library Technical Services Spec. - Lead	5FN	2		119,803
				4		175,963	Library Technical Services Specialist (ILL)	5AN	4		178,524
COLLECTIONS SUPPORT UNIT											
							Librarian III	2IN	1		66,043
				1		76,661	Library Technical Services Supervisor	2GN	1		69,672
				4		180,754	Library Technical Services Specialist	5AN	3		127,377
COPY CATALOGING & DATABASE MANAGEMENT SECTION											
				1		90,612	Library Services Manager (X)(Y)	1HX	1		94,237
				1		83,198	Librarian III	2IN	1		86,526
				3		249,595	Librarian III (B)	2IN	3		259,579
				1		76,661	Library Technical Services Supervisor	2GN	1		79,728

LIBRARY

260.16

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	238,105	Library Copy Cataloging Specialist (B)	5GN	4	247,435		
					1	59,491	Library Technical Services Spec. - Lead	5FN	1	54,066		
					3	125,769	Library Technical Services Specialist	5AN	3	130,391		
INFORMATION TECHNOLOGY SECTION												
					1	112,456	Library Information Services Mgr. (X)(Y)	1LX	1	116,954		
					1	100,764	Library Information Services Supv. (X)	1IX	1	104,794		
					2	156,921	IT Support Specialist - Senior (X)	2JN	2	163,197		
					2	135,617	IT Support Specialist (X)	2HN	2	141,041		
					1	71,210	IT Support Associate (X)	5IN	1	74,059		
					40	2,726,560	Total Before Adjustments		41	2,899,931		
				157		1,140	Overtime Compensated			1,675		
						(153,381)	Personnel Cost Adjustment			(136,255)		
					40	2,574,319	Gross Salaries & Wages Total		41	2,765,351		
						(171,342)	Grants & Aids Deduction			(176,501)		
0001	8616	R999	006000	1,588,562	40	2,402,977	NET SALARIES & WAGES TOTAL		41	2,588,850		
					37.35		O&M FTE'S		38.35			
					2.65		NON-O&M FTE'S		2.65			

(B) Position is funded 90% through revenue offset from the Milwaukee County Federated Library System.

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.												
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
(ILL) Positions partially funded by an Interlibrary Loan Services grant from the State of Wisconsin Department of Public Instruction & Milwaukee County Federated Library System.												
0001	8616	R999	006100	714,853		1,081,340	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,164,983		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	8616	R999	630100	5,836		4,500	General Office Expense			4,500		
0001	8616	R999	630500				Tools & Machinery Parts					
0001	8616	R999	631000				Construction Supplies					
0001	8616	R999	631500				Energy					
0001	8616	R999	632000	22,836		116,850	Other Operating Supplies			169,600		
0001	8616	R999	632500				Facility Rental					
0001	8616	R999	633000	603			Vehicle Rental					
0001	8616	R999	633500	109			Non-Vehicle Equipment Rental					
0001	8616	R999	634000	37,184		40,626	Professional Services			42,696		
0001	8616	R999	634500	275,960		294,660	Information Technology Services			542,728		
0001	8616	R999	635000				Property Services					
0001	8616	R999	635500				Infrastructure Services					
0001	8616	R999	636000				Vehicle Repair Services					
<b>LIBRARY</b>							<b>260.18</b>					

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8616	R999	636500	5,345		9,500			9,500		
0001	8616	R999	637000								
0001	8616	R999	637501	121,099		107,256			120,000		
0001	8616	R999	006300	468,971		573,392			889,024		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
				1,885,500		1,946,000			2,102,125		
				10,780		65,000			71,161		
									20,523		
				1,896,280		2,011,000			2,193,809		
Subtotal - Additional Equipment											
Replacement Equipment											
				7,950		1,900			5,000		
				17,990		10,000			10,000		
				18,202		132,800			132,800		
				37,467		71,000			60,000		
				13,713		5,000			10,000		
						5,000			23,000		
				251,810		76,500			55,000		
						3,230			8,976		
				15,432							

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
				362,565		305,430	Subtotal - Replacement Equipment		304,776
0001	8616	R999	006800	2,258,845		2,316,430	EQUIPMENT PURCHASES TOTAL		2,498,585
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
LIBRARY IT, TECHNICAL SERVICES, & COLLECTIONS									
				5,031,231		6,374,139	DECISION UNIT TOTAL		7,141,442

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
PATRON EXPERIENCE & STRATEGY DECISION UNIT											
SALARIES & WAGES											
PATRON EXPERIENCE & STRATEGY DIVISION											
				1		123,879	Associate Library Director (X)(Y)	1OX	1		133,120
				1		95,179	Library Services Manager (X)	1HX	1		98,986
				2		149,772	Librarian III (X)	2IN	2		143,473
				1		70,686	Library Technology Training Coord. (X)	2FN	1		73,514
							Library Connected Learning Specialist (X)(C)	2CN	1		56,071
BRANCH LIBRARY SERVICES DIVISION											
				1		115,782	Library Public Services Area Mgr. (X)(Y)	1JX	1		120,413
BRANCH LIBRARY SERVICES POOL											
				12		1,136,650	Library Services Manager (X)	1HX	12		1,183,356
				27		1,952,942	Librarian III (X)	2IN	28		2,156,928
				12		678,819	Library Reference Assistant (X)	2EN	14		875,534
				12		890,703	Library Services Supervisor (X)	2GN	12		932,087
				38		1,589,050	Library Circulation Services Rep. (X)	5AN	34		1,528,220
				5		219,985	Lib. Circulation Serv. Rep.-Bilingual (X)	5AN	5		240,901
				11		226,933	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	5AN	15		313,350
							Lib. Circulation Serv. Rep. -Bilingual (0.475 FTE) (X)	5AN	1		20,168

CENTRAL LIBRARY SERVICES DIVISION

260.21

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	110,310	Library Public Services Area Mgr. (X)(Y)	1JX	1	109,197		
					1	46,718	Office Assistant II	6DN				
GENERAL REFERENCE & CUSTOMER SERVICE SECTION												
					1	100,670	Library Services Manager (X)	1HX	1	104,697		
							Librarian III (F)	2IN	2	162,140		
							Library Reference Assistant	2EN	2	122,498		
							Library Reference Assistant (F)	2EN	2	134,287		
							Office Assistant II	6DN	1	48,587		
CIRCULATION UNIT												
					1	91,519	Library Circulation Manager	1FX	1	95,180		
					2	153,322	Library Circulation Services Supervisor	2GN	2	159,455		
					3	176,308	Library Circulation Services Rep. - Lead	5FN	3	180,548		
					14	615,751	Library Circulation Services Rep.	5AN	14	657,244		
					1	46,718	Library Circulation Services Rep. (F)	5AN	1	48,587		
					1	21,446	Library Circulation Serv. Rep. (0.50 FTE)	5AN	1	22,304		
					4	68,206	Library Circulation Aide (0.50 FTE)	9MN	4	70,252		
HUMANITIES & ARTS SECTION												
					1	100,670	Library Services Manager (X)	1HX				
					1	25,695	Office Assistant III (0.5 FTE)	6GN				
BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION												
					1	100,670	Library Services Manager (X)	1HX	1	104,697		
							Librarian III	2IN	1	77,191		

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Librarian III (F)	2IN	2	168,334		
							Librarian III (0.50 FTE)	2IN	1	41,690		
							Library Reference Assistant	2EN	3	181,325		
CENTRAL LIBRARY SERVICES POOL												
					10	812,458	Librarian III	2IN				
					4	305,582	Librarian III (F)	2IN				
					1	41,599	Librarian III (0.50 FTE)	2IN				
					3	189,184	Library Reference Assistant	2EN				
					2	118,924	Library Reference Assistant (F)	2EN				
TALKING BOOK AND BRAILLE LIBRARY												
					1	91,518	Library Services Manager (D)	1HX	1	95,179		
					2	164,129	Librarian III (D)	2IN	2	170,694		
					4	254,634	Library Reference Assistant (D)	2EN	4	264,820		
					1	70,382	Library Services Supervisor (D)	2GN	1	73,197		
					2	102,315	Library Audio Machine Technician (D)	5BN	2	106,407		
SPECIAL COLLECTIONS AND ARCHIVES DIVISION												
					1	108,147	Library Public Services Area Mgr. (X)(Y)	1JX	1	109,197		
					1	94,184	Library Services Manager (X)	1HX				
					6	491,907	Librarian III	2IN				
HUMANITIES & ARTS SECTION												
							Library Services Manager (X)	1HX	1	104,697		
							Librarian III	2IN	7	600,784		

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL COLLECTIONS AND ARCHIVES SECTION											
							1HX	1	97,009		
							2IN	5	426,159		
							2IN	2	171,480		
							6GN	1	26,723		
CITY ARCHIVES UNIT											
					2	164,884					
							2IN				
YOUTH & COMMUNITY OUTREACH SERVICES DIVISION											
					1	120,151					
							1JX	1	124,957		
EDUCATION & OUTREACH SERVICES SECTION											
					1	90,612					
							1HX	1	94,237		
					1	80,930					
							2IN	1	84,167		
					3	224,831					
							2FN	3	233,824		
					1	76,661					
							2GN	1	79,728		
					4	222,127					
							2CN	4	227,647		
					1	47,204					
							5IN	1	49,092		
					2	118,980					
							5FN	2	123,740		
					1	21,026					
							5AN	1	21,230		
							6DN	1	42,459		
					13	110,838					
							9MN	13	113,407		

CENTRAL LIBRARY CHILDREN'S ROOM SECTION

260.24

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	93,295	Library Services Manager (X)	1HX	1	96,094	
					6	470,466	Librarian III	2IN	5	376,556	
					3	179,575	Library Reference Assistant	2EN	3	186,758	
							AUXILIARY POSITIONS				
					5		Library Services Manager	1HX	5		
							Librarian III	2IN	1		
							Library Reference Assistant	2EN	2		
					2		Library Circulation Services Rep.	5AN	4		
					7		Library Circulation Aide (0.50 FTE)	9MN	2		
					3		Temporary Library Services Manager	9TX	3		
					6		Temporary Librarian III	9HN	5		
					4		Temporary Library Reference Assistant	9EN	2		
					6		Temp. Library Circulation Services Rep.	9FN	4		
					266	13,774,926	Total Before Adjustments		265	14,464,576	
				4,233			Overtime Compensated			6,663	
						(783,522)	Personnel Cost Adjustment			(683,524)	
					266	12,991,404	Gross Salaries & Wages Total		265	13,787,715	
						(716,225)	Grants & Aids Deduction			(800,769)	
0001	8617	R999	006000	9,825,798	266	12,275,179	NET SALARIES & WAGES TOTAL		265	12,986,946	

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
					199.33	O&M FTE'S		203.20			
					10.40	NON-O&M FTE'S		11.40			

(A) Position provides support for City of Milwaukee archives

(C) Position funded through a contribution from the Milwaukee Public Library Foundation

(D) Position Authority to expire 06/30/27 unless Talking Book and Braille Library Grant is extended

(E ) One position partially funded through a contribution from the Milwaukee Public Library Foundation

(F) Position provides support for State of Wisconsin resource library program, as part of the Milwaukee County Federated Library System agreement.

(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

0001	8617	R999	006100	4,421,609	5,523,831	ESTIMATED EMPLOYEE FRINGE BENEFITS		5,844,126		
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(Involves Revenue Offset-No Transfers from this Account)

OPERATING EXPENDITURES

0001	8617	R999	630100	67,841	83,150	General Office Expense		80,400		
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0001	8617	R999	630500			Tools & Machinery Parts				
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0001	8617	R999	631000			Construction Supplies				
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**LIBRARY**

**260.26**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8617	R999	631500	526		4,321	Energy			4,500		
0001	8617	R999	632000	2,981		10,500	Other Operating Supplies			13,000		
0001	8617	R999	632500				Facility Rental					
0001	8617	R999	633000	1,561		330	Vehicle Rental			1,000		
0001	8617	R999	633500	119		1,600	Non-Vehicle Equipment Rental					
0001	8617	R999	634000				Professional Services					
0001	8617	R999	634500	9,320		12,300	Information Technology Services			9,700		
0001	8617	R999	635000				Property Services					
0001	8617	R999	635500				Infrastructure Services					
0001	8617	R999	636000				Vehicle Repair Services					
0001	8617	R999	636500	1,368		9,440	Other Operating Services			11,800		
0001	8617	R999	637000				Loans and Grants					
0001	8617	R999	637501	313		5,940	Reimburse Other Departments			6,000		
0001	8617	R999	006300	84,029		127,581	OPERATING EXPENDITURES TOTAL			126,400		
EQUIPMENT PURCHASES												
				14,224		19,000	Library Furniture			19,000		
						7,000	Office Furniture			7,000		
				10,133		4,000	Miscellaneous			4,000		
				189			Electronic Office Equip					
0001	8617	R999	6800	24,546		30,000	EQUIPMENT PURCHASES TOTAL			30,000		

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	2027				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							SPECIAL FUNDS TOTAL					
				14,355,982		17,956,591	LIBRARY-PATRON EXPERIENCE & STRATEGY			18,987,472		
							DECISION UNIT TOTAL					

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
MAYOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU =1DU)										
SALARIES & WAGES										
					1	169,436	Mayor (Y)	EOE	1 169,436	
					1	168,950	Chief of Staff (Y)	1SX	1 175,851	
ADMINISTRATION										
							Policy and Administration Manager (Y)	2LX		
					1	101,977	Policy and Administration Manager (Y)	2MX	1 106,056	
							Policy and Administration Director (Y)	2NX		
					1	122,388	Senior Policy Director - Mayor (Y)	2OX	1 127,283	
							Special Assistant to The Mayor (Y)	2KX		
					1	108,457	Special Assistant to The Mayor (Y)	2MX	1 106,360	
							Mayor's Liaison Officer (Y)	2JX		
					1	93,930	Mayor's Liaison Officer (Y)	2LX	1 97,687	
							Staff Assistant - Manager (Y)	2JX		
					1	107,650	Dir. of Community Rels. and P'ships. (A)(Y)	2LX	1 111,825	
							Staff Assistant to the Mayor (Y)	2GX		
					1	82,419	Staff Assistant to the Mayor (A)(Y)	2KX	1 88,229	
					1	82,418	Staff Assistant to the Mayor (Y)	2KX	1 83,072	
							Policy and Administration Coordinator	2JX		
					1	86,861	Policy and Administration Coordinator	2LX	1 88,564	
					3	48,596	College Intern (0.49 FTE)	9IN	3 48,596	
							Community Outreach Liaison	2EX		

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Administrative Services Specialist	2EN				
					1	76,661	Administrative Specialist - Senior (Y)	2GX	1	79,728		
							Office Assistant III	6GN				
					1	56,501	Program Assistant I	5GN	1	57,721		
					1	137,483	Dir. of Comm. & Public Engagement (Y)	1MX	1	142,983		
				1,352,905	16	1,443,727	Total Before Adjustments		16	1,483,391		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(28,875)	Personnel Cost Adjustment					
							Other					
				1,352,905	16	1,414,852	Gross Salaries & Wages Total		16	1,483,391		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1110	R999	006000	1,352,905	16	1,414,852	NET SALARIES & WAGES TOTAL*		16	1,483,391		
					14.47		O&M FTE'S		14.47			
							NON-O&M FTE'S					

(A) Position is designated as bilingual.

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1110	R999	006100	608,807		636,683	ESTIMATED EMPLOYEE FRINGE BENEFITS			667,526
(Involves Revenue Offset-No Transfers From This Account)										
OPERATING EXPENDITURES										
0001	1110	R999	630100	10,080		11,000	General Office Expense			11,000
0001	1110	R999	630500				Tools & Machinery Parts			
0001	1110	R999	631000				Construction Supplies			
0001	1110	R999	631500				Energy			
0001	1110	R999	632000				Other Operating Supplies			
0001	1110	R999	632500				Facility Rental			
0001	1110	R999	633000				Vehicle Rental			
0001	1110	R999	633500	2,600		5,000	Non-Vehicle Equipment Rental			5,000
0001	1110	R999	634000				Professional Services			
0001	1110	R999	634500				Information Technology Services			
0001	1110	R999	635000				Property Services			
0001	1110	R999	635500				Infrastructure Services			
0001	1110	R999	636000				Vehicle Repair Services			
0001	1110	R999	636500	28,855		25,000	Other Operating Services			25,000
0001	1110	R999	637000				Loans and Grants			
0001	1110	R999	637501	15,525		16,000	Reimburse Other Departments			16,000
0001	1110	R999	006300	57,060		57,000	OPERATING EXPENDITURES TOTAL*			57,000

FUND	ACCOUNT NUMBER			2025 EXPENDITURE		2026 BUDGET		LINE DESCRIPTION	PAY RANGE	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	UNITS			DOLLARS	UNITS	DOLLARS	
								EQUIPMENT PURCHASES					
								Additional Equipment					
								Subtotal - Additional Equipment					
								Replacement Equipment					
								Subtotal - Replacement Equipment					
0001	1110	R999	006800					EQUIPMENT PURCHASES TOTAL*					
								SPECIAL FUNDS					
								SPECIAL FUNDS TOTAL					
								MAYOR'S OFFICE BUDGETARY					
				2,018,772		2,108,535		CONTROL UNIT TOTAL (1BCU =1DU)			2,207,917		
								*Appropriation Control Account					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
MUNICIPAL COURT											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
COURTROOM PROCEEDINGS											
				459,020	3	459,020	EOE	3	459,020		
				77,720	1	77,720	2IX	1	80,828		
				340,997	5	349,963	5JN	5	363,962		
MANAGEMENT & ADMINISTRATION											
				131,300	1	131,300	1PX	1	136,552		
				126,587	1	114,639	1NX	1	131,146		
				71,072	1	71,072	2GX	1	74,654		
				94,695	1	93,600	1HX	1	98,315		
				116,776	1	116,954	1LX	1	121,632		
				93,550	1	94,610	1HX	1	94,610		
CASH CONTROL & ACCOUNTING											
				186,248	4	208,379	6KN	4	215,671		
				61,486	1	59,266	2FN	1	66,981		
COURT SERVICES											
				59,764	1	59,718	5HN	1	62,107		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				212,836	4	198,656	Court Services Assistant 2	6IN	4	207,603		
							COURT ALTERNATIVE SERVICES					
					1	74,000	Court Social Worker Coordinator	2JX	1	90,000		
					2	96,000	Court Case Worker	5CN	2	115,000		
					1	49,400	Office Assistant IV	6KN	1	49,400		
							INFORMATION TECHNOLOGY					
				185,251	2	185,251	Business Systems Coordinator	2LX	2	191,717		
				161,695	2	204,279	Court Apps. and Software Developer	2MX	2	208,413		
				2,378,997	33	2,643,827	Total Before Adjustments		33	2,767,611		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
				(66,582)		(66,582)	Personnel Cost Adjustment			(66,582)		
							Other					
				2,312,415	33	2,577,245	Gross Salaries & Wages Total		33	2,701,029		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	1320	R999	006000	2,312,415	33	2,577,245	NET SALARIES & WAGES TOTAL*		33	2,701,029		

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					33.00		O&M FTE'S	33.00			
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with				
							the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
							(Z) The Chief Court Administrator shall report program metrics to the Council quarterly.				
0001	1320	R999	006100	1,040,587		1,159,760	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,215,463		
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1320	R999	630100	227,394		210,000	General Office Expense		210,000		
0001	1320	R999	630500				Tools & Machinery Parts				
0001	1320	R999	631000				Construction Supplies				
0001	1320	R999	631500				Energy				
0001	1320	R999	632000	546		1,000	Other Operating Supplies		1,000		
0001	1320	R999	632500				Facility Rental				
0001	1320	R999	633000				Vehicle Rental				
0001	1320	R999	633500	4,375		4,000	Non-Vehicle Equipment Rental		4,000		
0001	1320	R999	634000	46,482		36,000	Professional Services		36,000		
0001	1320	R999	634500	53,415		72,500	Information Technology Services		72,500		
0001	1320	R999	635000	67,132		66,000	Property Services		66,000		
0001	1320	R999	635500				Infrastructure Services				
0001	1320	R999	636000				Vehicle Repair Services				
0001	1320	R999	636500	9,723		10,000	Other Operating Services		10,000		
<b>MUNICIPAL COURT</b>							<b>280.3</b>				

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	R999	637000								
						Loans and Grants					
0001	1320	R999	637501	46,969		42,894			42,894		
						Reimburse Other Departments					
0001	1320	R999	006300	456,036		442,394			442,394		
						OPERATING EXPENDITURES TOTAL*					
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				5,000		5,000			5,000		
						Office Furniture					
				5,000		5,000			5,000		
						Subtotal - Replacement Equipment					
0001	1320	R999	006800	5,000		5,000			5,000		
						EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS											
0001	1320	R132	006300	4,981		5,000			5,000		
						Minor Projects*					
0001	1320	R134	006300	9,993		10,000			10,000		
						Court Hardware Replacement Project*					
				14,974		15,000			15,000		
						SPECIAL FUNDS TOTAL					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MUNICIPAL COURT BUDGETARY											
				3,829,012		4,199,399			4,378,886		
											CONTROL UNIT TOTAL (1BCU=1 DU)

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)											
SALARIES & WAGES											
OFFICE OF THE COMMISSIONER											
Commissioner-Building Inspection											
				1	180,284	(A)(F)(G)(H)(I)(X)(Y)(CCR)	1UX	1	187,496		
				1		Neighborhood Serv. Oper. Director (X)(Y)	1RX	1			
				1	171,700	Deputy Commissioner-Bldg. Insp. (X)(Y)	1SX	1	176,851		
				1	64,096	Administrative Assistant IV	5JN	1	66,660		
INFORMATION TECHNOLOGY DIVISION											
				1	98,995	Data Services Manager (X)	1HX	1	102,955		
SUPPORT SERVICES DIVISION											
				1	112,506	Finance and Administration Manager (Y)	1JX	1	117,005		
ADMINISTRATIVE SERVICES SECTION											
				1	93,930	Marketing and Communications Officer (X)	2LX	1	97,687		
				1	112,456	DNS Human Resources Administrator	1IX	1	116,954		
				1	76,450	Compliance Programs Coordinator	2JX	1	79,508		
				1	73,539	Administrative Services Supervisor	1DX	1	76,481		
				1	73,539	Administrative Services Supervisor (X)	1DX	1	76,481		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	64,096	Program Assistant III	5JN	1	68,508	
					2	148,379	Human Resources Analyst	2IX	2	154,313	
							Accounting Assistant II	5GN			
					2	110,825	Accounting Assistant II	6KN	2	114,711	
					1	50,881	Office Assistant IV	6KN	1	52,916	
					2	92,512	Office Assistant III	6GN	2	96,214	
					2	84,102	Office Assistant II	6DN	2	87,466	
					1		Graduate Intern (0.58 FTE) (X)	9PN	1		
							Community Outreach Project Liaison (X)	2FX			
					1	78,094	Community Outreach Project Liaison (X)	2IX	1	81,217	
							BOARDS & COMMISSIONS				
					7	21,000	Member, Standards & Appeals Comm. (Y)	BC1	7	21,000	
							CONSTRUCTION TRADES DIVISION				
					1	166,500	Bldg Constr. Inspection Div. Mgr. (X)(Y)	1QX	1	173,160	
							Building Construction Insp. Oper. Mgr.	1OS			
							CONSTRUCTION SECTION				
					1	128,078	Bldg Construction Inspection Supv. (X)	1KX	1	113,043	
					10	991,772	Building Construction Inspector 6 (X)	7MN	10	1,015,722	
					2	190,875	Boiler Inspector 6 (X)	7LN	2	198,510	
					1	46,719	Office Assistant III	6GN	1	48,588	
							ELECTRICAL INSPECTION SECTION				
							Electrical Inspection Supervisor (X)	1MX			

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	145,014	Electrical Inspection Supervisor (X)	1NX	1	150,814		
					11	1,044,277	Electrical Inspector 6 (X)	7NN	11	1,095,553		
					5	585,200	Elevator Inspector 6 (X)	7ON	5	614,188		
							Office Assistant II	6DN				
					1	50,457	Office Assistant III	6GN	1	52,475		
PLUMBING INSPECTION SECTION												
					1	124,347	Fire Protection Engineer Supervisor (X)	1KX	1	128,078		
					1	100,156	Fire Protection Engineer 4	7LN	1	100,156		
					8	898,139	Plumbing Inspector 6 (X)	7NN	8	901,110		
					4	405,876	Sprinkler Construction Inspector 6 (X)	7NN	4	419,164		
					1	50,456	Office Assistant III	6GN	1	52,475		
CROSS CONNECTION SECTION												
					2	292,216	Plumbing Inspection Supervisor (X)	1MX	2	302,465		
					16	1,866,023	Plumbing Inspector 6 (X)	7NN	16	1,904,175		
					4	182,793	Office Assistant III	6GN	4	187,860		
					1	42,051	Office Assistant II	6DN	1	50,965		
DOWNSPOUT DISCONNECTION SECTION												
					1	83,318	District Code Enforcement Supervisor (X)	1IX	1	83,318		
					10	599,830	Residential Code Enforcement Insp. 4 (X)	7EN	10	599,830		
					1	44,909	Office Assistant III	6GN	1	44,909		
COMMERCIAL INSPECTION DIVISION												
					1	129,424	Building Codes Enforcement Mgr. (X)(Y)	1MX	1	133,307		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
COMMERCIAL INSPECTION SECTION											
					2	195,582	District Code Enforcement Supervisor (X)	1IX	2		210,901
					14	790,397	Comm. Code Enforcement Insp. 4 (X)	7EN	14		798,222
					1	46,256	Office Assistant III	6GN	1		48,107
ENVIRONMENTAL HEALTH SECTION											
					1	98,535	District Code Enforcement Supervisor (X)	1IX	1		102,476
					4	323,858	Environmental Risk Officer 4 (X)	7IN	4		328,323
					1	47,182	Office Assistant III	6GN	1		49,069
CONDEMNATION INSPECTION SECTION											
					1	128,078	Bldg Construction Inspection Supv. (X)	1KX	1		128,078
					4	409,767	Building Construction Inspector 6 (C)(X)	7MN	4		419,981
					1	46,256	Office Assistant III	6GN	1		48,107
RESIDENTIAL INSPECTION DIVISION											
					1	121,188	Building Codes Enforcement Mgr. (X)(Y)	1MX	1		126,035
CODE ENFORCEMENT SECTION											
					5	485,986	District Code Enforcement Supervisor (X)	1IX	5		508,439
					1	73,539	Administrative Services Supervisor	1DX	1		71,397
					30	1,708,252	Residential Code Enforcement Insp. 4 (X)	7EN	30		1,790,383
					7		Residential Code Enforcement Insp. 4 (X)	7EN	7		
					2	135,947	Program Assistant III (X)	5JN	2		141,385
					1	59,349	Program Assistant II	5IN	1		68,573

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
					2	100,774	Office Assistant IV	6KN	2	106,402
					2	97,689	Customer Service Representative II	6HN	2	99,690
					2	91,165	Office Assistant III	6GN	2	94,363
					1	42,051	Office Assistant II	6DN	1	43,733
SPECIAL ENFORCEMENT SECTION										
					1	108,906	Special Enforcement Supervisor (X)	1IX	1	113,263
					8	672,324	Special Enforcement Inspector 4 (X)	7KN	8	682,830
					1	42,051	Office Assistant II	6DN	1	43,733
VACANT BUILDING REGISTRATION PROGRAM										
					4		Residential Code Enforcement Insp. 4 (X)	7EN	4	
SPECIAL ENFORCEMENT DIVISION										
							Special Enforcement Manager (X)(Y)	1MX		
							Special Enforcement Supervisor (X)	1IX		
							Special Enforcement Inspector 4 (X)	7KN		
							Office Assistant II	6DN		
COURT DIVISION										
					1	133,306	Bldg. Codes Court Manager (X)(Y)	1MX	1	138,639
					3	253,833	Special Enforcement Inspector 4 (D)(X)	7KN	3	250,429
					1	65,936	Program Assistant II	5IN	1	68,579
					2	102,319	Office Assistant III	6GN	2	102,319

TARGETED ENFORCEMENT  
290.5

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						District Code Enforcement Supervisor (X)	1IX				
					1	121,188	Outreach and Training Manager (X)	1MX	1	126,035	
					1	46,256	Customer Service Rep. II (X)	6HN	1	47,644	
					5	220,040	Residential Code Enforcement Insp. 4 (X)	8BN	5	227,079	
					1	23,359	Office Assistant II (0.50 FTE)	6DN	1	23,359	
					1	64,930	Property Mgmt. Program Coordinator (X)	1DX	1	67,527	
					1	61,051	Program Assistant I (X)	5GN	1	63,493	
						NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
					1	133,306	Neighborhood Improv. Project Mgr. (B)(X)	1MX	1	138,639	
					8	678,671	Neighborhood Improv. Proj. Insp. 4 (B)(X)	7KN	8	683,144	
					1	85,098	Neighborhood Improv. Proj. Insp. 4 (C)(X)	7KN	1	88,502	
					1		Neighborhood Improv. Project Insp. 4 (X)	7KN	1		
					1	76,661	Administrative Specialist Sr. (B)(X)	2GX	1	79,729	
					1	44,909	Office Assistant III (B)	6GN	1	46,256	
						DEVELOPMENT CENTER DIVISION					
					1	157,936	Permit & Development Center Mgr. (Y)	1OX	1	165,896	
					1	143,578	Operations Mgr.-Development Center (Y)	1NX	1	141,206	
					1	76,607	Permit Desk Supervisor	1DX	1	74,253	
					6	573,959	Plan Examiner 3	7KN	6	583,473	
					6	645,509	Senior Plan Examiner 3	7NN	6	681,733	
					3	359,332	Mechanical Plan Examiner 4	7NN	3	371,454	
					4	312,003	Plan Examiner Specialist 2	7GN	4	316,463	
					8	503,411	Program Assistant II	5IN	8	513,134	
					1	46,256	Office Assistant III	6GN	1	48,107	

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	50,881	Office Assistant IV	6KN	1	52,916		
					1	103,383	Development Center Compliance Liaison	2QX	1	103,383		
AUXILIARY POSITIONS												
					5	118,444	Residential Code Enforce. Insp. 4 (E)(X)	7EN	5	118,444		
					3		Residential Code Enforcement Insp. 4 (X)	7EN	3			
					2		Building Construction Inspector 6 (X)	7MN	2			
					2		Special Enforcement Inspector 4 (X)	7KN	2			
					1		Building Construction Insp. Div. Mgr. (X)	1QX	1			
					1		Building Codes Enforcement Mgr. (X)	1MX	1			
					2		Environmental Risk Officer 4 (X)	7IN	2			
				13,608,538	290	20,903,108	Total Before Adjustments		290	21,489,613		
Salary & Wage Rate Change												
				33,430		25,000	Overtime Compensated*			25,000		
						(1,057,655)	Personnel Cost Adjustment			(1,057,655)		
						225,000	Other			225,000		
				13,641,968	290	20,095,453	Gross Salaries & Wages Total		290	20,681,958		
						(3,326,428)	Reimbursable Services Deduction			(3,344,933)		
						(228,292)	Capital Improvements Deduction			(234,723)		
						(1,613,114)	Grants & Aids Deduction			(1,613,114)		
0001	3600	R999	006000	13,641,968	290	14,927,619	NET SALARIES & WAGES TOTAL*		290	15,489,188		

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					194.52	O&M FTE'S		195.00	
					59.98	NON-O&M FTE'S		60.00	

(A) The Department of Neighborhood Services shall use, at minimum, \$400,000 of demolition money for properties in areas of concentrated blight.

(B) Positions partially grant funded.

(C) Positions partially capital funded.

(D) Up to 2 positions may be designated by Neighborhood Services Commissioner as a Lead Special Enforcement Inspector.

(E) The Department of Neighborhood Services shall not fill HACM inspector positions until the vacated inspector positions are underfilled to ensure that no area of the city will be underserved because of the creation of the HACM positions.

(F) The Department of Neighborhood Services shall conduct a recurring annual survey of developers and residents about experience at the City Development Center and shall report the survey results on an annual basis to the Common Council.

(G) The Department of Neighborhood Services shall explore the legality of publicly posting properties with active DNS orders pending re-inspection and to implement allowed posting activities.

(H) The Department of Neighborhood Services shall work with the Department of City Development to  
**290.8** **1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							develop code revisions to allow the reconstruction of a 1-2 unit residential structure, or ancillary structures, with the approval of abutting property owners and the local Common Council member.			
							(I) The Department of Neighborhood Services shall explore increasing the fee for expedited permits to the level of full cost recovery.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
							(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.			
0001	3600	R999	006100	6,138,886		6,717,429	ESTIMATED EMPLOYEE FRINGE BENEFITS		6,970,135	
							(Involves Revenue Offset - No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	3600	R999	630100	135,964		144,992	General Office Expense		144,992	
0001	3600	R999	630500			1,000	Tools & Machinery Parts		1,000	
0001	3600	R999	631000				Construction Supplies			
0001	3600	R999	631500				Energy			
0001	3600	R999	632000	38,018		63,547	Other Operating Supplies		63,547	
0001	3600	R999	632500				Facility Rental			
0001	3600	R999	633000	380,227		364,000	Vehicle Rental		400,000	
<b>DEPARTMENT OF NEIGHBORHOOD SERVICES</b>							<b>290.9</b>			

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R999	633500	44,354		45,000	Non-Vehicle Equipment Rental			45,000		
0001	3600	R999	634000	612,944		545,000	Professional Services			613,000		
0001	3600	R999	634500	92,473			Information Technology Services					
0001	3600	R999	635000	13,825		10,000	Property Services			10,000		
0001	3600	R999	635500				Infrastructure Services					
0001	3600	R999	636000				Vehicle Repair Services					
0001	3600	R999	636500	254,179		326,305	Other Operating Services			326,305		
0001	3600	R999	637000				Loans and Grants					
0001	3600	R999	637501	538,210		275,000	Reimburse Other Departments			500,000		
0001	3600	R999	006300	2,110,194		1,774,844	OPERATING EXPENDITURES TOTAL*			2,103,844		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
SPECIAL FUNDS												
0001	3600	R383	006300	54,936		55,000	Community Sanitation Fund*			55,000		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R384	006300	2,142,826		2,241,653			2,242,000		
0001	3600	R365	006300	159,582		140,000			160,000		
0001	3600	R360	006300	13,981		25,000			25,000		
				2,371,325		2,461,653			2,482,000		
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF NEIGHBORHOOD					
						SERVICES BUDGETARY CONTROL					
				24,262,373		25,881,545			27,045,167		
						UNIT TOTAL (1BCU=1DU)					

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT (1BCU = 1DU)												
SALARIES & WAGES												
OFFICE OF THE CHIEF												
					1	243,000	Chief of Police (A)(B)(F)(Y)	4SX	1	250,290		
							Chief of Staff - Police (Y)	1JX				
					1	142,083	Chief of Staff - Police (Y)	1RX	1	146,346		
					1	68,621	Administrative Assistant IV	5JN	1	69,846		
					1	82,959	Police Officer	4B	1	95,266		
							Staff Assistant - Senior	2IX				
					1	88,744	Staff Assistant -Police	2KX	1	91,406		
							Administrative Assistant III	5IN				
							Marketing and Communications Officer	2JX				
					1	93,903	Marketing and Communications Officer	2LX	1	97,687		
							Police Risk Manager	2QX				
					1	130,246	Police Risk Manager	2TX	1	134,154		
					1	114,748	Comm. Relations, Engage. and Recruit. Dir.	1JX	1	97,367		
PUBLIC RELATIONS												
							Media Producer	2EN				
					2	94,531	Media Producer	2LN	2	195,374		
					1	109,984	Police Sergeant	4GN	1	116,484		
AUDIO VISUAL SECTION												

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Media Producer	2EN				
EXECUTIVE PROTECTION UNIT												
					1	123,736	Administrative Lieutenant of Police (D)	4LN	1	134,247		
					4	331,836	Police Officer	4B	4	381,066		
OFFICE OF MANAGEMENT & PLANNING												
					1	124,465	Police Lieutenant	4LN	1	135,039		
					2	216,797	Police Sergeant	4GN	2	232,969		
					1	95,704	Detective	4F	1	109,482		
					1	48,378	Office Assistant III	6GN	1	47,644		
					2	165,918	Police Officer	4B	2	190,533		
							Crime and Intelligence Manager	1FX				
					2	187,303	Crime and Intelligence Manager	1HX	2	193,475		
					11	735,134	Crime Analyst III	2JN	11	814,908		
					1		Crime Analyst III (AA)	2GN	1	74,083		
BUDGET & FINANCE DIVISION												
					1	113,465	Police Budget & Admin. Manager	1JX	1	116,869		
					1	49,136	Budget Manager - Police	1IX	1	98,272		
					2	170,750	Accounting & Grant Specialist	2KX	2	175,873		
					1	60,191	Accounting Coordinator I	2EN	1	61,997		
					1	60,191	Accounting Coordinator II	2FN	1	61,997		
					1	82,820	Grant Compliance Manager	2KX	1	85,304		
							Inventory Supply Specialist	2KX	1	70,341		
					2	56,599	Inventory Control Assistant 3	8DN	1	56,100		

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
PATROL BUREAU										
					1	170,303	Assistant Chief of Police	4RX	1	175,412
					3	518,757	Inspector of Police	4QX	3	534,319
							Administrative Assistant III	5IN		
					1	65,936	Administrative Assistant IV	5JN	1	71,310
					1	82,959	Police Officer	4B	1	95,266
DISTRICT 1										
					1	134,237	Captain of Police	4NX	1	149,763
					3	365,856	Police Lieutenant	4LN	3	393,523
					13	1,409,183	Police Sergeant	4GN	13	1,514,295
					80	6,636,720	Police Officer (V)	4B	80	7,621,310
					2	165,918	Community Liaison Police Officer	4B	2	190,533
					4	56,977	Community Service Officer	5HN	4	223,941
					6	320,907	Police District Administrative Assistant	6KN	6	327,139
					2	88,769	Mail Processor	6DN	2	91,432
DISTRICT 2 AND WEED AND SEED INITIATIVE										
					1	135,002	Captain of Police	4NX	1	149,763
					3	365,856	Police Lieutenant	4LN	3	393,523
					17	1,842,778	Police Sergeant	4GN	17	1,980,233
					127	10,535,793	Police Officer (V)	4B	127	12,098,830
					2	165,918	Community Liaison Police Officer	4B	2	190,533
					4	56,977	Community Service Officer	5HN	4	223,941
					2	165,918	Police Officer (S)	4B	2	190,533

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	427,876	Police District Administrative Assistant	6KN	8	436,185		
							DISTRICT 3					
					1	139,416	Captain of Police	4NX	1	149,763		
					4	487,809	Police Lieutenant	4LN	4	524,697		
					21	2,276,372	Police Sergeant	4GN	21	2,446,170		
					139	11,531,301	Police Officer	4B	139	13,242,026		
					2	165,918	Community Liaison Police Officer	4B	2	190,533		
					4	56,977	Community Service Officer	5HN	4	223,941		
					8	427,876	Police District Administrative Assistant	6KN	8	436,185		
					7	669,927	Detective	4F	7	766,377		
							DISTRICT 4					
					1	135,002	Captain of Police	4NX	1	142,789		
					3	365,856	Police Lieutenant	4LN	3	393,523		
					16	1,734,379	Police Sergeant	4GN	16	1,863,748		
					106	8,793,654	Police Officer	4B	106	10,098,236		
					2	165,918	Community Liaison Police Officer	4B	2	190,533		
					4	56,977	Community Service Officer	5HN	4	223,941		
					8	427,876	Police District Administrative Assistant	6KN	8	436,185		
							DISTRICT 5					
					1	128,524	Captain of Police	4NX	1	143,416		
					3	365,856	Police Lieutenant	4LN	3	393,523		
					19	2,059,575	Police Sergeant	4GN	19	2,213,201		
					137	11,365,383	Police Officer	4B	137	13,051,494		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	165,918	Community Liaison Police Officer	4B	2	190,533	
					4	56,977	Community Service Officer	5HN	4	223,941	
					8	427,876	Police District Administrative Assistant	6KN	8	436,185	
DISTRICT 6											
					1	139,416	Captain of Police	4NX	1	149,763	
					3	365,856	Police Lieutenant	4LN	3	393,523	
					17	1,842,778	Police Sergeant	4GN	17	1,980,233	
					73	6,056,007	Police Officer	4B	73	6,954,446	
					2	165,918	Community Liaison Police Officer (G)	4B	2	190,533	
					4	56,977	Community Service Officer	5HN	4	223,941	
					8	427,876	Police District Administrative Assistant	6KN	8	436,185	
DISTRICT 7											
					1	134,237	Captain of Police	4NX	1	145,641	
					3	365,856	Police Lieutenant	4LN	3	393,523	
					17	1,842,778	Police Sergeant	4GN	17	1,980,233	
					137	11,365,383	Police Officer	4B	137	13,051,494	
					2	165,918	Community Liaison Police Officer	4B	2	190,533	
					4	56,977	Community Service Officer	5HN	4	223,941	
					8	427,876	Police District Administrative Assistant	6KN	8	436,185	
SCHOOL RESOURCES DIVISION											
					1	132,128	Captain of Police	4NX	1	139,158	
					1	121,952	Police Lieutentant	4LN	1	131,174	
					2	216,797	Police Sergeant	4GN	2	232,969	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					25	2,073,980	Police Officer	4B	25	2,381,659	
SPECIALIZED PATROL DIVISION											
					1	138,103	Captain of Police	4NX	1	149,763	
					3	365,856	Police Lieutenant	4LN	3	393,523	
					5	210,254	Office Assistant II	6DN	5	238,220	
					9	746,631	Police Officer	4B	9	857,397	
					1	37,591	Police Aide	6BN	1	38,156	
CANINE UNIT											
					4	331,837	Police Officer	4B	4	381,066	
FUGITIVE APPREHENSION UNIT											
					16	1,327,344	Police Officer	4B	16	1,524,262	
MARINE UNIT											
					1	108,399	Police Sergeant	4GN	1	116,484	
					9	995,511	Police Officer	4B	9	857,397	
MOTORCYCLE UNIT											
					6	650,392	Police Sergeant	4GN	6	698,906	
					36	2,986,524	Police Officer	4B	36	3,429,590	
MOUNTED PATROL											
					1	108,399	Police Sergeant	4GN	1	116,484	
					5	414,796	Police Officer	4B	5	476,332	

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
TACTICAL ENFORCEMENT												
					9	975,588	Police Sergeant	4GN	9	1,048,358		
					29	2,405,811	Police Officer	4B	29	2,762,725		
TACTICAL PLANNING & LOGISTICS												
					1	82,959	Police Officer	4B	1	95,266		
					1	115,435	Police Lieutenant	4LN	1	131,174		
CRIMINAL INVESTIGATIONS BUREAU												
					1	170,303	Assistant Chief of Police	4RX	1	175,412		
					1	171,207	Inspector of Police	4QX	1	176,343		
							Administrative Assistant III	5FN				
					1	65,936	Administrative Assistant IV	5JN	1	71,310		
					1	108,399	Police Sergeant	4GN	1	116,484		
HOMICIDE DIVISION												
					1	138,687	Captain of Police	4NX	1	148,979		
					6	731,713	Police Lieutenant	4LN	6	787,046		
					33	3,158,227	Detective	4F	33	3,612,920		
					1	42,051	Office Assistant II	6DN	1	43,663		
					1	54,642	Police Services Specialist - Investigator	5EN	1	57,216		
							Victim Witness Specialist	2HN	2	142,923		
ROBBERY DIVISION												
							Captain of Police	4NX				

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Police Lieutenant	4LN			
							Detective	4F			
							Police Sergeant	4GN			
							VIOLENT CRIMES DIVISION				
							Captain of Police	4NX			
							Police Lieutenant	4LN			
							Police Sergeant	4GN			
							Detective	4F			
							Administrative Assistant III	5IN			
							Police Services Specialist - Investigator	5EN			
							GUN VIOLENCE DIVISION				
					1	134,237	Captain of Police	4NX	1	149,763	
					1	121,952	Police Lieutenant	4LN	1	131,174	
					8	867,189	Police Sergeant	4GN	8	931,874	
					31	2,966,819	Detective	4F	31	3,393,955	
					1	63,242	Administrative Assistant III	5IN	1	64,022	
					1	54,642	Police Services Specialist - Investigator	5EN	1	57,216	
							PROPERTY CRIMES				
							Captain of Police	4NX			
							Police Lieutenant	4LN			
							Detective	4F			
							Police Sergeant	4GN			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MAJOR CRIMES											
					1	132,127	Captain of Police	4NX	1	138,846	
					4	487,809	Police Lieutenant	4LN	4	524,697	
					44	4,210,970	Detective	4F	44	4,817,227	
					6	650,392	Police Sergeant	4GN	6	698,906	
SPECIAL INVESTIGATIONS DIVISION											
					1	134,237	Captain of Police	4NX	1	151,260	
					1	121,952	Police Lieutenant	4LN	1	131,174	
					6	650,392	Police Sergeant	4GN	6	698,906	
					4	382,815	Detective	4F	4	437,930	
					20	1,659,180	Police Officer	4B	20	1,905,328	
							Police Officer (N)	4B			
					2	84,102	Office Assistant II	6DN	2	87,326	
INTELLIGENCE FUSION CENTER											
					1	139,416	Captain of Police	4NX	1	151,577	
					1	110,642	Fusion Center Director	1NX	1	127,238	
					2	243,904	Police Lieutenant	4LN	2	262,349	
					7	669,927	Detective	4F	7	766,377	
					7	580,713	Police Officer	4B	7	666,865	
							Police Officer (CC)	4B			
					1	108,399	Police Sergeant	4GN	1	116,484	
					16	1,073,575	Crime Analyst III	2JN	16	1,185,320	
					2	189,190	Crime & Intelligence Manager	1FX	2	193,475	
					2	84,102	Office Assistant II	6DN	2	43,663	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	71,478	Forensic Ballistics Specialist	2HN	1	73,622	
					1	56,529	Office Assistant IV	6KN	1	53,812	
					1	54,642	Police Services Specialist-Investigator	5GN	1	57,216	
					1	88,370	Police Serv. Specialist-Investigator (E)	5GN			
					2	145,318	Intelligence Analyst (Z)	2GN	1	65,143	
							Crime Analyst III (Z)	2JN	1	72,261	
							FORENSICS				
					1	121,952	Police Lieutenant	4LN	1	131,174	
					1	94,573	Police Forensic Services Director	1IX			
							Police Forensic Service Director	1MX	1	139,127	
					1	85,000	Forensic Services Manager	1IX			
							Police Forensic Services Manager	1JX	1	104,997	
					12	1,145,892	Forensic Investigator	4C	12	1,297,324	
					6	545,596	Crime Scene Supervisor	1HX	6	560,850	
					32	1,975,836	Crime Scene Investigator II	2IN	32	2,177,572	
					1	104,677	Chief Latent Print Examiner	4HN	1	120,525	
							Forensic Video Specialist				
					3	297,502	Latent Print Examiner	4F	3	342,546	
							Forensic Print Examiner II (GG)	2GX	6	366,804	
					1	48,597	Administrative Assistant I	6HN	1	54,520	
					5	210,254	Office Assistant II	6GN	5	218,314	
							Police Identification Administrator	1HX			
					1	82,959	Police Officer	4B	1	95,266	
					6	392,977	Forensic Identification Processor	5DN	6	328,706	
					1	65,496	Forensic Processor Supervisor	1BX	1	67,461	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	91,985	Police Services Specialist	6CN	2	88,751	
					1	61,151	Office Supervisor II	2DN	1	62,985	
					2	113,058	Office Assistant IV	6KN	2	107,624	
					7	338,648	Office Assistant III	6GN	7	348,593	
							NARCOTICS				
							HIDTA				
					1	127,942	Captain of Police	4NX	1	138,846	
					2	243,904	Police Lieutenant	4LN	2	262,349	
					1	121,952	Police Lieutenant (K)	4LN	1	131,174	
					14	1,339,854	Detective	4F	14	1,532,754	
					9	861,335	Detective (K)	4F	9	985,342	
					1	82,959	Police Officer (N)	4B	1	95,266	
					3	248,877	Police Officer (K)	4B	3	285,799	
					1	54,642	Police Services Specialist-Investigator (K)	5GN	1	57,216	
					1	108,399	Police Sergeant(N)	4GN	1	116,484	
					1	95,704	Detective(N)	4F	1	109,482	
							SENSITIVE CRIMES DIVISION				
					1	134,237	Captain of Police	4NX	1	144,199	
					3	365,856	Police Lieutenant	4LN	3	393,523	
					3	325,196	Police Sergeant	4GN	3	349,453	
					12	1,300,784	Detective	4F	12	1,313,789	
					23	1,908,057	Police Officer	4B	23	2,191,127	
					3	126,152	Office Assistant II	6GN	3	130,988	
					2	109,285	Police Services Specialist-Investigator	5GN	2	114,432	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							2EX				
					1	76,436	Sensitive Crimes Project Coordinator	2JX	1	78,729	
					1	95,704	Detective	4F	1	109,482	
					1	33,549	Crime Analyst III (.5 FTE) (DD)	2HN	1	37,041	
							Crime Analyst III (.5 FTE)	2HN	1	37,041	
					2	132,486	Victim Witness Specialist	2HN	1	69,380	
							DVHRT Case Manager		1	69,462	
							Missing Persons Analyst (HH)		1	69,462	
							ADMINISTRATION BUREAU				
					1	176,546	Assistant Chief of Police	4RX	1	181,843	
					1	171,207	Inspector of Police	4QX	1	176,343	
					2	131,863	Administrative Assistant IV	5JN	2	139,693	
							Administrative Assistant III	5IN			
							CENTRAL BOOKING				
					1	121,952	Police Lieutenant	4LN	1	133,702	
					8	867,189	Police Sergeant	4GN	8	931,874	
					44	3,650,196	Police Officer	4B	44	4,191,721	
							COURT ADMINISTRATION SECTION				
					1	108,399	Police Sergeant	4GN	1	116,484	
					1	82,959	Court Liaison Officer	4C	1	95,266	
					17	1,410,303	Police Officer	4B	17	1,619,528	
					1	48,378	Office Assistant III	6GN	1	47,644	
					1	48,378	Office Assistant II	6DN	1	43,663	

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMMUNITY OUTREACH & EDUCATION												
					1	129,254	Captain of Police	4NX	1	139,158		
					2	216,797	Police Sergeant	4GN	2	232,969		
					6	497,755	Police Officer	4B	6	571,598		
					1	63,242	Administrative Assistant III	5IN	1	64,022		
PROPERTY CONTROL SECTION												
					1	108,399	Police Sergeant	4GN	1	116,484		
					1	117,967	Property Control Manager	1FX	1	122,686		
					12	995,508	Police Officer	4B	12	1,143,197		
					1	48,378	Office Assistant III	6GN	1	47,644		
					1	121,952	Police Lieutenant	4LN	1	131,174		
					1	56,529	Teller	6HN	1	58,225		
TECHNICAL COMMUNICATIONS DIVISION												
							Police Lieutenant	4LN				
							Police Sergeant	4GN				
							Police Officer	4B				
							Office Assistant III	6GN				
							Mail Processor	6DN				
POLICE ACADEMY												
					1	139,416	Captain of Police	4NX	1	149,763		
					2	243,904	Police Lieutenant	4LN	2	262,349		
					7	758,791	Police Sergeant	4GN	7	815,390		

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					17	1,410,303	Police Officer	4B	17	1,619,528		
					1	95,704	Detective	4F	1	109,482		
					1	65,936	Administrative Assistant III	5IN	1	67,914		
FACILITIES SERVICES SECTION												
					1	122,365	Facilities Manager	1KX	1	126,035		
					1	116,652	Police Facilities Assistant Manager	1JX	1	112,442		
					1	88,171	Fleet Repair Supervisor	1GX	1	90,817		
					4	416,070	Building Maintenance Supervisor	1IX	4	438,388		
					10	773,273	HVAC Maintenance Technician 4	7KN	10	1,063,400		
					36	1,816,692	Custodial Worker 3	8CN	36	1,927,651		
							City Laborer	8DN				
					3	129,108	Police Facilities Laborer	8DN	3	173,160		
					8	446,227	Maintenance Assistant	8CN	8	445,420		
					4	331,836	Police Officer	4B	4	95,266		
					2	96,757	Office Assistant III	6GN	2	95,288		
					1	98,272	Fleet Repair Manager	1IX	1	101,220		
					1	42,051	Office Assistant II	6DN	1	43,663		
					5	361,899	Emergency Vehicle Mechanic 4	7HN	5	405,099		
					1	81,700	Carpenter 4	7JN	1	86,675		
					2	91,786	Painter 4	7IN	2	94,539		
							Municipal Services Electrician	7LN				
					1	77,528	Media and Academy Facilitator	1DX	1	78,023		
PRINTING & STORES SECTION												
							Media and Academy Facilitator	1DX				

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Inventory Control Assistant 3	8EN				
							CROSSING GUARD DIVISION					
					2	45,000	Safety Specialist-Senior	2EX	2			
					1	102,233	MPD Safety Division Manager	1IX	1	105,300		
					207	674,554	School Crossing Guard	9GN	207	674,554		
					28	91,244	School Crossing Guard (Aux.)	9GN	28	91,244		
					3	102,309	School Crossing Guard - Operator	9GN	3	105,378		
					3	102,309	School Crossing Guard - Dispatcher	9GN	3	186,687		
					1		Program Assistant III	5IN	1	54,401		
							INTERNAL AFFAIRS DIVISION					
					1	139,416	Captain of Police	4NX	1	151,260		
					3	365,856	Police Lieutenant	4LN	3	393,523		
					12	1,300,784	Police Sergeant	4GN	12	1,397,811		
					10	1,083,986	Detective	4F	10	1,094,824		
					1	56,529	Office Assistant IV	6KN	1	53,812		
					2	96,757	Office Assistant III	6GN	2	95,288		
					5	210,254	Office Assistant II	6DN	5	218,314		
					4	331,837	Police Officer	4B	4	381,066		
							HUMAN RESOURCES DIVISION					
					1	112,456	Police Human Resources Administrator	1IX	1	115,829		
					1	69,268	Human Resources Assistant	5JN	1	72,347		
					1	48,378	Office Assistant III	6GN	1	47,644		
					2	84,102	Office Assistant II	6DN	2	87,326		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	94,611	Human Resources Supervisor	1HX	1	97,449	
					3	246,172	Human Resources Representative	2KX	3	253,557	
					3	325,196	Police Sergeant	4GN	3	349,453	
					2	165,918	Police Officer	4B	2	190,533	
MEDICAL SECTION											
							Administrative Lieutenant of Police (D)	4LN	1	118,147	
							Health & Safety Officer	2GX			
					1		Health and Safety Officer	1GX	1	77,551	
							Health & Safety Specialist	2DN			
					1		Health and Safety Specialist	2JX	1	72,768	
					1	70,239	Human Resources Assistant	5IN	1	73,347	
					1	48,378	Office Assistant III	6GN	1	47,644	
					1	42,051	Office Assistant II	6DN	1	43,663	
BACKGROUND INVESTIGATION UNIT											
					1	108,399	Police Sergeant	4GN	1	116,484	
					2	165,918	Police Officer	4B	2	190,533	
					1	95,704	Detective	4F	1	109,482	
					1	48,378	Office Assistant III	6GN	1	47,644	
PAYROLL SECTION											
					1	88,744	Police Payroll Supervisor	1GX	1	91,406	
					2	110,989	Payroll Clerk 3	6LN	2	122,541	
					1	62,272	Payroll Assistant 1	5GN	1	64,763	

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INSPECTIONS												
					2	270,004	Captain of Police	4NX	2	292,997		
					3	325,196	Police Sergeant	4GN	3	349,453		
OPEN RECORDS SECTION												
					4	331,836	Police Officer	4B	4	381,066		
							Office Assistant II	6GN				
					2	84,102	Office Assistant II	6DN	2	87,326		
					1	56,529	Office Assistant IV	6KN	1	56,529		
INFORMATION TECHNOLOGY DIVISION												
					1	134,898	Police Information Systems Director	IPX	1	140,334		
					1	108,399	Police Sergeant	4GN	1	116,484		
					2	165,918	Police Officer	4B	2	190,533		
					10	659,703	Helpdesk Specialist II	3RN	10	681,009		
					1	63,242	Administrative Assistant III	5IN	1	64,022		
					1	123,701	Applications Support Manager	1LX	1	123,701		
					1	123,701	Network Infrastructure Manager	1LX	1	127,412		
					7	558,469	IT Support Specialist-Sr.	2JN	7	575,223		
					1	87,224	Applications Support Analyst	2JX	1	89,840		
					1	113,548	Systems Security Manager	1LX	1	116,954		
					1	88,370	Programmer Analyst	2LN	1	91,021		
					1	118,079	IT Support Services Manager	1LX	1	121,621		
					1	97,064	Systems Analyst-Sr.	2MX	1	100,947		
					1	106,771	Systems Analyst-Project Leader	2OX	1	123,987		
					1	85,000	Video Systems Specialist	3TN	1	73,433		

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	103,919	Database Analyst-Sr	2MX	1	107,037		
					1	76,435	IT Project Coordinator	2JX	1	75,679		
					1	81,474	Technical Writer	2KX	1	83,919		
					2	194,671	Public Safety Systems Administrator	2MX	2	200,511		
RADIO COMMUNICATIONS												
					1	86,739	Electronic Technician Supervisor	1HX	1	100,186		
					1	100,221	Communications Systems Manager	1IX	1	103,228		
					6	547,909	Electronic Technician 4	3VN	6	572,374		
					1	56,529	Office Assistant IV	6KN	1	55,888		
RECORDS MANAGEMENT SECTION												
							Police Records Director	1MX				
					1	93,331	Police Records Manager	1EX	1	96,131		
					1	76,503	Police Records Supervisor	1CX	1	81,973		
					17	960,787	Police Records Specialist III	5IN	17	1,089,673		
					2	216,797	Police Sergeant	4GN	2	232,969		
					3	248,878	Police Officer	4B	3	285,799		
					2	117,894	Document Technician III	3GN	2	121,431		
					1	97,618	Police Open Records Legal Advisor	2MX	1	100,546		
LICENSE INVESTIGATION UNIT												
					1	108,399	Police Sergeant	4GN	1	116,484		
					6	497,755	Police Officer	4B	6	571,598		

ASSIGNED AS NEEDED WITHIN DECISION UNIT

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED	BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	121,952	Police Lieutenant	4LN	1	131,174	
					7	758,791	Police Sergeant	4GN	7	815,390	
					8	663,674	Police Officer	4B	8	762,131	
					61	1,127,734	Police Aide	6BN	61	1,602,510	
							Police Serv. Spec. (0.5 FTE)(C)	6AN			
					31	769,110	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN			
							Police Serv. Spec. Invest. (C)	5EN	31	886,849	
					10	273,212	Police Serv. Special Investigator-PPD	5EN	10	572,161	
					7	191,249	Police Services Specialist-Investigator	5EN	7	400,513	
							Community Service Officer	5EN			
					2	113,953	Community Service Officer	5HN	2	111,970	
					13	530,747	Office Assistant II	6DN	13	567,616	
					4	179,636	Office Assistant III	6GN	4	199,196	
							Police Officer	4B			
					50	3,284,021	Police Officer (BB)	4B	50	4,763,319	
					50	2,780,961	Police Officer (EE)	4B	50	4,763,319	
							Police Officer (FF)	4B	50	4,763,319	
					2,526	183,948,765	Total Before Adjustments		2,586	215,579,429	
							Salary & Wage Rate Change				
						21,823,532	Overtime Compensated			24,209,676	
						4,500,000	Contract-Reimbursed Overtime			6,221,000	
						(19,597,139)	Personnel Cost Adjustment			(28,081,206)	
						4,684,552	Other			4,531,456	

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2,526	195,359,710	Gross Salaries & Wages Total		2,586	222,460,355		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(4,995,072)	Grants & Aids Deduction			(7,692,050)		
0001	3310	R999	006000	215,495,540	2,526	190,364,638	NET SALARIES & WAGES TOTAL		2,586	214,768,305		
					2324.95		O&M FTE'S			2352.95		
					81.50		NON-O&M FTE'S			103.50		

(A) The Police Department shall survey families regarding the need for social worker assistance after being a victim of a crime.

(B) The Police Department shall work with the Fire and Police Commission to annually examine and report to the Council on overtime utilization and best practices to reduce use of overtime.

(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.

(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.

(E) Position authority to expire if the project is discontinued or until 9/30/26 unless the 2020 Operation Legend grant funding is extended.

ACCOUNT NUMBER				2025	2026	2027			2027		
ACCOUNT NUMBER				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
(F) The Police Department shall explore making Code Red a City-wide program and explore partnerships with businesses, entertainment districts, and Business Improvement Districts to create resources for Code Red Officers.											
(G) The Police Department shall increase the number of Community Liaison Officers assigned to the LGBTQ community from 2 part-time positions to 2 full-time positions.											
(K) High Intensity Drug Trafficking Area (HIDTA) Program Grant: Overtime reimbursement authority to expire 12/31/2027 if HIDTA fundin/grant is discontinued. Program also funds (0.5 FTE) Police Services Specialist-Investigator.											
(N) Milwaukee Metropolitan Drug Enforcement Group Grant. Position authority to expire 12/31/26 unless the Milwaukee Metropolitan Drug Enforcement Group Grant is extended.											
(S) Beat Patrol Grant: To expire 12/31/27 unless the Beat Patrol Program Grant available from the State of Wisconsin, Office of Justice Assistance is extended.											
(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS Hiring Program (CHP) Grant. 30 grant funded police officer positions to expire 6/30/26 unless the grant is extended and maintained for a period of not less than 12 months following the end of the grant unless the grant is extended.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
(Z) Homeland Security Program Southeast Wisconsin Threat Analysis Center (STAC) Intelligence and											

ACCOUNT NUMBER				2025	2026	2027			2027		
EXPENDITURE					BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Infrastructure Protection Analyst Grant: Position authority for 2 grant funded Intelligence Analyst Positions to expire on 6/30/2026 unless Homeland Security STAC Intelligence and Infrastructure Protection Analyst grant is extended.

(AA) VR-PHAST Grant: Position authority to expire if grant funding is discontinued or on 9/30/27, unless the VR-PHAST Grant is extended.

(BB) 2022-27 COPS Hiring Prog. Grant: Position authority for 50 grant funded police officer positions to expire on 9/30/2027 unless the 2022-27 COPS Hiring Program grant is extended and maintained for a period of not less than 12 months following the end of the grant, unless the 2022-27 COPS Hiring Grant is extended.

(CC) Homeland Security Program Southeast Wisconsin Threat Analysis Center (STAC) Public Health and Medical Intelligence Threat Analyst Grant: Position authority for one grant funded Intelligence Analyst position to expire on 12/31/24 unless the Homeland Security STAC Public Health and Medical Intelligence Threat Analyst grant is extended.

(DD) Domestic Violence High Risk Team (DVHRT Grant: Position authority to expire if grant funding is discontinued or on 10/31/2026, unless the DVHRT Grant is extended. 2027 City Funding Proposed.

(EE) FY24 COPS Hiring Program Grant: Position authority for 50 grant funded police officer positions to expire on 9/30/2029 unless the FY24 COPS Hiring Program grant is extended and maintained for a period of not less than 12 months following the end of the grant, unless the FY24 COPS Hiring Grant is extended.

(FF) FY25 COPS Hiring Program Grant: Position authority for 50 grant funded police officer positions to

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p>expire on 9/30/2030 unless the FY25 COPS Hiring Program grant is extended and maintained for a period of not less than 12 months following the end of the grant, unless the COPS Hiring Grant is extended</p> <p>(GG) Postions of Latent Print Examiner (sworn) to be filled as Forensic Print Examiner (civilian) as sworn positions are vacated.</p>											
0001	3310	R999	006100	90,914,646		91,375,026	ESTIMATED EMPLOYEE FRINGE BENEFITS		103,088,787		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	3310	R999	630100	450,581		483,000	General Office Expense		483,000		
0001	3310	R999	630500	355,518		527,000	Tools & Machinery Parts		527,000		
0001	3310	R999	631000	330,314		433,000	Construction Supplies		433,000		
0001	3310	R999	631500	2,681,688		3,174,000	Energy		3,000,000		
0001	3310	R999	632000	2,144,445		3,878,000	Other Operating Supplies		2,304,000		
0001	3310	R999	632500			10,000	Facility Rental		10,000		
0001	3310	R999	633000	2,580		4,000	Vehicle Rental		4,000		
0001	3310	R999	633500	674,353		496,000	Non-Vehicle Equipment Rental		700,000		
0001	3310	R999	634000	1,582,199		1,006,000	Professional Services		1,800,000		
0001	3310	R999	634500	7,929,198		8,050,571	Information Technology Services		8,519,000		
0001	3310	R999	635000	1,692,502		1,594,000	Property Services		1,700,000		
0001	3310	R999	635500	14,112		20,000	Infrastructure Services		20,000		
0001	3310	R999	636000	23,619		127,000	Vehicle Repair Services		127,000		
0001	3310	R999	636500	2,038,846		2,011,000	Other Operating Services		2,011,000		
0001	3310	R999	637000				Loans and Grants				
0001	3310	R999	637501	2,529,274		3,242,000	Reimburse Other Departments		3,242,000		

POLICE DEPARTMENT

300.23

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	3310	R999	006300	22,449,229		25,055,571			24,880,000		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											
					1	10,000					
								10	50,000		
						10,000			50,000		
Subtotal - Additional Equipment											
Replacement Equipment											
								1	500,000		
								15	60,000		
								2	46,000		
								4	54,000		
					32	32,000		32	34,000		
					2	50,000		1	35,000		
Motorcycle Helmets											
						168,000		9	51,000		
						50,000			50,000		
						50,000			90,000		
						250,000			250,000		
					318	1,464,000		318	1,400,000		
						200,000					
						82,000					

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED	BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						200,000	CradlePoint Refresh					
						240,000	Trailer Camera Systems & Light Tower					
						42,000	Dive Team Dry Suits					
						35,000	Saddles					
					1	16,000	Motorcycle Head Sets					
					34	2,879,000	Subtotal - Replacement Equipment		64	2,570,000		
0001	3310	R999	006800	11,263,728	34	2,889,000	EQUIPMENT PURCHASES TOTAL		64	2,620,000		
							SPECIAL FUNDS					
						50,000	Safety and Civics Commission			50,000		
0001	3310	R333	006300			27,600	Sojourner Family Peace Center*			30,000		
0001	3310	R334	006800				Computer Replacement Program*					
0001	3310		006300			50,000	Training & Certification*			50,000		
0001	3310	R336	006300			300,000	Collins Settlement Agreement*			335,000		
				485,109		427,600	SPECIAL FUNDS TOTAL			465,000		
							POLICE DEPARTMENT BUDGETARY					
				340,608,252		310,111,835	CONTROL UNIT TOTAL (1BCU=1DU)			345,822,092		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									DOLLARS	
PORT MILWAUKEE										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					7					
						Harbor Commissioner (Y)	SP	7		
						Municipal Port Director (Y)(CCR)	1NX			
				130,022	1	146,346	Municipal Port Director (A)(B)(Y)(Z)(CCR)	1RX	1	152,199
ADMINISTRATION & FINANCE SECTION										
						Port Finance and Administration Mgr. (Y)	1IX	1		
				87,540	1	102,232	Port Finance and Administration Officer (Y)	5IN		102,232
				31,710	1	78,094	Finance Specialist	2IX	1	77,949
						Administrative Assistant III (Y)	5FN			
				26,775	1	60,535	Administrative Assistant III (Y)	5IN		
						Administrative Services Coordinator	5KN	1		66,835
MARKETING SECTION										
				117,360	1	117,540	Market Development Manager (Y)	2OX	1	121,065
				89,294	1	87,800	Trade Development Representative (Y)	2KX	1	91,306
					2		College Intern (0.50 FTE)	9IN	2	
ENGINEERING DIVISION										
						Management Civil Engineer - Senior (Y)	1IX			
				129,827	1	128,687	Management Civil Engineer - Senior (Y)	1KX	1	132,547
						Civil Engineer III (X)(Y)	2IN			

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
						LINE DESCRIPTION						
				205,511	2	204,054	Civil Engineer III (X)(Y)	2MN	2	210,176		
							Civil Engineer II	2GN				
				92,560	1	90,641	Civil Engineer II	2KN	1	94,267		
							Engineering Technician IV	3NN				
				79,682	1	78,259	Engineering Technician IV	3TN	1	81,390		
OPERATIONS DIVISION												
				129,677	1	128,687	Facilities Manager (Y)	1KX	1	132,547		
				117,998	1	116,652	Facilities Supervisor	1JX	1	120,152		
				462,765	10	523,363	Port Operations & Maintenance Tech. 4	7IN	10	523,363		
					3		Port Oper. & Maint. Tech. 2 (Seasonal)	7CN	3			
AUXILIARY POSITIONS												
					1		Trade Development Representative	2IX	1			
					1		Management Civil Engineer - Senior	1IX	1			
					1		Facilities Manager (X)	1KX	1			
				1,700,721	38	1,862,890	Total Before Adjustments		38	1,906,028		
Salary & Wage Rate Changes												
						9,090	Overtime Compensated*			8,940		
						(63,536)	Personnel Cost Adjustment			(57,181)		
Other												
				1,700,721	38	1,808,444	Gross Salaries & Wages Total		38	1,857,787		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						Reimbursable Services Deduction			
						Capital Improvements Deduction			
						Grants and Aids Deduction			
0480	4280	R999	006000	1,700,721	38	1,808,444	NET SALARIES & WAGES TOTAL*	38	1,857,787
					21.00		O&M FTE'S	21.00	
							NON-O&M FTE'S		
							(A) Municipal Port Director shall report annually to the Common Council.		
							(B) Municipal Port Director and staff to explore options for improving transit connections to the new South Shore Cruise Dock.		
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
							(Z) Port Milwaukee shall connect with the Department of City Development, the Innovation Director in the Department of Administration, and the new Innovation position in the Common Council-City Clerk.		
							(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.		

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0480	4280	R999	006180	765,324		813,800			836,004		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0480	4280	R999	630100	6,585		6,500			6,500		
0480	4280	R999	630500	15,693		13,000			14,000		
0480	4280	R999	631000	-		1,000			1,000		
0480	4280	R999	631500	42,785		87,321			80,386		
0480	4280	R999	632000	6,435		13,000			13,000		
0480	4280	R999	632500	-							
0480	4280	R999	633000								
0480	4280	R999	633500	5,457		6,000			6,000		
0480	4280	R999	634000	27,645		30,000			30,000		
0480	4280	R999	634500	8,040		8,000			8,000		
0480	4280	R999	635000	664,123		400,000			450,000		
0480	4280	R999	635500	493,981		450,000			500,000		
0480	4280	R999	636000	1,078		3,000			3,000		
0480	4280	R999	636500	181,389		198,000			198,000		
0480	4280	R999	637000	-							
0480	4280	R999	637501	64,045		76,702			70,000		
0480	4280	R999	006300	1,517,256		1,292,523			1,379,886		

EQUIPMENT PURCHASES

Additional Equipment

**310.4**

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0480	4280	R999	006800			EQUIPMENT PURCHASES TOTAL *					
						SPECIAL FUNDS					
0480	4280	R421	006900	3,055,489	1,847,417	Summerfest Revenue Transfer to Gen. Fund*			1,871,959		
0480	4280	R410	006300	662,116	663,634	Debt Service Payment - RACM Loan*			660,006		
0480	4280	R416	006300	1	1	Lease Payment Transfer*			1		
0480	4280	R418	006300	139,834	285,000	Leasehold Demolition/Facilities Upgrade*			285,000		
0480	4280	R420	006300	44,641		Dockwall and Breakwater Rehabilitation*					
0480	4280	R422	006300	117,113	250,000	Major Maintenance-Terminals & Piers*			250,000		
0480	4280	R429	006300	97,568	100,000	Equipment Rehab. and Upgrade*			100,000		
					3,146,052	SPECIAL FUNDS TOTAL			3,166,966		
						PORT MILWAUKEE BUDGETARY					
				3,983,301	7,060,819	CONTROL UNIT TOTAL (1BCU=1DU)			7,240,643		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2026	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
OFFICE OF THE COMMISSIONER									
Commissioner-Public Works (A)(C)(D)(F)(I)(S)									
Commissioner-Public Works (V)(X)(Y)(AP)(SC)									
				1	174,298	Commissioner-Public Works(SH)(CCR)	1UX	1	181,270
						Administrative Services Director (X)(Y)	1PX	1	166,999
				1	68,332	Administrative Specialist - Sr.	2GX	1	70,382
				1	66,847	Administrative Support Specialist	2EN	1	69,521
PLANNING AND DEVELOPMENT									
				1	160,498	Public Works Coordination Manager (Y)	1NX	1	166,918
				1	99,291	Marketing and Commun. Off. - Lead (X)(Y)	2MX	1	102,270
				1	86,651	Permits and Communications Specialist	2JX	1	90,117
						College Intern	9IN	1	17,051
				2	217,165	Civil Engineer III	2MN	2	221,632
				1	81,586	Civil Engineer II (S)	2KN	1	81,586
				1	82,975	Engineering Technician V	3UN	1	82,173
				1	78,259	Engineering Technician IV	3TN	1	81,390
ADMINISTRATIVE SERVICES									
				1	162,135	Administrative Services Director (X)(Y)	1PX		

ACCOUNT NUMBER				2025	2026	2027			2026		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CONTRACT ADMINISTRATION											
					1	81,757	Contract Compliance Officer	2JX	1	85,027	
					1	69,136	Program Assistant II	5IN	2	131,135	
SAFETY SECTION											
					1	92,408	Safety Supervisor	1GX	1	96,105	
					3	245,701	Safety Specialist - Sr.	2JX	3	249,233	
					2	155,774	Human Resources Representative	2KX			
BUDGET AND FINANCE											
					1	128,737	Financial Services Director	1LX	1	138,022	
					1	79,702	DPW Inventory & Purchasing Manager	1EX	1	90,133	
					1	54,952	Program Assistant I	5GN	1	57,150	
					1	86,009	Business Operations Manager	1HX	1	89,450	
					1	75,212	Management and Accounting Officer	2JX	1	78,221	
					1	68,735	Business Services Specialist	2FN	1	72,783	
					1	58,438	Accounting Coordinator I	2EN	1	60,191	
					1	50,613	Accounting Assistant II	6KN	1	52,638	
					1	55,501	Accounting Assistant III	5GN	1	57,721	
HUMAN RESOURCES											
					1	110,982	Administrative Services Manager	1IX	1	110,319	
					1	98,867	Business Operations Manager	1HX			
					1	80,535	Management Accountant-Senior	2JX			
					9	594,385	Payroll Assistant III	5IN			
					1	49,399	Administrative Assistant II	6KN	1	53,425	

ACCOUNT NUMBER				2025	2026		2027			2026		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	72,768	Leave Administration Coordinator	2KX	1	80,198		
					1	77,467	DPW Payroll Services Assistant	5JN				
					1	75,212	Human Resources Representative	2KX	3	250,371		
							PAYROLL					
							Business Operations Manager	1HX	1	97,411		
							Management Accountant-Senior	2JX	1	89,619		
							Payroll Assistant 3	5IN	9	620,862		
							DPW Payroll Services Assistant	5JN	1	80,566		
					45	3,740,327	Total Before Adjustments		47	3,971,889		
							Salary & Wage Rate Changes					
				2,829			Overtime Compensated*					
						(107,009)	Personnel Cost Adjustment			(79,150)		
							Other					
					45	3,633,318	Gross Salaries & Wages Total		47	3,892,739		
						(1,065,113)	Reimbursable Services Deduction			(1,157,976)		
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	5140	R999	006000	2,510,408	45	2,568,205	NET SALARIES & WAGES TOTAL*		47	2,734,763		

45.00

O&M FTE'S  
310.3

46.50

DPW-ADMINISTRATIVE SERVICES DIVISION

1st Run 3/3/25

ACCOUNT NUMBER				2025	2026	2027			2026		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
NON-O&M FTE'S											
0001	5140	R999	006100	997,737		1,155,692			1,230,643		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset - No Transfers from this Account)											
(A) The Commissioner of Public Works shall work with the DOA-Information and Technology Management Division to add a tree planting request option to the MKE Mobile Action App.											
(C) DPW shall create a user-friendly way to find information about construction projects and public-facing department activities.											
(D) DPW shall coordinate drop-off and pick-up routes with schools.											
(F) The Commissioner of Public Works shall create a plan for implementing the collection of fares on the Streetcar.											
(I) DPW shall develop a plan to incentivize workers to report illegal dumping and other deleterious activities.											
(S) Common Council approval required to fill positions for Small Cell Antenna Installation.											



ACCOUNT NUMBER				2025	2026	2027		2026			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5140	R999	630100	9,920		19,000			19,000		
0001	5140	R999	630500			500			500		
0001	5140	R999	631000								
0001	5140	R999	631500	2,374		1,500			1,500		
0001	5140	R999	632000			500			500		
0001	5140	R999	632500								
0001	5140	R999	633000								
0001	5140	R999	633500	23,504		25,000			25,000		
0001	5140	R999	634000	131,379		157,500			157,500		
0001	5140	R999	634500			1,000			1,000		
0001	5140	R999	635000	1,109							
0001	5140	R999	635500								
0001	5140	R999	636000								
0001	5140	R999	636500	91,915		80,000			80,000		
0001	5140	R999	637000								
0001	5140	R999	637501	34,052		60,000			60,000		
0001	5140	R999	006300	294,253		345,000			345,000		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

310.6

ACCOUNT NUMBER				2025	2026	2027			2026			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Subtotal - Replacement Equipment					
0001	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DPW-ADMINISTRATIVE SERVICES DIVISION					
				3,802,398		4,068,897	BUDGETARY CONTROL UNIT TOTAL			4,310,406		
							(1 BCU=1 DU)					

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=4DU)											
SALARIES & WAGES											
				1,330,512		862,000	Overtime Compensated*		960,000		
				23,331,440		23,941,953	All Other Salaries & Wages		25,711,980		
0001	5230	R999	006000	24,661,952		24,803,953	NET SALARIES & WAGES TOTAL*		26,671,980		
					792		TOTAL NUMBER OF POSITIONS AUTHORIZED		775		
					242.64		O&M FTE'S		240.59		
					413.45		NON-O&M FTE'S		417.50		
0001	5230	R999	006100	9,679,703		11,057,639	ESTIMATED EMPLOYEE FRINGE BENEFITS		12,002,392		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5230	R999	630100	82,435		111,000	General Office Expense		106,000		
0001	5230	R999	630500	591,923		480,000	Tools & Machinery Parts		470,000		
0001	5230	R999	631000	4,464,064		4,200,000	Construction Supplies		4,300,000		
0001	5230	R999	631500	2,674,017		2,560,000	Energy		3,060,000		
0001	5230	R999	632000	664,355		600,000	Other Operating Supplies		650,000		
0001	5230	R999	632500			26,000	Facility Rental		27,000		

**DPW-INFRASTRUCTURE SERVICES DIVISION**

**340.1**

**1st Run 3/3/26**

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	5230	R999	633000	89,781	155,000	Vehicle Rental		155,000		
0001	5230	R999	633500	62,662	84,000	Non-Vehicle Equipment Rental		82,000		
0001	5230	R999	634000	327,906	517,000	Professional Services		426,000		
0001	5230	R999	634500	21,554	10,000	Information Technology Services		60,000		
0001	5230	R999	635000	2,146,127	2,260,000	Property Services		1,940,000		
0001	5230	R999	635500	258,705	215,000	Infrastructure Services		240,000		
0001	5230	R999	636000		5,000	Vehicle Repair Services		25,000		
0001	5230	R999	636500	191,966	215,000	Other Operating Services		206,000		
0001	5230	R999	637000			Loans and Grants				
0001	5230	R999	637501	4,856,311	4,825,000	Reimburse Other Departments		4,845,000		
0001	5230	R999	006300	16,431,806	16,263,000	OPERATING EXPENDITURES TOTAL*		16,592,000		
0001	5230	R999	006800	435,666	312,000	EQUIPMENT PURCHASES TOTAL*		2,330,000		
SPECIAL FUNDS TOTAL										
DPW-INFRASTRUCTURE SERVICES DIVISION										
				51,209,127	52,436,592	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)		57,596,372		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	UNITS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION												
ADMINISTRATION & CENTRAL SERVICES												
DECISION UNIT												
SALARIES & WAGES												
					1	166,207	City Engineer (X)(Y)(CCR)	1SX	1	172,855		
ADMINISTRATION AND TRANSPORTATION SECTION												
					1	165,635	Infrastructure Administration Mgr. (X)(Y)	1QX	1	172,260		
					1	111,433	Infra. Human Resources Administrator	1IX	1	115,891		
					1	80,846	Human Resources Representative	2KX	1	85,000		
					1	72,768	Human Resources Analyst - Senior	2JX	1	83,271		
					1	93,000	Marketing and Communications Officer	2JX	1	93,000		
CITY ENGINEER'S SECRETARY												
					1	59,942	Administrative Assistant III	5IN				
BUSINESS OPERATIONS												
					1	82,677	Business Operations Manager	1HX	1	88,564		
					2	174,903	Accounting & Grant Specialist	2KX	2	181,037		
					1	70,292	Management & Accounting Officer	2JX				
					2	150,674	Accountant III	2JX	3	230,350		
							Administrative Assistant III	5IN	1	62,340		
					1	49,399	Administrative Assistant II	6KN	1	53,037		
					1	42,051	Office Assistant III	6GN	1	43,733		
					1	40,826	Office Assistant II	6DN	1	42,051		

ACCOUNT NUMBER				2025	2026	2027			2027			
EXPENDITURE				BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							CENTRAL DRAFTING AND RECORDS					
							Management Civil Engineer-Senior (X)	1KX				
							Engineering Technician VI	2KX				
							CADD and GIS Technician 4	3UN				
							CADD and GIS Technician 3	3TN				
							CADD and GIS Technician 2	3QN				
							AUXILIARY POSITIONS					
							CADD and GIS Technician 2	3QN				
							AUXILIARY					
					1		Engineer-In-Charge	1NX	1			
				1,145,497	17	1,360,653	Total Before Adjustments		17	1,423,389		
							Salary & Wage Rate Change					
						2,000	Overtime Compensated					
						(59,358)	Personnel Cost Adjustment			(24,690)		
							Other					
				1,145,497	17	1,303,295	Gross Salaries & Wages Total		17	1,398,699		
						(45,696)	Reimbursable Services Deduction			(152,654)		
						(515,627)	Capital Improvements Deduction			(540,605)		
							Grants & Aids Deduction					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	5231	R999	006000	1,145,497	17	741,972	NET SALARIES & WAGES TOTAL	17	705,440	
					9.45		O&M FTE'S	8.40		
					6.55		NON-O&M FTE'S	7.60		
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council Member relating to that person's performance in their position, and shall annually report to the Common Council on the results of the feedback obtained.										
0001	5231	R999	006100	469,963		333,887	ESTIMATED EMPLOYEE FRINGE BENEFITS		317,448	
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	5231	R999	630100	9,076		8,000	General Office Expense		9,000	
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000		21		Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000		5		Other Operating Supplies			
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5231	R999	633500	4,117		6,000	Non-Vehicle Equipment Rental			5,000		
0001	5231	R999	634000	23,791		17,000	Professional Services			26,000		
0001	5231	R999	634500				Information Technology Services					
0001	5231	R999	635000				Property Services					
0001	5231	R999	635500				Infrastructure Services					
0001	5231	R999	636000				Vehicle Repair Services					
0001	5231	R999	636500	5,915		10,000	Other Operating Services			6,000		
0001	5231	R999	637000				Loans and Grants					
0001	5231	R999	637501	237,396		270,000	Reimburse Other Departments			265,000		
0001	5231	R999	006300	280,321		311,000	OPERATING EXPENDITURES TOTAL			311,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS TOTAL											
DPW-INFRASTRUCTURE SERVICES DIVISION-											
ADMINISTRATION & CENTRAL SERVICES											
				1,895,781		1,386,859	DECISION UNIT TOTAL		1,333,888		

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION INFRASTRUCTURE										
DECISION UNIT										
SALARIES & WAGES										
					1	160,498	Engineer In Charge (Y)	1NX	1	166,918
DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES										
					1	146,637	Civil Engineer V (X)	1MX	1	151,634
							Management Civil Engineer-Senior (X)	1KX		
					1	119,521	Civil Engineer IV	2NX	1	102,506
					3	317,912	Civil Engineer III	2MN	3	316,509
					6	478,947	Civil Engineer II	2KN	6	489,873
					3	272,186	Engineering Technician VI	2KN	3	279,236
					4	319,777	Engineering Technician V	3UN	4	311,196
					6	450,227	Engineering Technician IV	3TN	6	436,484
					7	440,906	Engineering Technician II	3QN	7	452,717
					1	44,909	Office Assistant III	6GN	1	48,107
					1	124,717	Survey Geospatial Manager	1KX	1	128,459
					1	76,097	CADD and GIS Technician 4	3UN		
					2	134,781	CADD and GIS Technician 3	3TN	3	205,167
					2	123,272	CADD and GIS Technician 2	3QN	3	192,190
AUXILIARY POSITIONS										
					1		Engineering Technician V	3UN	1	
					1		Engineering Technician IV	3TN	1	

ACCOUNT NUMBER				2025	2026	2027			2027			
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2		Engineering Technician II	3QN	2			
MAJOR PROJECTS												
					1	139,778	Civil Engineer V (X)	1MX	1	143,971		
					4	434,566	Civil Engineer III	2MN	4	449,796		
					5	419,582	Civil Engineer II	2KN	8	647,657		
							CADD and GIS Technician 4	3UN	1	79,535		
					2	134,781	CADD and GIS Technician 3	3TN	1	69,524		
					1	61,636	CADD and GIS Technician 2	3QN				
MULTIMODAL UNIT												
							Transportation Engineering Planner	1KX				
							Civil Engineer III	2MN				
							Civil Engineer II	2KN				
							Transportation Operations Assistant (X)	9PN				
							Senior Transportation Planner	2MN				
							Associate Transportation Planner	2KX				
							Mobility Coordinator	2MN				
AUXILIARY POSITIONS												
							Civil Engineer II	2KN				
							Engineering Intern (X)	9PN				
							Engineer In Charge	1NX				
PLANNING AND PROJECT DEVELOPMENT												
					1	127,247	Transportation Engineering Planner	1KX	1	132,337		

ACCOUNT NUMBER				2025	2026	2027			2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	119,521	Civil Engineer IV	2NX	1	102,506		
					1	94,758	Civil Engineer III	2MN	1	94,758		
					1	83,201	Civil Engineer II	2KN	1	85,697		
					3	130,741	Transportation Operations Assistant (X)	9PN	3	132,501		
					5	496,012	Senior Transportation Planner	2MN	5	507,258		
					1	79,209	Associate Transportation Planner	2KX	1	87,395		
					1	97,600	Mobility Coordinator	2MN	1	94,758		
					1	85,050	GIS Developer - Senior	2JX	1	77,550		
					1	74,100	GIS Analyst	2HN	1	66,763		
AUXILIARY POSITIONS												
					1		Civil Engineer II	2KN	1			
					1		Engineering Intern (X)	9PN	1			
					1		Engineer In Charge	1NX	1			
CONTRACT ADMINISTRATION												
							Field Operations Inspection Supervisor	1EX				
					1	86,086	Field Operations Inspection Manager	1EX	1	89,529		
					2	156,519	Sidewalk Repair Specialist (X)	3TN	2	151,830		
					4	302,201	Public Works Inspector II (X)	3TN	4	305,675		
CONSTRUCTION MANAGEMENT												
					1	138,245	Civil Engineer V (X)	1MX	1	142,393		
					4	487,434	Construction Management Engineer (X)	1KX	4	504,589		
					3	308,851	Civil Engineer III	2MN	3	203,078		
					1	79,209	Civil Engineer II (X)	2KN	1	81,586		

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					5	400,007	DOT Projects Inspector	3UN	5	378,088
					27	1,985,175	Public Works Inspector II (X)	3TN	27	2,072,743
					4	42,725	Engineering Intern (X)	9PN	4	86,973
					1	65,936	Program Assistant I	5GN	1	57,150
AUXILIARY POSITIONS										
					1		Civil Engineer III (X)	2MN	1	
					2		Public Works Inspector II (X)	3TN	2	
					2		Engineering Intern (X)	9PN	2	
STREET MAINTENANCE										
					1	128,687	Street Services Manager (X)	1KX	1	132,547
					2	197,492	Street Repair District Manager	1HX	2	210,942
					3	261,804	Street Operations Supervisor	1FX	3	272,276
					3	212,918	Street Repair Supervisor	1EX	3	219,204
							Infrastructure Repair Worker 2	8EN	19	1,075,074
					41	2,284,946	Infrastructure Repair Worker 1	8CN	22	1,279,897
					15	919,850	Infrastructure Repair Crew Leader	8FN	15	952,188
					8	630,281	Cement Finisher	7JN	8	655,777
					9	481,215	Cement Finisher Helper 3	7HN	9	485,611
					32	781,285	City Laborer (0.75 FTE)	8AN	32	781,286
					2	118,772	Program Assistant I	5GN	2	123,523
AUXILIARY POSITIONS										
					1		Street Repair District Manager	1HX	1	
					1		Street Operations Supervisor	1FX	1	

ACCOUNT NUMBER				2025	2026	2027		2027			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Street Repair Supervisor	1EX	1		
					3		Infrastructure Repair Worker 1	8CN	3		
					1		Infrastructure Repair Crew Leader	8FN	1		
					1		Cement Finisher	7JN	1		
					2		Cement Finisher Helper 3	7HN	2		
					4		City Laborer	8AN	4		
							PLANT & EQUIPMENT				
					1	87,267	Mechanical Maintenance Supervisor	1EX	1	90,758	
					2	137,858	Equipment and Tool Mechanic – Lead	7EN	2	142,693	
					2	133,233	Infrastructure Repair Crew Leader	8FN	2	138,563	
					1	63,445	Equipment and Tool Mechanic 2	7CN	1	57,661	
					3	176,214	Equipment and Tool Mechanic 1	7BN	3	182,676	
					4	231,678	FHQ Yard Attendant	8DN	4	234,964	
							AUXILIARY PERSONNEL				
					1		Office Assistant III	6GN	1		
					1		Equipment and Tool Mechanic – Lead	7EN	1		
					1		Equipment and Tool Mechanic 2	7CN	1		
					1		Equipment and Tool Mechanic 1	7BN	1		
							STORES UNIT				
					1	80,856	Inventory Manager (X)	1EX	1	87,541	
					1	70,427	Inventory Assistant Manager	1BX	1	74,928	
					1	56,039	Inventory Control Assistant 3	8EN	1	56,583	
					7	391,265	Inventory Control Assistant 2	8DN	7	405,839	

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	413,406	Inventory Control Assistant 1	8BN	8	422,042	
							AUXILIARY PERSONNEL				
					1		Inventory Manager	1EX	1		
					1		Inventory Assistant Manager	1BX	1		
					1		Inventory Control Assistant 3	8EN	1		
					2		Inventory Control Assistant 2	8DN	2		
					1		Inventory Control Assistant 1	8BN	1		
				7,361,908	304	17,699,495	Total Before Adjustments		307	18,209,209	
							Salary & Wage Rate Change				
				192,604		235,000	Overtime Compensated			235,000	
						(840,089)	Personnel Cost Adjustment			(329,986)	
							Other				
				7,554,512	304	17,094,406	Gross Salaries & Wages Total		307	18,114,223	
						(1,035,962)	Reimbursable Services Deduction			(1,056,422)	
						(7,324,823)	Capital Improvements Deduction			(7,669,484)	
							Grants & Aids Deduction				
0001	5235	R999	006000	7,554,512	304	8,733,621	NET SALARIES & WAGES TOTAL		307	9,388,317	
					73.00		O&M FTE'S		73.00		
					176.50		NON-O&M FTE'S		179.50		
<b>DPW-INFRASTRUCTURE SERVICES DIVISION</b>							<b>340.13</b>				

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	5235	R999	006100	2,951,508		3,825,989	ESTIMATED EMPLOYEE FRINGE BENEFITS		4,224,743		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5235	R999	630100	22,607		30,000	General Office Expense		25,000		
0001	5235	R999	630500	60,163		95,000	Tools & Machinery Parts		85,000		
0001	5235	R999	631000	1,542,937		1,600,000	Construction Supplies		1,600,000		
0001	5235	R999	631500	29,209		30,000	Energy		30,000		
0001	5235	R999	632000	152,607		125,000	Other Operating Supplies		130,000		
0001	5235	R999	632500			2,000	Facility Rental		2,000		
0001	5235	R999	633000	42,438		45,000	Vehicle Rental		45,000		
0001	5235	R999	633500	27,585		20,000	Non-Vehicle Equipment Rental		20,000		
0001	5235	R999	634000	126,513		300,000	Professional Services		200,000		
0001	5235	R999	634500	21,116		10,000	Information Technology Services		10,000		
0001	5235	R999	635000	4,995		10,000	Property Services		10,000		
0001	5235	R999	635500	47,933		60,000	Infrastructure Services		60,000		
0001	5235	R999	636000			5,000	Vehicle Repair Services		5,000		
0001	5235	R999	636500	77,418		75,000	Other Operating Services		75,000		
0001	5235	R999	637000				Loans and Grants				
0001	5235	R999	637501	220,044		53,000	Reimburse Other Departments		80,000		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0001	5235	R999	006300	2,375,565	2,460,000	OPERATING EXPENDITURES TOTAL			2,377,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Hot Box for Quad Cab Patch Truck					
						Skid Steer Loader					
					3	20,000	Construction Arrow Board				
							Mastic Melter	1	110,000		
							Asphalt Hot Box/Recycler	1	60,000		
					3	20,000	Subtotal - Additional Equipment	2	170,000		
							Replacement Equipment				
							Skid Steer Loader (Inventory)				
							5000 lb. Forklift (Inventory)				
					1	40,000	Compact Pickup Truck with Bed Cap				
					15	35,000	Vehicle Warning Light Upgrade				
							Pavement Saw	1	50,000		
					16	75,000	Subtotal - Replacement Equipment	1	50,000		
0001	5235	R999	006800	142,096	19	95,000	EQUIPMENT PURCHASES TOTAL	3	220,000		

SPECIAL FUNDS  
340.15

ACCOUNT NUMBER				2025	2026	2027			2027			
EXPENDITURE				BUDGET	REQUESTED BUDGET			PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							SPECIAL FUNDS TOTAL					
							DPW-INFRASTRUCTURE SERVICES DIVISION-					
							TRANSPORTATION INFRASTRUCTURE					
				13,023,681		15,114,610	DECISION UNIT TOTAL			16,210,060		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION-										
TRANSPORTATION OPERATIONS DECISION UNIT										
SALARIES & WAGES										
					1	155,823	Engineer In Charge (Y)	1NX	1	160,498
					1	140,442	Electrical Services Operations Mgr. (X)	1MX	1	144,656
					1	59,295	Inventory Control Assistant 2	8DN	1	61,666
					2	149,108	Public Works Inspector II	3TN	2	162,778
SIGNAL SHOP										
					1	119,550	Electrical Services Manager	1JX	1	124,332
					13	1,340,568	Municipal Services Electrician	7LN	13	1,369,277
					7	540,335	Electrical Worker	7GN	7	552,104
					2	110,613	Electrical Services Laborer	8CN	2	134,287
					10	370,550	Electrical Services Laborer (0.67 FTE)	8CN	10	449,437
					2	63,852	City Laborer (0.67 FTE)	8AN	2	66,557
					1	69,830	Municipal Services Electrician Apprentice	7JN	1	78,000
STREET LIGHTING										
					1	134,656	Electrical Services Manager - Senior (X)	1KX	1	140,042
					3	358,650	Electrical Services Manager	1JX	3	369,033
					1	45,000	Office Assistant IV	6KN	1	52,916
					45	4,640,445	Municipal Services Electrician	7LN	45	4,739,805
					19	1,466,624	Electrical Worker	7GN	19	1,498,549
					19	1,203,536	Electrical Services Laborer 2	8EN	19	1,275,736
					21	1,161,426	Electrical Services Laborer	8CN	21	1,410,024

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					11	407,715	Electrical Services Laborer (0.67 FTE)	8CN	11	494,384	
					2	128,000	Directional Boring Machine Oper./Worker	8IN	2	141,254	
					1	69,830	Municipal Services Electrician Apprentice	7JN	1	78,000	
SIGN & PAINT SHOP											
					1	93,164	Traffic Sign Shop Supervisor	1GX	1	97,400	
					7	415,065	Traffic Sign Worker	8DN	7	431,662	
					3	262,581	Painter 4	7IN	3	273,084	
					4	217,224	Electrical Services Laborer	8CN	4	268,576	
MACHINE SHOP											
					1	93,164	Machine Shop Supervisor	1GX	1	97,400	
					4	322,480	Machinist 4	7IN	4	332,152	
					1	86,524	Electrical Services Blacksmith	7IN	1	89,119	
					2	148,340	Welder 4	7HN	2	154,318	
					2	109,860	Equipment and Tool Mechanic 1	7BN	2	133,528	
AUXILIARY PERSONNEL											
					1		Electrical Services Manager	1JX	1		
					5		Municipal Services Electrician	7LN	3		
					4		Electrical Worker	7GN	2		
					2		Painter 4	7IN	2		
					1		Traffic Sign Worker	8DN	1		
					3		Electrical Services Laborer 2	8EN	1		
					6		Electrical Services Laborer (0.67 FTE)	8CN	2		
					1		Engineering Technician VI	2KN			

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	Engineering Technician V	3UN	1			
					1	Engineering Technician IV	3TN	1			
					1	Engineering Technician II	3QN	1			
					2	Infrastructure Repair Worker 1	8CN	1			
					2	Mason	7KN	1			
					4	Municipal Services Electrician Apprentice	7JN	2			
UNDERGROUND COMMUNICATIONS											
					2	239,090 Electrical Services Manager (X)	1JX	2	243,461		
					16	1,649,936 Municipal Services Electrician	7LN	16	1,685,264		
					3	213,573 Electrical Worker	7GN	3	236,613		
					2	110,612 Electrical Services Laborer	8CN	2	134,288		
					1	46,000 Accounting Assistant II	6KN	1	52,916		
					1	63,343 Electrical Services Laborer 2	8EN	1	65,000		
COMMUNICATION MANHOLE REPAIRS											
					1	109,464 Electrical Services Utility Manager	1HX	1	113,842		
					4	253,376 Electrical Services Laborer 2	8EN	4	260,000		
					2	202,264 Mason	7KN	2	214,440		
LOCATING SERVICES											
					1	79,806 Locator Technician Supervisor	1BX	1	85,000		
					13	766,038 Locator Technician	8EN	13	819,000		
					1	67,390 CADD and GIS Technician 3	3TN	1	75,747		

STREET LIGHTING & UNDERGROUND CONDUIT

340.19

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		DOLLARS		DOLLARS		DOLLARS
					1	128,686	Electrical Engineer Senior	1KX	1	132,547		
					2	216,776	Electrical Engineer III	2MN	2	223,278		
					1	97,484	Electrical Engineer II (S)	2KN	1	102,398		
					1	97,484	Electrical Engineer II	2KN	1	98,431		
					2	158,418	Civil Engineer II	2KN	2	183,392		
					2	183,236	Engineering Technician VI	2KN	2	190,564		
					2	159,914	Engineering Technician V	3UN	2	79,958		
							Engineering Technician IV	3TN				
							CADD and GIS Technician 3	3TN				
					1	66,622	Program Assistant III	5JN	1	79,957		
					1	76,098	CADD and GIS Technician 4	3UN	1	79,535		
					4	259,580	CADD and GIS Technician 3	3TN	4	302,988		
					4	246,544	CADD and GIS Technician 2	3QN	4	270,196		
							TRAFFIC ENGINEERING UNIT					
					1	132,547	Traffic Engineer Senior (X)	1KX	1	137,849		
					2	223,376	Civil Engineer III	2MN	2	211,986		
					4	371,661	Civil Engineer II	2KN	4	366,784		
					3	274,854	Engineering Technician VI	2KN	3	285,849		
					2	159,914	Engineering Technician V	3UN	2	170,000		
							Engineering Technician IV	3TN				
					1	25,000	Engineering Intern	9PN	1	25,000		
							AUXILIARY POSITIONS					
					1		Electrical Engineer III	2MN				
					1		Electrical Engineer II	2KN				

ACCOUNT NUMBER				2025	2026		2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1						
					1						
				8,261,816	308	21,163,336					
				892,542		400,000					
						(1,754,887)					
				9,154,358	308	19,808,449					
						(3,021,398)					
						(8,054,213)					
001	5237	R999	006000	9,154,358	308	8,732,838					
					95.95						
					160.14						

(S) Common Council approval required to fill positions for Small Cell Antenna Installation.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with

340.21

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
						the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
001	5237	R999	006100	3,559,194	3,929,778	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,323,229	
						(Involves Revenue Offset-No Transfers from this Account)				
						OPERATING EXPENDITURES				
0001	5237	R999	630100	37,102	60,000	General Office Expense			60,000	
0001	5237	R999	630500	43,971	85,000	Tools & Machinery Parts			85,000	
0001	5237	R999	631000	2,449,589	2,200,000	Construction Supplies			2,300,000	
0001	5237	R999	631500	29,298	30,000	Energy			30,000	
0001	5237	R999	632000	292,448	200,000	Other Operating Supplies			270,000	
0001	5237	R999	632500		24,000	Facility Rental			25,000	
0001	5237	R999	633000	6,000	80,000	Vehicle Rental			80,000	
0001	5237	R999	633500	15,919	50,000	Non-Vehicle Equipment Rental			50,000	
0001	5237	R999	634000	49,673	50,000	Professional Services			50,000	
0001	5237	R999	634500	438		Information Technology Services			50,000	
0001	5237	R999	635000	32,883	50,000	Property Services			30,000	
0001	5237	R999	635500	37,100	5,000	Infrastructure Services			30,000	
0001	5237	R999	636000			Vehicle Repair Services			20,000	
0001	5237	R999	636500	82,482	100,000	Other Operating Services			100,000	
0001	5237	R999	637000			Loans and Grants				
0001	5237	R999	637501	4,379,519	4,500,000	Reimburse Other Departments			4,500,000	
0001	5237	R999	006300	7,456,422	7,434,000	OPERATING EXPENDITURES TOTAL			7,680,000	

EQUIPMENT PURCHASES

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
							Additional Equipment					
							Compressor - Tow Behind		4	120,000		
							Subtotal - Additional Equipment		4	120,000		
							Replacement Equipment					
					6	25,000	Locating Equipment					
							Arrow Board and Trailer					
					1	160,000	Cable Analyzer/Tumpers					
					1	32,000	Boring Machine					
							Walk Behind					
							Ford Maverick Pickup		4	200,000		
							Ford F350 Pickup		2	180,000		
							Arial Lift (Altec AT40G)		2	365,000		
							Ford F250 Pickup		2	140,000		
							Ford Transit Van		4	400,000		
							Arial Lift (Altec AT48M)		2	480,000		
							5 Yard Dump Truck		1	100,000		
					8	217,000	Subtotal - Replacement Equipment		17	1,865,000		
0001	5237	R999	006800	288,130	8	217,000	EQUIPMENT PURCHASES TOTAL		21	1,985,000		

SPECIAL FUNDS

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS TOTAL

DPW-INFRASTRUCTURE SERVICES DIVISION-

20,458,104		20,313,616	TRANSPORTATION OPER. DECISION UNIT TOTAL		23,595,404
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\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-INFRASTRUCTURE SERVICES DIVISION										
BRIDGES & BUILDINGS DECISION UNIT										
SALARIES & WAGES										
					1	155,823	Engineer in Charge (X)(Y)	1NX	1	160,498
GENERAL OFFICE										
					2	123,555	Program Assistant II	5IN	2	125,723
BUILDING OPERATIONS & MAINTENANCE SECTION										
					1	128,687	Facilities Manager	1KX	1	132,547
INFORMATION & SECURITY										
							Security Manager	1LX	1	107,263
					5	368,337	City Hall Operator	2GN	5	376,162
CUSTODIAL SERVICES										
					1	70,945	Building Operations Supervisor	1DX		
							Building Services Supervisor II	1BX	1	61,544
					4	207,887	Custodial Worker 3	8CN	3	165,356
					11	540,802	Custodial Worker 2	8BN	11	560,731
MECHANICAL SERVICES										
					1	108,235	Facilities Maintenance Coordinator (X)	2LN	1	112,565
					1	123,630	Facilities Supervisor	1JX	1	128,575
					2	203,023	HVAC Maintenance Technician - Senior	7LN	2	211,144

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					7	603,969	HVAC Maintenance Technician 4	7KN	7	590,924
MKE PARKS										
					1	94,711	MKE Parks Manager	1GX	1	94,711
					1	65,000	MKE Parks Program Coordinator	2HX	1	62,832
					2	103,268	MKE Parks Worker	8CN	2	103,268
ARCHITECTURAL PLANNING & DESIGN UNIT										
					1	128,687	Architectural Project Manager (X)	1KX	1	132,547
					3	301,552	Architect III	2MN	3	311,585
					1	90,641	Architectural Designer II	2KN	1	94,267
BUILDING DESIGN AND CONSTRUCTION UNIT										
					1	132,547	Mechanical Engineer IV (X)	1KX	1	137,849
MECHANICAL PLANNING & DESIGN UNIT										
					1	108,435	Mechanical Engineer III	2MN	1	112,772
DRAFTING SERVICE UNIT										
					1	69,365	CADD and GIS Technician 2	3QN	1	72,140
CONSTRUCTION MANAGEMENT UNIT										
					1	102,190	Facilities Construction Project Coord. (X)	2LN	1	105,256
					3	219,140	Public Works Inspector II (X)	3TN	3	227,906
					1	20,000	Engineering Intern (X)	9PN	1	20,000

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
STRUCTURAL DESIGN											
					1	128,687	Structural Design Manager (X)	1KX	1	132,547	
					1	103,531	Civil Engineer IV	2NX	1	106,637	
					2	200,982	Civil Engineer III	2MN	2	207,012	
					4	326,405	Civil Engineer II	2KN	4	338,842	
					1	72,834	CADD and GIS Technician 3	3TN	1	75,748	
					1	20,000	Engineering Intern (X)	9PN	1	20,000	
AUXILIARY POSITIONS											
					1		Mechanical Engineer III	2MN	1		
					1		Civil Engineer II	2KN	1		
					1		Architectural Designer II	2KN	1		
					1		Custodial Worker 1	8AN	1		
					5		General Auxiliary Positions		5		
					4		City Laborer	8AN	4		
BRIDGE OPERATIONS/MAINTENANCE											
					1	128,687	Bridge Maintenance Manager (X)	1KX	1	132,547	
					1	73,948	Bridge Operator Supervisor	1EX	1	76,906	
							Bridge Maintenance Lead	8EN	2	126,538	
					5	304,177	Bridge Operator - Lead	8EN	5	316,344	
					23	1,099,857	Bridge Operator	8CN	21	975,398	
					1	110,080	Carpenter Manager	1IX	1	114,483	
					1	94,441	Carpenter Senior	7KN	1	97,274	
					9	779,676	Carpenter 4	7JN	9	814,456	
					2	193,963	Bricklayer	7KN	2	200,793	

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	199,396	Municipal Services Electrician	7LN	2	206,441		
					3	180,018	Infrastructure Repair Crew Leader	8FN	2	124,347		
					4	212,267	Infrastructure Repair Worker 1	8CN	4	214,562		
					3	142,823	City Laborer	8AN	3	150,482		
					1	104,578	Ironworker Supervisor	1HX	1	108,761		
					5	459,329	Ironworker 4	7JN	5	473,945		
					1	94,661	Painter Supervisor	1HX	1	98,447		
					1	91,903	Painter Senior	7JN	1	95,579		
					10	789,682	Painter 4	7IN	10	789,113		
AUXILIARY POSITIONS												
					1		Bridge Operator Supervisor	1EX	1			
					2		Bridge Operator - Lead	8EN	2			
					1		Bridge Operator	8CN	1			
					1		Carpenter Manager	1IX	1			
					1		Carpenter 4	7JN	1			
					1		Cement Finisher	7JN	1			
					2		Infrastructure Repair Crew Leader	8FN	2			
					1		City Laborer	8AN	1			
					1		Ironworker Supervisor	1HX	1			
					1		Ironworker 4	7JN	1			
					1		Painter Senior	7JN	1			
					1		Painter 4	7IN	1			
				6,562,219	163	9,982,354	Total Before Adjustments		162	10,205,367		

FUND	ORG	SBCL	ACCOUNT NUMBER	2025		2026		LINE DESCRIPTION	PAY RANGE	2027		2027	
				EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	UNITS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	
								Salary & Wage Rate Change					
				245,366		225,000		Overtime Compensated			225,000		
						(798,588)		Personnel Cost Adjustment			(612,279)		
								Other					
				6,807,585	163	9,408,766		Gross Salaries & Wages Total		162	9,818,088		
						(921,580)		Reimbursable Services Deduction			(932,651)		
						(1,891,664)		Capital Improvements Deduction			(1,914,389)		
								Grants & Aids Deduction					
0001	5239	R999	006000	6,807,585	163	6,595,522		NET SALARIES & WAGES TOTAL		162	6,971,048		
					64.24			O&M FTE'S		63.24			
					70.26			NON-O&M FTE'S		70.26			
								(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.					
								(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	5239	R999	006100	2,699,038		2,967,985		ESTIMATED EMPLOYEE FRINGE BENEFITS			3,136,972		
								(Involves Revenue Offset-No Transfers from this Account)					
								OPERATING EXPENDITURES					
0001	5239	R999	630100	13,650		13,000		General Office Expense			12,000		

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5239	R999	630500	487,789		300,000			300,000		
0001	5239	R999	631000	471,517		400,000			400,000		
0001	5239	R999	631500	2,615,510		2,500,000			3,000,000		
0001	5239	R999	632000	219,295		275,000			250,000		
0001	5239	R999	632500								
0001	5239	R999	633000	41,343		30,000			30,000		
0001	5239	R999	633500	15,041		8,000			7,000		
0001	5239	R999	634000	127,929		150,000			150,000		
0001	5239	R999	634500								
0001	5239	R999	635000	2,108,249		2,200,000			1,900,000		
0001	5239	R999	635500	173,672		150,000			150,000		
0001	5239	R999	636000								
0001	5239	R999	636500	26,151		30,000			25,000		
0001	5239	R999	637000								
0001	5239	R999	637501	19,352		2,000					
0001	5239	R999	006300	6,319,498		6,058,000			6,224,000		

EQUIPMENT PURCHASES

Additional Equipment

TBL Sprayer	1	50,000
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Subtotal - Additional Equipment	1	50,000
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Replacement Equipment

340.30

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
						Bridge Inspection Van		1	75,000	
						Subtotal - Replacement Equipment		1	75,000	
0001	5239	R999	006800	5,440		EQUIPMENT PURCHASES TOTAL		2	125,000	
						SPECIAL FUNDS				
						SPECIAL FUNDS TOTAL				
						DPW-INFRASTRUCTURE DIVISION				
				15,831,561		15,621,507		BRIDGES & BUILDINGS DECISION UNIT TOTAL	16,457,020	

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
BUDGETARY CONTROL UNIT											
(SUMMARY 1BCU=4 DU)											
SALARIES & WAGES											
				1,914,491		1,834,000	Overtime Compensated*		1,765,161		
				43,593,949		44,349,572	All Other Salaries & Wages		45,994,608		
0001	5450	R999	006000	45,508,440		46,183,572	NET SALARIES & WAGES TOTAL*		47,759,769		
					771		TOTAL NUMBER OF POSITIONS AUTHORIZED	771			
					667.74		O&M FTE'S	670.74			
					67.26		NON-O&M FTE'S	67.26			
0001	5450	R999	006100	18,062,986		20,782,608	ESTIMATED EMPLOYEE FRINGE BENEFITS		21,491,896		
OPERATING EXPENDITURES											
0001	5450	R999	630100	63,201		73,900	General Office Expense		67,300		
0001	5450	R999	630500	5,597,626		5,843,040	Tools & Machinery Parts		6,015,587		
0001	5450	R999	631000	22,067		30,600	Construction Supplies		30,900		
0001	5450	R999	631500	3,748,855		4,681,330	Energy		4,823,603		
0001	5450	R999	632000	295,760		353,900	Other Operating Supplies		345,600		
0001	5450	R999	632500	200			Facility Rental				
0001	5450	R999	633000	1,574,509		780,150	Vehicle Rental		780,304		

**DPW-OPERATIONS DIVISION**

**350.1**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5450	R999	633500	63,470		25,000	Non-Vehicle Equipment Rental		52,230		
0001	5450	R999	634000	1,020,238		637,000	Professional Services		1,039,005		
0001	5450	R999	634500	144,166		101,750	Information Technology Services		116,000		
0001	5450	R999	635000	58,852		70,900	Property Services		70,900		
0001	5450	R999	635500	10,472		10,300	Infrastructure Services		10,300		
0001	5450	R999	636000	2,743,824		1,680,300	Vehicle Repair Services		2,810,454		
0001	5450	R999	636500	912,062		1,026,900	Other Operating Services		1,460,940		
0001	5450	R999	637000				Loans and Grants				
0001	5450	R999	637501	1,111,570		671,600	Reimburse Other Departments		1,001,669		
0001	5450	R999	006300	17,366,872		15,986,670	OPERATING EXPENDITURES TOTAL*		18,624,792		
0001	5450	R999	006800	2,306,026		2,623,500	EQUIPMENT PURCHASES TOTAL*		3,631,200		
				22,899,975		22,786,864	SPECIAL FUNDS TOTAL		24,474,231		
							DPW-OPERATIONS DIVISION				
							BUDGETARY CONTROL UNIT				
				106,144,299		108,363,214	TOTAL (1BCU=4 DU)		115,981,888		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DPW-OPERATIONS DIVISION										
ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	169,541	Operations Division Director (X)(Y)	1SX	1	176,322
					1	138,061	Operations Administration Manager	1QX	1	143,584
					1	101,977	Operations Policy and Grant Manager	2LX	1	106,056
					1	114,718	Operations Services Manager	IHX	1	119,307
					1	114,424	Communications Systems Manager	1IX	1	119,001
					1	103,747	Business Systems Coordinator	2LX	1	107,897
					1	114,000	Systems Integration - Project Leader (ERP)	2OX	1	117,430
GENERAL OFFICE										
					1	76,661	Administration Specialist Sr	2GX	1	79,728
					2	125,937	Program Assistant II	5IN	3	189,770
HUMAN RESOURCES										
					1	113,568	Operations Human Resources Admin.	1IX	1	118,111
					1	44,551	Human Resources Representative	2KX	2	163,748
					1	64,096	Human Resources Assistant	5JN		
COMPLIANCE & PROPERTY MANAGEMENT										
					1	92,161	Property Maint. and Compliance Mgr.	1HX	1	95,847
					6	491,492	Urban Forestry Technician	7FN	6	506,259
					8	463,387	Sanitation Inspector 2	8EN	8	489,875

DPW-OPERATIONS DIVISION

350.3

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
				1,117,329	28	2,328,321	Total Before Adjustments		29	2,532,935	
							Salary & Wage Rate Change				
				5,011		4,000	Overtime Compensated			5,161	
						(24,182)	Personnel Cost Adjustment			(25,330)	
							Other				
				1,122,340	28	2,308,139	Gross Salaries & Wages Total		29	2,512,766	
						(84,771)	Reimbursable Services Deduction				
						(57,000)	Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	5451	R999	006000	1,122,340	28	2,166,368	NET SALARIES & WAGES TOTAL		29	2,512,766	
					27.00		O&M FTE'S		28.00		
					1.00		NON-O&M FTE'S		1.00		

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

(ERP) Position authority will be eliminated at the end of 2026 unless

otherwise authorized by the Common Council

350.4

ACCOUNT NUMBER				2025	2026	2027				2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5451	R999	006100	471,525		974,866					1,130,745
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5451	R999	630100	20,672		20,000					21,300
0001	5451	R999	630500	1,663							
0001	5451	R999	631000	1,712							
0001	5451	R999	631500								
0001	5451	R999	632000	15,439		20,000					20,600
0001	5451	R999	632500	200							
0001	5451	R999	633000								
0001	5451	R999	633500	26,437							27,230
0001	5451	R999	634000	41,923		10,000					43,200
0001	5451	R999	634500	36,340							
0001	5451	R999	635000								
0001	5451	R999	635500								
0001	5451	R999	636000								
0001	5451	R999	636500	253,891		360,000					370,800
0001	5451	R999	637000								
0001	5451	R999	637501	493,079		409,000					500,000
0001	5451	R999	006300	891,356		819,000					983,130
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											

ACCOUNT NUMBER				2025	2026	LINE DESCRIPTION	2027	2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
						Additional Equipment		
						Subtotal - Additional Equipment		
						Replacement Equipment		
						Subtotal - Replacement Equipment		
0001	5451	R999	006800	231		EQUIPMENT PURCHASES TOTAL		
						SPECIAL FUNDS		
0001		R553	006300	2,824,175	2,566,000	Vacant Lot-In Rem Mowing & Snow Removal*		2,600,000
0001		R558	006300	767,797	800,000	Vacant Lot Illegal Dumping Clean-up*		880,000
				3,591,972	3,366,000	SPECIAL FUNDS TOTAL		3,480,000
						DPW-OPERATIONS DIVISION		
				6,077,424	7,326,234	ADMINISTRATION SECTION TOTAL		8,106,641

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DPW-OPERATIONS DIVISION										
FLEET SERVICES SECTION										
SALARIES & WAGES										
FLEET ADMINISTRATION										
				1		128,687	Fleet Services Manager (X)(Y)	1KX	1	132,547
				1		90,652	Fleet Acquisition Manager (X)(Y)	1HX	1	103,553
				1		128,700	Fleet Business Operations Manager	1JX	1	128,700
				1		64,096	Program Assistant III	5JN	1	66,659
FLEET REPAIRS										
				1		117,854	Fleet Repair Manager (X)	1IX	1	119,649
				2		218,271	Fleet Repair Supervisor - Senior	1HX	2	203,322
				5		432,021	Fleet Repair Supervisor	1GX	5	440,232
				4		307,353	Welder 4	7HN	4	331,301
				54		4,514,734	Vehicle Services Technician 4	7HN	54	4,619,814
				2		134,948	Vehicle Services Writer	7EN	2	130,520
				4		219,650	Tire Repair Worker	7BN	4	222,856
				1		50,631	Maintenance Assistant	8CN	1	54,236
				2		146,562	Vehicle Body Repair/Painting Technician 3	7GN	2	151,691
TRAINING AND INVESTIGATION										
				1		102,040	Fleet Operations and Training Manager	1GX	1	96,474
				1		82,577	Fleet Operations and Training Supervisor	1FX	1	86,739
				2		152,384	Driver Training Instructor	8JN	2	156,591

DPW-OPERATIONS DIVISION

350.7

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					10	707,767	Equipment Operator 1	8EN	
							Equipment Operator 3	8GN	10 736,078
DISPATCH OPERATIONS									
					1	106,763	Fleet Operations Manager (X)	1HX	1 99,769
					2	168,843	Fleet Operations Supervisor	1EX	2 161,001
					3	168,933	Communications Assistant IV	6LN	2 110,817
					2	101,762	Communications Assistant III	6KN	1 52,916
							Program Assistant III	5JN	3 192,284
					6	468,301	Special Equipment Operator III	8JN	6 487,070
					15	1,057,516	Special Equipment Operator II	8IN	15 1,146,446
					44	3,106,398	Equipment Operator 1	8EN	
							Equipment Operator 3	8EN	41 3,022,122
					3	177,884	Garage Coordinator	8FN	3 193,660
FLEET STORE ROOMS									
					1	89,071	Fleet Inventory Manager	1EX	1 83,403
					9	506,905	Inventory Control Assistant 3	8EN	1 60,561
							Inventory Control Assistant 2	8DN	8 473,373
					2	114,300	Program Assistant II	5IN	1 63,342
ONE MILWAUKEE DEMOLITION									
					1	102,040	Fleet Demolition Manager	1GX	1 101,261
					2	156,137	Special Equipment Operator III	8JN	2 162,382
					4	70,777	Equipment Operator 1		
							Equipment Operator 3	8EN	4 294,432

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS											
					1	31,317	Fleet Training Supervisor	1AX	1		61,002
					1		Fleet Operations Supervisor	1EX	1		
					1		Communications Assistant IV	6LN	1		
					1		Fleet Repair Supervisor	1GX	1		
					4	31,317	Total Auxiliary Personnel		4		61,002
				11,340,306	192	14,025,874	Total Before Adjustments		189		14,546,803
Salary & Wage Rate Change											
				1,218,770		990,000	Overtime Compensated				1,200,000
						(127,199)	Personnel Cost Adjustment				(144,250)
Other- Salary Adjustments											
				12,559,076	192	14,888,675	Gross Salaries & Wages Total		189		15,602,553
						(2,167,212)	Reimbursable Services Deduction				(2,167,212)
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	5452	R999	006000	12,559,076	192	12,721,463	NET SALARIES & WAGES TOTAL		189		13,435,341
					184.28		O&M FTE'S		184.28		
					1.22		NON-O&M FTE'S		1.22		
<b>DPW-OPERATIONS DIVISION</b>						<b>350.9</b>					

ACCOUNT NUMBER				2025	2026	2027				2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.											
0001	5452	R999	006100	4,883,373		5,724,658	ESTIMATED EMPLOYEE FRINGE BENEFITS		6,045,903		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5452	R999	630100	13,072		13,000	General Office Expense		13,500		
0001	5452	R999	630500	5,437,042		5,670,000	Tools & Machinery Parts		5,840,100		
0001	5452	R999	631000	1,279		10,000	Construction Supplies		10,300		
0001	5452	R999	631500	3,740,136		4,670,000	Energy		4,810,100		
0001	5452	R999	632000	68,434		103,000	Other Operating Supplies		103,000		
0001	5452	R999	632500				Facility Rental				
0001	5452	R999	633000	596,146		775,000	Vehicle Rental		775,000		
0001	5452	R999	633500	29,330		25,000	Non-Vehicle Equipment Rental		25,000		
0001	5452	R999	634000	83,978		21,000	Professional Services		75,000		
0001	5452	R999	634500	66,561		76,000	Information Technology Services		76,000		
0001	5452	R999	635000	37,959		40,000	Property Services		40,000		
0001	5452	R999	635500	1,111			Infrastructure Services				
0001	5452	R999	636000	2,743,824		1,670,000	Vehicle Repair Services		2,800,000		
0001	5452	R999	636500	261,391		103,000	Other Operating Services		269,240		
0001	5452	R999	637000				Loans and Grants				
0001	5452	R999	637501	114,900		36,000	Reimburse Other Departments		118,340		
<b>DPW-OPERATIONS DIVISION</b>						<b>350.10</b>					

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	5452	R999	006300	13,195,163		13,212,000			14,955,580		
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					4	180,000					
					4	1,480,000		5	2,125,000		
					2	10,000		1	10,000		
						CRG Crane Repair		1	35,000		
						Mobile Column Lifts			50,000		
					4	45,000		4	45,000		
					1	25,000					
					1	40,000					
					16	1,780,000		11	2,265,000		
0001	5452	R999	006800	1,418,811	16	1,780,000		11	2,265,000		
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	5452	R505	006300	146,339		270,000			500,000		
0001	5452		006300			Vehicle Telematics and GPS			850,000		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
0001	5452	R506	006300			Energy Projects Fund*					
				146,339		270,000			1,350,000		
						SPECIAL FUNDS TOTAL					
						DPW-OPERATIONS DIVISION					
				32,202,762		33,708,121			38,051,824		
						FLEET SERVICES SECTION TOTAL					

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
SANITATION SECTION											
SALARIES & WAGES											
					1	132,547	Sanitation Services Manager (X)(Y)	1KX	1	137,849	-
					1	114,316	Sanitation Business Operations Manager	1JX	1	118,888	-
					1	96,025	Resource Recovery Program Manager	2LX	1	100,053	-
					1	79,334	Sanitation Project Analyst	2JX	1	82,507	-
FIELD OPERATIONS											
					3	344,154	Sanitation Area Manager (X)	1HX	3	332,667	
					6	558,852	Sanitation District Manager	1GX	6	578,737	
					22	1,851,824	Sanitation Supervisor	1EX	22	1,867,150	
							Communications Assistant III	6KN	1	52,916	
							Communications Assistant IV	6LN	1	60,440	
					1	51,390	Office Assistant IV	6KN	1	51,374	
					3	179,823	Program Assistant I	5GN	3	177,396	
							Program Assistant II	5IN	1	58,305	
					14	803,019	Yard Attendant	8DN	14	828,392	
					263	16,359,799	Equipment Operator 3 (D)	8GN	262	16,877,479	
					30	1,425,372	City Laborer	8AN	30	1,457,239	
DROP OFF CENTER OPERATIONS											
					2	163,274	Drop Off Center Supervisor	1EX	2	162,945	
					8	455,442	Drop Off Center Yard Attendant	8DN	8	467,430	

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
MAINTENANCE OPERATIONS												
					1	81,691	Mechanical Maintenance Supervisor	1EX	1		85,807	
					1	58,797	Equipment and Tool Mechanic - Lead	7CN	1		60,561	
AUXILIARY PERSONNEL												
					1		Sanitation Area Manager (X)	1HX	1			
					1		Sanitation Supervisor	1EX	1			
					1		Sanitation District Manager	1GX	1			
					3		Total Auxiliary Personnel		3			
				21,569,253	361	22,755,659	Total Before Adjustments		363		23,558,135	
Salary & Wage Rate Change												
				536,251		400,000	Overtime Compensated				400,000	
						(266,431)	Personnel Cost Adjustment				(235,645)	
							Other- Salary Adjustments					
				22,105,504	361	22,889,228	Gross Salaries & Wages Total		363		23,722,490	
						(22,000)	Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(1,650,000)	Grants & Aids Deduction				(1,650,000)	
0001	5457	R999	006000	22,105,504	361	21,217,228	NET SALARIES & WAGES TOTAL		363		22,072,490	
							<b>350.14</b>					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					325.38		O&M FTE'S	327.38			
					32.62		NON-O&M FTE'S	32.62			
(D) Funded through the Recycling Grant.											
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	5457	R999	006100	8,889,540		9,547,753	ESTIMATED EMPLOYEE FRINGE BENEFITS		9,932,621		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5457	R999	630100	17,334		30,900	General Office Expense		20,000		
0001	5457	R999	630500	8,022		8,240	Tools & Machinery Parts		8,487		
0001	5457	R999	631000	4,306			Construction Supplies				
0001	5457	R999	631500	4,857		3,090	Energy		5,003		
0001	5457	R999	632000	6,185		30,900	Other Operating Supplies		10,000		
0001	5457	R999	632500	-			Facility Rental				
0001	5457	R999	633000	974,557		5,150	Vehicle Rental		5,304		
0001	5457	R999	633500	4,255			Non-Vehicle Equipment Rental				
0001	5457	R999	634000	284,277		206,000	Professional Services		292,805		
0001	5457	R999	634500	41,265		25,750	Information Technology Services		40,000		
0001	5457	R999	635000	4,149		10,300	Property Services		10,300		
<b>DPW-OPERATIONS DIVISION</b>						<b>350.15</b>					

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	5457	R999	635500	9,361		10,300	Infrastructure Services			10,300		
0001	5457	R999	636000	-		5,150	Vehicle Repair Services			5,304		
0001	5457	R999	636500	296,630		430,000	Other Operating Services			682,900		
0001	5457	R999	637000	-			Loans and Grants					
0001	5457	R999	637501	297,154		144,200	Reimburse Other Departments			170,700		
0001	5457	R999	006300	1,952,353		909,980	OPERATING EXPENDITURES TOTAL			1,261,103		
EQUIPMENT PURCHASES												
Additional Equipment												
						-	Subtotal - Additional Equipment			-		
Replacement Equipment												
						680,000	Carts, Refuse			1,117,000		
							Liquid Storage Tank			7,200		
						9,000	Front and Rear Load Containers					
						689,000	Subtotal - Replacement Equipment			1,124,200		
0001	5457	R999	006800	774,428		689,000	EQUIPMENT PURCHASES TOTAL			1,124,200		
SPECIAL FUNDS												
0001	5457	R503	006300	2,860,712		2,705,280	Salt Supply*			2,705,280		
0001	5457	R504	006300	16,300,952		16,445,584	Waste Disposal*			16,938,951		

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
				19,161,664		19,150,864			19,644,231
						SPECIAL FUNDS TOTAL			
						DPW-OPERATIONS DIVISION			
				52,883,489		51,514,825			54,034,645
						SANITATION SECTION TOTAL			
						*Appropriation Control Account			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-OPERATIONS DIVISION											
FORESTRY SECTION											
SALARIES & WAGES											
ADMINISTRATION											
				1		132,547	Urban Forestry Services Manager (F)(X)(Y)	1KX	1		126,035
				1		98,076	Urban Forestry Technical Serv. Mgr. (DD)	1HX	1		112,199
				1		105,276	Landscape Architect	2MN	1		108,434
FIELD OPERATIONS											
				3		340,096	Urban Forestry District Manager (X)	1HX	3		338,613
				9		826,300	Urban Forestry Manager (X)	1GX	9		868,047
				83		5,738,462	Urban Forestry Specialist (D)	7EN	83		5,534,128
				22		1,708,915	Urban Forestry Crew Leader (B)	7FN	22		1,771,097
				1		113,043	Landscape and Irrigation Specialist	7MN	1		104,255
				3		171,502	Program Assistant I	5GN	3		176,699
				4		314,744	Urban Forestry Technician	7FN	4		325,863
				21		1,109,539	Urban Forestry Worker	8CN	19		1,059,728
							Urban Forestry Worker II	8EN	2		103,630
				6		61,248	Urban Forestry Intern (0.25)	9PN	6		61,843
				3		102,309	Youth Arborist Apprentice	9MN	3		106,401
NURSERY OPERATIONS											
				1		96,891	Greenhouse and Nursery Manager	1HX	1		103,790
				1		77,409	Nursery Crew Leader (C)	7FN	1		79,731

DPW-OPERATIONS DIVISION

350.18

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4	295,850	Nursery Specialist (E)	7EN	4	309,202	
							SHOP OPERATIONS				
					1	102,040	Urban Forestry Shop and Maintenance Mgr.	1GX	1	108,202	
					1	67,293	Equipment and Tool Mechanic - Lead	7EN	1	69,311	
					2	116,429	Equipment and Tool Mechanic 3	7DN	2	120,521	
							AUXILIARY PERSONNEL				
					1		Urban Forestry District Manager (X)	1HX	1		
					1		Urban Forestry Manager	1GX	1		
					6		Urb. For. Arbor. Appren. (Tr. Class 0.5FTE)	7DN	6		
					12		Urban Forestry Worker (Seasonal)	8CN	12		
					2		Urban Forestry Technician	7FN	2		
					22		Total Auxiliary Personnel		22		
				9,567,061	190	11,577,969	Total Before Adjustments		190	11,587,729	
							Salary & Wage Rate Change				
				154,459		440,000	Overtime Compensated			160,000	
						(101,823)	Personnel Cost Adjustment			(115,957)	
							Other- Salary Adjustments				
				9,721,520	190	11,916,146	Gross Salaries & Wages Total		190	11,631,772	
						(6,000)	Reimbursable Services Deduction			(6,000)	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(1,570,000)	Capital Improvements Deduction		(1,617,100)		
						(261,633)	Grants & Aids Deduction		(269,500)		
0001	5458	R999	006000	9,721,520	190	10,078,513	NET SALARIES & WAGES TOTAL	190	9,739,172		
					131.08		O&M FTE'S	131.08			
					32.42		NON-O&M FTE'S	32.42			

(B) Up to six project or leadworker assignments to be paid an additional 3% biweekly.

(C) One assignment performing greenhouse oversight to be paid an additional 3% biweekly.

(D) Up to nine assignments in Core Forestry Operations to be paid an additional 3% biweekly.

(E) One assignment as a leadworker to be paid an additional 3% biweekly.

(F) Forestry services shall develop and present to the Common Council a pilot program for alternative, innovative uses for the City's urban wood beyond a partnership with Kettle Moraine Hardwood's.

(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.

(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.

(DD) United States Department of Agriculture Urban Forstry Grant (USDAUF) Position Authority for the

Urban Forestry Technical Services Manager to expire if grant funding is discontinued or

350.20

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
on 12/31/2026, unless the USDAUF is extended											
0001	5458	R999	006100	3,818,548		4,535,331	ESTIMATED EMPLOYEE FRINGE BENEFITS		4,382,627		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	5458	R999	630100	12,123		10,000	General Office Expense		12,500		
0001	5458	R999	630500	150,899		164,800	Tools & Machinery Parts		167,000		
0001	5458	R999	631000	14,770		20,600	Construction Supplies		20,600		
0001	5458	R999	631500	3,862		8,240	Energy		8,500		
0001	5458	R999	632000	205,702		200,000	Other Operating Supplies		212,000		
0001	5458	R999	632500	-			Facility Rental				
0001	5458	R999	633000	3,806			Vehicle Rental				
0001	5458	R999	633500	3,447			Non-Vehicle Equipment Rental				
0001	5458	R999	634000	610,060		400,000	Professional Services		628,000		
0001	5458	R999	634500	-			Information Technology Services				
0001	5458	R999	635000	16,744		20,600	Property Services		20,600		
0001	5458	R999	635500	-			Infrastructure Services				
0001	5458	R999	636000	-		5,150	Vehicle Repair Services		5,150		
0001	5458	R999	636500	100,150		133,900	Other Operating Services		138,000		
0001	5458	R999	637000	-			Loans and Grants				
0001	5458	R999	637501	206,437		82,400	Reimburse Other Departments		212,629		
0001	5458	R999	006300	1,328,000		1,045,690	OPERATING EXPENDITURES TOTAL		1,424,979		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Additional Equipment											
					-	Subtotal - Additional Equipment				-	
Replacement Equipment											
Commercial grade turf maintenance equipment											
Skid Loaders											
					1	92,700	Mowers	6	192,000		
					6	61,800	Trailers	2	50,000		
						154,500	Subtotal - Replacement Equipment				242,000
0001	5458	R999	006800	112,556		154,500	EQUIPMENT PURCHASES TOTAL				242,000
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DPW-OPERATIONS DIVISION											
				14,980,624		15,814,034	FORESTRY SECTION TOTAL				15,788,778

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
SPECIAL PURPOSE ACCOUNTS- MISCELLANEOUS											
0001	1650	S104	006300	73,154	65,000	Alternative Transportation for City Employees		77,500			
0001	2110	S105	006300	7,039	7,100	Annual Payment to DNR		7,100			
0001	1310	S106	006300	295,000	325,000	Audit Fund		325,000			
0001	2110	S108	006300	15,655	16,000	Bds. & Comm. Reimbursement Expense		17,000			
0001	1320	S111	006300		1,000	Care of Prisoners Fund		1,000			
0001	1510	S237	006300		25,000	Children's Savings Accounts					
0001	9990	S113	006300	769,255	1,055,000	City Collection Contract		1,037,000			
0001	2110	D001	006300		3,100,000	Contribution Fund General		3,100,000			
0001	1520	S229	006300			Crisis Resp. for Trauma-Informed Care Counseling (B)					
0001	1540	S229	006300	218,771	205,000	Crisis Resp. for Trauma-Informed Care Counseling (B)		205,000			

(B) The intent of the Common Council is that some of this funding shall be used for trauma-informed care counseling training for fire and paramedic staff of the Milwaukee Fire Department.

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
0001	1490	S118	006300	12,573,696		Damages and Claims Fund		6,600,000		
0001	1510	S199	006300	167,047		E-Government Payment Systems		200,000		
0001	1310	S123	006300	47,308		Economic Development Committee Fund		20,000		
0001	1650	S124	006300	117,455		Employee Training and Safety Fund		132,000		
0001	1650	S249	006300	1,032		Employee Resource Group Fund (C)		15,000		
(C) Funds to be allocated by membership census and may not be used for food or drink.										
0001	2110	S133	006100	262,777		Firemen's Relief Fund		263,000		
0001	1650	S134	006300	59,134		Flexible Spending Account		65,000		
0001	3600	S137	006300			Graffiti Abatement Fund				
0001	3600	S255	006300	65,000		Vandalism Abatement Fund		75,000		
0001	4500	S139	006100	4,055,414		Group Life Insurance Premium		4,200,000		
0001	1510	S252	006300			Housing Authority Maintenance Support Fund				
0001	1490	S143	006300	2,312,051		Insurance Fund		3,550,000		
0001	1910	S209	006300	885,773		Land Management		1,200,000		

**SPECIAL PURPOSE ACCOUNTS-MISCELLANEOUS**

**360.2**

**1st Run 3/3/26**

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
0001	1650	S145	006100	955,007	900,000	Long Term Disability Insurance		1,200,000
						Maintenance of Essential Utility		
0001	3600	S147	006300	49,820	55,000	Services-Residential Real Property		55,000
0001	1310	S148	006300	137,619	148,000	Memberships, City		151,921
0001	1910	S151	006300	245,626	250,000	Milwaukee Arts Board Projects		250,000
0001	1910	S150	006300	101,972	125,000	Milwaukee Fourth of July Commission		125,000
0001	1310	S246	006300	92,009	70,000	MKE Community Excellence Fund		70,000
0001	1320	S155	006300	324,667	30,682	Municipal Court Intervention Program		
0001	1490	S157	006300	327,736	119,661	Outside Counsel/Expert Witness Fund		399,342
0001	9990	S183	006300		50,000,001	Reimbursable Services Advance Fund		50,000,001
0001	9990	S183	006300		(50,000,000)	Less Recovery From Reimbursable Operations		(50,000,000)

To authorize a specific fund under the control of the Common Council for the purpose of advance funding of reimbursable materials and services of various City Departments. Funds are to be appropriated to various City Departments and Agencies by Common Council Resolution.

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
						Funding for this account is to be by temporary transfer of General City Funds in accordance with Section 925-130A Wisconsin Statutes 1919. (Repayment to be made from revenues received from billings to other City departments.)		
0001	9990	S163	006300	212,629	1,000,000	Remission of Taxes Fund		1,500,000
0001	2110	S164	006000		1,800,000	Reserve for 27th Payroll		3,600,000
0001	4500	S165	006100	13,417	15,000	Retirees Benefit Adjustment Fund		12,000
0001	2110	S152	006300	66,188,843	64,898,945	MMSD-Sewer User Charge- Pass Through		69,691,302
0001	2110	S152	006300	(66,188,842)	(64,898,944)	Less Cost Recovery from Sewer User Charge		(69,691,301)
0001	1650	S171	006300	750,892	750,000	Tuition Reimbursement Fund		800,000
0001	1650	S172	006100	259,762	350,000	Unemployment Compensation Fund		350,000
0001	1520	S247	006300			Violence Interruption		
0001	1540	S247	006300	505,826	750,000	Violence Interruption		750,000
0001	2110	S174	006000		27,636,193	Wages Supplement Fund		15,600,000

(Actual experience reflected in departmental operating budgets.)

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0180	3810	S250	006300				End Overdose MKE					
							SPECIAL PURPOSE ACCOUNTS-					
				25,902,544		50,693,114	MISCELLANEOUS TOTAL			45,952,865		

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNT -											
WORKERS' COMPENSATION BENEFITS											
Employees Workers'											
Compensation Sub Accounts											
0001	1650	S176	006100	11,110,506		12,000,000	WORKERS' COMPENSATION		12,500,000		
For Payment of compensation and other benefits											
required to be paid or furnished under the Worker's											
Compensation Act or by directions of Wisconsin											
Industrial Commission and of expenses incidental											
to the preparation and hearing of matters before											
the Industrial Commission.											
0001	1650	S177	006100				Required Employer Law Compliance				
Expenses											
				11,110,506		12,000,000	TOTAL		12,500,000		

ACCOUNT NUMBER				2025	2026	LINE DESCRIPTION	2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
SPECIAL PURPOSE ACCOUNT - EMPLOYEE HEALTH CARE BENEFITS									
Employees Active and Retirees Health Care Benefits Sub Accounts									
0001	1650	S114	006100	3,576,960	5,800,000	UHC Choice Plus PPO		5,500,000	
0001	1650	S140	006100	105,977,783	107,424,500	UHC Choice EPO		117,000,000	
0001	1650	S232	006100	59,127	500,000	UHC HDHP		500,000	
0001	1650	S227	006100	2,161,482	2,900,000	Wellness Program		2,900,000	
0001	1650	S121	006100	1,641,515	1,900,000	Dental Insurance		1,900,000	
0001	1650	S101	006100	5,060,277	5,400,000	Administrative Expense		5,500,000	
				118,477,144	123,924,500	Total Employees Active and Retirees Health Care Benefits		133,300,000	

ACCOUNT NUMBER				2025	2026		2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
SPECIAL PURPOSE ACCOUNT -												
BOARD OF ZONING APPEALS												
SALARIES & WAGES												
BOARD OF ZONING APPEALS OVERSIGHT												
					1	39,866	Chairman, Board of Zoning Appeals (Y)	BC2	1	39,866		
					4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800		
					2	8,400	Member, Alt. Bd. of Zoning Appeals (Y)	BC1	2	8,400		
BOARD OF ZONING APPEALS MANAGEMENT												
					1	44,909	BOZA Administrative Assistant 1	6GN	1	44,909		
					1	49,399	BOZA Administrative Assistant 2	6KN	1	50,881		
					1	96,827	BOZA Administrative Manager (A)(B)	1IX	1	99,732		
					1	59,684	BOZA Administrative Assistant - Lead	5IN	1	62,090		
					1	79,586	BOZA Administrative Supervisor	1FX	1	82,769		
					12	395,471	Total Before Adjustments		12	405,447		
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
Other												
					12	395,471	Gross Salary & Wages Total		12	405,447		

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	0960	R999	006000	421,530	12	395,471	NET SALARIES & WAGES TOTAL*		12	405,447		
					5.33		O&M FTE'S		5.33			
							NON-O&M FTE'S					
							(A) The Board of Zoning Appeals shall utilize e-notify to inform residents of activities in the neighborhood.					
							(B) The Board of Zoning Appeals shall annually report to the Common Council on applications filed and granted.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	0960	R999	006100	51,504		177,962	ESTIMATED EMPLOYEE FRINGE BENEFITS			182,451		
							(Involves Revenue Offset - No Transfer from this Account)					
							OPERATING EXPENDITURES					
0001	0960	R999	630100	46,614		15,000	General Office Expense			15,000		
0001	0960	R999	630500				Tools & Machinery Parts					
0001	0960	R999	631000				Construction Supplies					
0001	0960	R999	631500				Energy					
0001	0960	R999	632000				Other Operating Supplies					
0001	0960	R999	632500				Facility Rental					

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	0960	R999	633000				Vehicle Rental					
0001	0960	R999	633500	9,666		4,600	Non-Vehicle Equipment Rental			12,200		
0001	0960	R999	634000	8,559		10,000	Professional Services			10,000		
0001	0960	R999	634500				Information Technology Services					
0001	0960	R999	635000				Property Services					
0001	0960	R999	635500				Infrastructure Services					
0001	0960	R999	636000				Vehicle Repair Services					
0001	0960	R999	636500				Other Operating Services					
0001	0960	R999	637000				Loans and Grants					
0001	0960	R999	637501	13,030		63,700	Reimburse Other Departments			63,700		
0001	0960	R999	006300	77,869		93,300	OPERATING EXPENDITURES TOTAL*			100,900		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				550,903		666,733			688,798		
						BOARD OF ZONING APPEALS TOTAL					

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	2026	DOLLARS		DOLLARS	2026	DOLLARS
2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES										
TAXES & PAYMENTS IN LIEU OF TAXES										
0001	1910		009021			1,000,000	Housing Authority			
0001	2110		009021	1,529,100		1,569,000	Parking		1,569,000	
0001	2110		009020	15,137,196		15,000,000	Water Works		15,000,000	
0001	2110		009040	91,400		90,000	Trailer Park Taxes		90,000	
0001	2110		009021	433,327		380,000	Payment in Lieu of Taxes-Other		425,000	
0001	2110		009021			500,000	PILOT Wisconsin Center District		513,000	
0001	2110		009030	2,365,740		2,327,000	Interest/Penalties on Taxes		2,365,000	
0001	2110		009019	3,733,827		5,037,000	TID Excess Revenue			
0001	2110		009040	(5,988)		316,000	Other Taxes		117,000	
0001	2110		009050	67,931,399		49,662,544	Local Sales Tax		59,491,517	
				91,216,001		75,881,544	TAXES & PAYMENTS IN LIEU OF TAXES		79,570,517	
LICENSES & PERMITS										
LICENSES										
0001	2210		009120	77,757		94,000	Dog and Cat		100,000	
0001	1310		009110	2,454,548		2,750,000	Food - City Clerk		2,750,000	
0001	3810		009110	199,193		220,000	Food - Health Department		200,000	
0001	3810		009110	47,499		25,000	Health Department-Non Food		30,000	
0001	1310		009110	369,437		364,000	Scales		364,000	
0001	1310		009110	2,400,391		2,530,000	Miscellaneous Business-City Clerk		2,462,000	
<b>SOURCE OF FUNDS FOR GENERAL CITY PURPOSES</b>						<b>430.1</b>				

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	2026	DOLLARS		DOLLARS	2026	DOLLARS
0001	3600		009110	207,140		Miscellaneous-DNS		195,000		
0001	3280		009110	4,400		Ambulance Service License		5,000		
0001	5140		009110	13,253		Miscellaneous-DPW Administration		15,000		
PERMITS										
0001	0960		009220	369,721		Board of Zoning Appeals		413,000		
0001	1910		009220	43,720		Zoning Change Fees		40,000		
0001	3600		009210	4,915,317		Building		5,787,000		
0001	3600		009210	2,174,647		Electrical		2,420,000		
0001	3600		009210	404,594		Elevator		400,000		
0001	3600		009210	475,900		Occupancy		475,000		
0001	3600		009210	1,196,081		Plumbing		1,200,000		
0001	3600		009210	183,100		Miscellaneous-DNS		149,000		
0001	3600		009230	157,993		Sign and Billboard		130,000		
0001	5140		009230	196,983		Special Events		244,000		
0001	5140		009230	391,584		Miscellaneous-DPW		392,000		
0001	3600		009230	313,907		Special Privilege-Miscellaneous-DNS		310,000		
0001	3600		009210	172,889		Sprinkler Inspection		210,000		
0001	5140		009210	1,510,320		Use of Streets-Excavating		2,105,000		
				18,280,374		TOTAL LICENSES & PERMITS		20,396,000		
INTERGOVERNMENTAL REVENUE										
0001	3600		009352	2,142,244		Insurance Premium - Fire		2,100,000		
0001	2110		009370	29,833,120		Local Street Aids		30,679,000		
0001	2110		009365	2,387,043		Payment for Municipal Services		3,200,000		

**SOURCE OF FUNDS FOR GENERAL CITY PURPOSES**

**430.2**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	2026	DOLLARS	RANGE	UNITS	DOLLARS	2026	DOLLARS
0001	3310		009360	1,134,738		1,036,000			1,300,000		
0001	2110		009350	246,269,935		254,543,000			254,543,000		
0001	2110		009360	47,455		7,000			7,000		
0001	2110		009351	9,827,488		10,022,000			10,022,000		
0001	2110		009360	6,699,124		6,699,000			6,699,000		
0001	2110		009360	1,409,541		1,414,000			1,414,000		
0001	2110		009360	4,803,223		4,840,000			4,840,000		
0001	2110		009360	920,227		920,000			920,000		
				305,474,138		316,795,000			315,724,000		
						TOTAL INTERGOVERNMENTAL REVENUES					
						CHARGES FOR SERVICES					
0001	1490		009400	833,617		1,304,000			1,508,000		
0001	1650		009400	359,068		349,000			403,000		
0001	2210		009400	196,925		132,000			138,000		
0001	1310		009400	249,446		203,000			219,000		
0001	1310		009400	2,095,595		2,600,000			2,100,000		
0001	2110		009400	520,954		480,000			480,000		
0001	1320		009400	819,000		818,000			871,000		
0001	2300		009400	1,247,490		1,250,000			1,125,000		
0001	1910		009400	10,810		108,000			110,000		
0001	1510		009400	106,686		81,000			81,000		
0001	3280		009400	7,918,941		7,653,000			8,056,000		
0001	3280		009400	2,604,964		1,800,000			2,100,000		
0001	3310		009400	7,324,512		7,198,000			8,024,000		
0001	3600		009400	12,544,563		11,046,000			12,013,000		

SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

430.3

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	2026	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	2026	DOLLARS
0001	3600		009400	407,485		375,000	Building Razing			375,000		
0001	3600		009400	2,558,260		2,600,000	Fire Prevention Inspections			2,600,000		
0001	3600		009400	4,680		5,000	Placard Fee			5,000		
0001	3600		009400	358,453		365,000	IT/Training Surcharge-DNS			350,000		
0001	5450		009400	3,261,269		2,220,000	DPW-Operations Div.- Fleet			2,600,000		
0001	5230		009400	3,944,895		4,090,000	DPW-Infrastructure Division			3,978,000		
0001	5450		009400	504,832		590,000	DPW-Operations Division- Forestry			488,000		
0480	4280		009400	8,723,230		7,060,819	Harbor Commission			7,240,700		
0001	5140		009400	2,521,578		2,100,000	DPW-Administrative Services			2,100,000		
0001	5450		009400	6,136,204		5,535,000	DPW-Operations Division- Sanitation			5,766,000		
0001	5450		009400	48,653,826		50,555,000	Solid Waste Fee			50,555,000		
0001	5450		009400	1,850,200		1,868,000	Extra Garbage Cart Fee			1,868,000		
0001	5450		009400	11,287,803		11,662,000	Snow and Ice Control Fee			11,662,000		
0001	5450		009400	25,442,000		27,121,000	Forestry - Stormwater Management			27,121,000		
0001	5450		009400	30,009		32,000	Apartment Garbage Pick-Up			36,000		
0001	3810		009400	619,137		783,000	Health Department			672,000		
0001	8610		009400	141,788		138,000	Public Library			139,000		
0001	8610		009400	1,244,163		1,028,000	County Fed System			1,102,000		
0001	5230		009400	10,041,347		10,308,000	Street Lighting Fee			10,308,000		
				164,563,730		163,457,819	TOTAL CHARGES FOR SERVICES			166,193,700		
							FINES AND FORFEITURES					
0001	1320		009612	2,099,657		2,000,000	Municipal Court			2,100,000		
0001	5230		009630	8,208			Other					

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	2026	DOLLARS	RANGE	UNITS	DOLLARS	2026	DOLLARS
				2,107,865		2,000,000			2,100,000		
						TOTAL FINES AND FORFEITURES					
						MISCELLANEOUS REVENUES					
0001	2110		009930	6,000,000		Transfer from other funds					
0001	2110		009811	169,101		80,000 Interest on Overdue Invoices			80,000		
0001	2210		009810	8,301,298		5,163,000 Interest on Investment			5,163,000		
0001	9990		009850	2,612,248		3,100,000 Contributions			3,100,000		
0001	1510		009830	120,918		492,000 DOA Property Sales			257,000		
0001	5230		009820	591,697		386,000 DPW-ISD Facilities-Rent			2,485,000		
0001	2110		009820	166,477		80,000 Comptroller-Rent			85,000		
0001	1910		009820	31,827		32,000 DCD Rent			34,000		
0001	1510		009820	64,542		70,000 DOA Rent/Leases			79,000		
0001	5450		009830	1,955,746		1,350,000 Sale Recyclable Materials			1,392,000		
0001	5450		009870	182,602		150,000 Alternative Fuel Tax Credits					
0001	9990		009870	3,685,941		1,435,000 Other Miscellaneous			1,507,000		
0001	1650		009860	2,475,854		10,000 Insurance Recovery			10,000		
0001	9990		009870	6,199,679		6,200,000 Potawatomi			6,200,000		
0001	2110		009870	3,055,489		1,847,000 Harbor Commission Transfer			1,871,000		
0001	2110		009870	9,158,560		11,750,000 Vehicle Registration Fee			12,100,000		
				44,771,979		32,145,000 TOTAL MISCELLANEOUS REVENUE			34,363,000		
						FRINGE BENEFIT REIMBURSEMENT					
0001	9990		009990	30,839,048		25,000,000 Fringe Benefit Offset			26,000,000		
				30,839,048		25,000,000 TOTAL FRINGE BENEFIT REIMBURSEMENT			26,000,000		

SOURCE OF FUNDS FOR GENERAL CITY PURPOSES

430.5

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	2026	DOLLARS		DOLLARS	2026
							UNITS		DOLLARS
				657,253,135		636,066,363			644,347,217
				142,311,410		179,607,020			234,555,633
						Less:			
0001	9990		009920			32,300,000			
						TSF Withdrawal (sustainable)			
						TSF Withdrawal (in anticipation of revenue)			
0001	9990		009010	142,311,410		147,307,020			234,555,633
						TOTAL SOURCE OF FUNDS FOR			
				799,564,545		815,673,383			878,902,850
						GENERAL CITY PURPOSES			

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
									DOLLARS	
B. PROVISIONS FOR EMPLOYEE RETIREMENT FUNDS										
1. BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT										
Firemen's Pension Fund										
0001	1510	R432	006100	13,417		15,000	Lump-sum Supplement Contribution		12,000	
							Total Pension Contribution by			
				13,417		15,000	Employer to Firemen's Pension Fund		12,000	
Policemen's Pension Fund										
0001	4500	R444	006100				PABF Payroll			
0001	4500	R443	006100				Lump-sum Supplement Contribution			
							Total Pension Contribution by Employer			
							to Policemen's Pension Fund			
Employes' Retirement Fund										
0001	2210	R454	006100	177,996,815		193,885,382	Employer's Pension Contribution		197,354,798	
0001	2210	R468	006100	6,059,990		10,300,000	Employer's Pension Contribution - WRS		16,500,000	
0001	2210	R469	006100	6,840,826		5,731,724	Non-City Employers Normal Cost Increase		4,297,241	
							Employer's Pension Contribution - Employers'			
0001	2210	R467	006100				Reserve Fund			
<b>BUDGET FOR PROVISIONS FOR EMPLOYEE RETIREMENT</b>						<b>440.1</b>				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	4500	R999		20,347,286		24,635,860	Administration*		25,610,294		
							Total Pension Contribution By Employer				
				211,244,917		234,552,966	to Employees' Retirement Fund		243,762,333		
							Social Security Tax				
0001	2110	R453	006100	26,735,886		26,059,931	Social Security Tax		27,800,000		
0001	0950	R999		330,620		543,377	Deferred Compensation Plan - Admin.*		570,299		
							TOTAL BUDGET FOR PROVISION FOR				
				238,324,840		261,171,274	EMPLOYEE RETIREMENT		272,144,632		

\*The budgetary breakdown of the administration funds for this system is included on the pages following this summary section.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EMPLOYES' RETIREMENT SYSTEM											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
(Funds for this System's Administration are included in the preceding section entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement")											
SALARIES & WAGES											
						ERS Operations Director (Y)	1MX				
				277,334	1	274,170	ERS Executive Director (Y)	1WX	1		240,962
				288,673	1	286,469	Chief Investment Officer (Y)	1XX	1		297,928
						ERS Services Specialist	5JN	1			74,059
				180,582	1	179,203	ERS Deputy Director (Y)	1SX			
				98,613	1	108,147	ERS Human Resources Administrator	1IX			
						Member, ERS Annuity & Pension Bd. (Y)	BC1	8			9,033
MANAGEMENT SUPPORT SERVICES											
						ERS Deputy Director (Y)	1SX	1			179,192
					1	50,881	Administrative Assistant II	6KN	1		51,105
				72,090	1	71,210	ERS Services Specialist	5JN			
				222,843	1	220,301	Deputy Chief Investment Officer (Y)	1TX			
						Pension Investment Analyst - Sr.	2QX				
				307,626	3	324,743	ERS Pension Investment Analyst IV	2QX			
				95,702	1	94,610	ERS Business Operations Analyst	1HX	1		98,395

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				80,588	1	80,588	Management Services Analyst	2IX	1	70,974	
							ERS Human Resources Administrator	1IX	1	108,234	
							Benefit Services Coordinator	2GN	2	150,217	
							Benefits Services Specialist	5IN	2	146,065	
							INVESTMENTS				
							Deputy Chief Investment Officer (Y)	1TX	1	226,910	
							ERS Pension Investment Analyst IV	2RX	3	403,448	
							FISCAL SERVICES				
				32,529	1	58,338	ERS Fiscal Services Assistant	5GN	1	66,660	
				55,374	1	54,951	ERS Accounting Assistant	5GN	1	57,150	
				330,696	3	328,137	Pension Accounting Manager	1IX	3	340,230	
				69,664	1	68,976	Benefit Services Coordinator	2GN	1	71,735	
				109,623	1	133,812	ERS Chief Financial Officer (Y)	1LX	1	129,987	
				183,750	2	181,655	Pension Accounting Specialist	2KX	2	188,067	
				241,047	3	243,015	Management Accountant-Senior	2JX	3	247,996	
							INFORMATION SYSTEMS				
				99,757	1	98,995	Business Systems Coordinator	2LX	1	102,955	
				157,084	1	155,292	ERS System Manager	1OX	1	161,504	
				163,246	1	161,384	ERS Applications Development Manager	1PX	1	166,226	
				143,998	1	142,355	ERS Database Administrator	2SX	1	146,626	
				143,998	1	142,355	ERS Software Developer	2SX	1	146,626	
				135,099	1	133,558	ERS Server Administrator	2MX			
				89,767	1	88,744	ERS Network Security Administrator	2KX			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				102,353	1	101,186	ERS Server Administrator	2MX			
				173,708	1	173,973	Chief Technology Officer (Y)	1RX	1	179,192	
							ERS Network Security Administrator	1NX	1	167,036	
							ERS Server Administrator	2MX	2	196,514	
							MEMBERSHIP SERVICES				
				179,476	1	177,429	ERS Disability Deputy Director (Y)	1SX			
				120,614	1	120,152	Retirement Plan Manager (Y)	1JX	1	124,958	
				139,871	2	148,298	Benefit Services Coordinator	2GN			
				212,361	3	203,914	Benefits Services Specialist	5IN	1	70,692	
							Records Services Supervisor	2DN			
				51,391	1	51,391	Office Assistant III	6GN	1	53,446	
							Records Technician II	3FN			
				9,000	8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1			
				100,626	1	100,626	Records Technician II	3GN	2	105,698	
				72,983	2	70,985	Records Services Supervisor	2GN	1	73,114	
				89,426	1	82,704	Lead Pension Specialist	1GX	1	92,294	
				250,454	3	249,813	Pension Specialist, Senior	2JX	3	259,806	
				91,474	1	94,610	Disability Specialist - Lead	1HX			
				85,687	2	173,454	Disability Specialist, Senior	2KX			
							DISABILITY				
							ERS Deputy Director (Y)	1SX	1	186,371	
							Disability Specialist - Lead	1HX	1	101,523	
							Disability Specialist, Senior	2KX	2	172,001	

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				5,259,107	59	5,439,457		59	5,664,929		
							LINE DESCRIPTION				
							Total Before Adjustments				
							Salary & Wage Rate Changes				
						20,000	Overtime Compensated*		20,000		
						(75,002)	Personnel Cost Adjustment		(75,002)		
							Other				
				5,259,107	59	5,384,455	Gross Salaries & Wages Total	59	5,609,927		
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	4500	R999	006000	5,259,107	59	5,384,455	NET SALARIES & WAGES TOTAL*	59	5,609,927		
					51.00		O&M FTE'S	51.00			
							NON-O&M FTE'S				
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.				
0001	4500	R999	006180	2,084,454		2,423,005	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)		2,524,467		
							OPERATING EXPENDITURES				
0001	4500	R999	630100	244,473		252,000	General Office Expense		272,000		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	4500	R999	630500			Tools & Machinery Parts					
0001	4500	R999	631000			Construction Supplies					
0001	4500	R999	631500			Energy					
0001	4500	R999	632000	3,395		Other Operating Supplies			5,000		
0001	4500	R999	632500	650,310		Facility Rental			762,000		
0001	4500	R999	633000			Vehicle Rental					
0001	4500	R999	633500	14,009		Non-Vehicle Equipment Rental			34,000		
0001	4500	R999	634000	9,457,870		Professional Services			12,001,500		
0001	4500	R999	634500	1,668,901		Information Technology Services			1,936,000		
0001	4500	R999	635000			Property Services					
0001	4500	R999	635500			Infrastructure Services					
0001	4500	R999	636000			Vehicle Repair Services					
0001	4500	R999	636500	753,271		Other Operating Services			1,522,400		
0001	4500	R999	637000			Loans and Grants					
0001	4500	R999	637501			Reimburse Other Departments					
0001	4500	R999	006300	12,792,229		OPERATING EXPENDITURES TOTAL*			16,532,900		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
				211,496		Computer Hardware & Software			943,000		

ACCOUNT NUMBER				2025	2026	LINE DESCRIPTION	2027	2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
				211,496	1,058,000	Subtotal - Replacement Equipment		943,000
0001	4500	R999	006800	211,496	1,058,000	EQUIPMENT PURCHASES TOTAL*		943,000
						EMPLOYES' RETIREMENT SYSTEM		
						BUDGETARY CONTROL UNIT TOTAL		
				20,347,286	24,635,860	(1BCU=1DU)		25,610,294
						*Appropriation Control Account		

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
								UNITS	DOLLARS	
DEFERRED COMPENSATION PLAN										
SALARIES & WAGES										
					1	143,788	Executive Director (Y)	1PX	1	148,102
					1	78,176	Deferred Compensation Plan Coordinator	2JX	1	80,522
					1	52,365	Deferred Comp. Plan Services Asst.	5FN	1	64,272
				233,464	3	274,329	Total Before Adjustments		3	292,896
Salary & Wage Rate Changes										
Overtime Compensated*										
Personnel Cost Adjustment										
Other										
				233,464	3	274,329	Gross Salaries & Wages Total		3	292,896
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grant and Aids Deduction										
0001	0950	R999	006000	233,464	3	274,329	NET SALARIES & WAGES TOTAL*		3	292,896
					3.00		O&M FTE'S		3.00	
							NON-O&M FTE'S			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	0950	R999	006180	89,730		123,448	ESTIMATED EMPLOYEE FRINGE BENEFITS		131,803		
(Involves Revenue Offset-No Transfers From This Account)											
OPERATING EXPENDITURES											
0001	0950	R999	630100	635		2,000	General Office Expense		2,000		
0001	0950	R999	630500				Tools & Machinery Parts				
0001	0950	R999	631000				Construction Supplies				
0001	0950	R999	631500				Energy				
0001	0950	R999	632000				Other Operating Supplies				
0001	0950	R999	632500				Facility Rental				
0001	0950	R999	633000				Vehicle Rental				
0001	0950	R999	633500				Non-Vehicle Equipment Rental				
0001	0950	R999	634000	600		600	Professional Services		600		
0001	0950	R999	634500				Information Technology Services				
0001	0950	R999	635000				Property Services				
0001	0950	R999	635500				Infrastructure Services				
0001	0950	R999	636000				Vehicle Repair Services				
0001	0950	R999	636500	1,600		15,000	Other Operating Services		15,000		
0001	0950	R999	637000				Loans and Grants				
0001	0950	R999	637501	4,591		50,000	Reimburse Other Departments		50,000		
0001	0950	R999	006300	7,426		67,600	OPERATING EXPENDITURES TOTAL*		67,600		

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
Replacement Equipment									
						3,000	Office Furniture		3,000
						3,000	Subtotal - Replacement Equipment		3,000
0001	0950	R999	006800			3,000	EQUIPMENT PURCHASES TOTAL*		3,000
SPECIAL FUNDS									
0001	0950	R091	006300			75,000	Contingency (A)*		75,000
						75,000	SPECIAL FUNDS TOTAL		75,000
(A) Funds can only be expended upon Deferred Compensation Board approval.									
DEFERRED COMPENSATION PLAN									
				330,620		543,377	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)		570,299

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PROVISION FOR EMPLOYEES' RETIREMENT											
2. SOURCE OF FUNDS FOR PROVISION											
FOR EMPLOYEES' RETIREMENT											
0001	9990		009013			76,831,576	Property Tax Levy		85,296,089		
0001	9990		009050			156,537,456	Local Sales Tax		157,908,483		
0001	4500		009400	2,084,454		2,423,005	Charges for Services - ERS Fringes		2,524,467		
0001	4500		009400	20,347,286		24,635,860	Charges for Services - ERS		25,610,294		
0001	0950		009400	330,620		543,377	Charges for Services - Deferred Comp.		570,299		
0001	4500		009870	175,900		200,000	Miscellaneous - ERS		235,000		
0001	4500		009870				Employers' Reserve Fund (A)				
TOTAL SOURCE OF FUNDS FOR PROVISION											
				22,938,260		261,171,274	FOR EMPLOYEES' RETIREMENT		272,144,632		
(A) Withdrawal from the Employers' Reserve Fund											
in accordance with Charter Ordinance 36-08-8.											

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

C. CAPITAL IMPROVEMENTS FUNDS

1. BUDGETS FOR CAPITAL IMPROVEMENTS

These accounts may be credited with amounts received or receivable from assessments levied, contributions, grants, and loans in aid from other Governmental Units. Sales of remnant parcels of property or other receipts which are considered an abatement of project costs and amounts so received or receivable shall be deemed to be appropriated for the particular purpose of the project account to which said amounts are credited and are available for disbursement for said purposes, providing such receipts and disbursements have the approval of the Finance and Personnel Committee of the Common Council.

Various Common Council Resolutions such as C.C. Resolution 88-1665 adopted December 20, 1988 commonly referred to as the Capital Guidelines; CC Resolution 66-1893-E, (Grant and Aids Guidelines) adopted February 5, 1982, CC Resolution 72-982 (Land Acquisition Policy) adopted February 23, 1973 and CC Resolution 73-1365 (Industrial Land Bank Revolving Fund) adopted January 15, 1974 set forth the various procedures and controls applicable to the Capital Program of the City of Milwaukee. In adopting this budget it is the intent of the Common Council that such requirements and subsequent revisions thereto will be followed.

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
							<p>In the case of Expressway and Urban Aid Reimbursable Capital Improvement Accounts, because of timing uncertainties and their reimbursable nature, it is the intent of the Common Council to provide expenditure authority on an as-needed revenue offset basis by appropriate resolution, rather than to include amounts for such projects in the Budget.</p>				
							<p>SPECIAL CAPITAL PROJECTS OR PURPOSES</p>				
							<p>Capital Grant and Aids Program expenditures shall be made only after adoption of a Common Council resolution adopted in accordance with Common Council Resolution File Number 66-1893 as amended February 25, 1982.</p>				
							<p>Grantor Share-Non City Cash</p>				
							<p>New Borrowing</p>				
							<p>Cash Levy</p>				
0306	1910	R999	SP032260100			35,000,000	Cash Revenues		35,000,000		
							<p>Municipal Art Fund</p>				
							<p>New Borrowing</p>				
0306	9990	R999	SP150180000								
0306	1910	R999	SP150260000	14,540		25,000	Cash Levy		25,000		
							<p>Cash Revenues</p>				

The Municipal Art Fund is administered in the Dept. of City Development.

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
						Housing Trust Fund					
0339	9990	R999	UR04424000A			New Borrowing					
						Cash Levy					
0339	1910	R999	UR04426000A	433,476	300,000	Cash Revenues					
						Capital Improvements Committee					
						New Borrowing					
0306	1310	R999	SP151260000	117,634	90,000	Cash Levy			139,000		
						Cash Revenues					
				565,650	35,415,000	TOTAL SPECIAL CAPITAL PROJECTS			35,164,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION											
IT Upgrades											
0321	9990	R999	BU110120200	156,922		300,000			150,000		
0321	1510	R999	BU110120200								
Cash Revenues											
Public Facility Communications											
0333	9990	R999	ST27026000A	580,965		625,000			625,000		
Cash Revenues											
Public Works Applications Replacement											
New Borrowing											
Cash Revenues											
Network Infrastructure Upgrades											
New Borrowing											
Cash Revenues											
City Telephone Survey											
New Borrowing											
Cash Revenues											
Cash Levy											
100,000											
<b>CAPITAL IMPROVEMENTS</b>						<b>480.4</b>					

ACCOUNT NUMBER				2025	2026	2027				2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
Cash Revenues											
Cyber Security											
0321	9990	R999	BU110210100	139,361		200,000			200,000		
New Borrowing											
Cash Levy											
Cash Revenues											
Better Buildings Challenge											
0321	9990	R999	BU110160500	315,719		200,000			200,000		
New Borrowing											
0321	1510	R999	BU110160500								
Cash Levy											
Cash Revenues											
ERP System Replacement											
0321	9990	R999	BU110230100	8,428,037		6,000,000					
New Borrowing											
0321	9990	R999	BU110230100								
Cash Levy											
Cash Revenues											
Workday Integration Upgrades											
New Borrowing											
Cash Levy											
Cash Revenues											
Corporate Server & Storage Replacement (Project I)											
New Borrowing											
Cash Levy											
Cash Revenues											

CAPITAL IMPROVEMENTS

480.5

1st Run 3/3/26



ACCOUNT NUMBER				2025		2026			2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Cash Revenues												
				10,220,342		9,160,000	TOTAL DEPARTMENT OF ADMINISTRATION			6,565,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
EXPENDITURE				BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF COMPLIANCE & ENGAGEMENT											
Department Relocation											
New Borrowing											
								1,360,000			
Cash Levy											
Cash Revenues											
TOTAL DEPARTMENT OF COMPLIANCE & ENGAGEMENT								1,360,000			

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF COMMUNITY WELLNESS & SAFETY											
Facility Signage											
New Borrowing											
15,000											
Cash Levy											
Cash Revenues											
Parking Gate											
New Borrowing											
30,000											
Cash Levy											
Cash Revenues											
TOTAL OFFICE OF COMMUNITY WELLNESS & SAFETY											
45,000											

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ASSESSOR'S OFFICE											
Office Remodel											
New Borrowing											
									890,000		
Cash Levy											
Cash Revenues											
TOTAL ASSESSOR'S OFFICE											
									890,000		

ACCOUNT NUMBER				2025		2026		2027		2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS	UNITS DOLLARS
							CITY ATTORNEY			
							Video Review Room			
							New Borrowing		98,000	
							Cash Levy			
							Cash Revenues			
							City Attorney Ziedler Floor Consolidation			
							New Borrowing		7,500,000	
							Cash Levy			
							Cash Revenues			
							TOTAL CITY ATTORNEY		7,598,000	

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY	2027	2027		
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
						CITY CLERK					
						City Hall Room 205 Renovation					
0321	9990	R999				New Borrowing			5,975,355		
						Cash Levy					
						Cash Revenues					
						City Hall Basement Exhibit Space					
0321	9990	R999				New Borrowing			1,413,221		
						Cash Levy					
						Cash Revenues					
						Enterprise Records Management System					
0321	9990	R999				New Borrowing			475,000		
0321	2110	R999	BU110260500		120,000	Cash Levy					
						Cash Revenues					
						Channel 25 Cameras					
0321	1310	R999	BU110260800		103,867	New Borrowing					
						Cash Levy					
						Cash Revenues					
						223,867 TOTAL CITY CLERK			7,863,576		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF CITY DEVELOPMENT											
Advanced Planning Fund											
New Borrowing											
0339	1910	R999	UR01226000A	193,873		200,000	Cash Levy		200,000		
0339	2110	R999	UR01224000A				Cash Revenues				
Tax Increment Financed Urban											
Renewal Projects (Purpose Account)											
Including Grant Funded Projects											
New Borrowing and Developer Revenues											
0336	9990	R999	TD000090000				New Borrowing for existing TIDs				
0336	9990	R999	TD000260000	11,771,911		25,000,000	New Borrowing for potential new TIDs		25,000,000		
0336	1910	R999	TD000260003	30,597,685		25,000,000	Developer Revenues		25,000,000		
0336	1910	R999	TD000190004				Housing Revenues				
0336	9990	R999	TD000200000				Capitalized Interest - Borrow				
Commercial Investment Program											
0339	9990	R999	UR05026000A	1,000,219		1,000,000	New Borrowing		1,250,000		
Cash Levy											
Cash Revenues											
Brownfield Program											
0339	9990	R999	UR05126000A	296,096		500,000	New Borrowing		500,000		
Cash Levy											

**CAPITAL IMPROVEMENTS**

**480.13**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027		2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Cash Revenues			
							In Rem Property Maintenance Program			
0339	9990	R999	UR04918000A				New Borrowing		400,000	
0339	1910	R999	UR04924000A				Cash Levy			
0339	2110	R999	UR04926000A	463,642		400,000	Cash Revenues			
							Strong Homes Loan Program			
0339	9990	R999	UR05718000A				New Borrowing		1,000,000	
0339	1910	R999	UR05724000A				Cash Levy			
0339	2110	R999	UR05726000A	1,309,997		1,000,000	Cash Revenues			
							Partnerships in Affordable Ownership Housing and Alternatives to Home Ownership Initiatives			
							New Borrowing			
0339	1910	R999	UR06724000A	1,459,243			Cash Levy			
0339	2110	R999	UR067260000				Cash Revenues			
							Grant & Aid			
							Homeownership Development Fund			
0339	9990	R999	UR06826000A			1,600,000	New Borrowing		1,800,000	
							Cash Levy			
							Cash Revenues			
							Milwaukee Homeowners' Fund			



ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMERGENCY COMMUNICATIONS											
Data Communications Center Remodal & Upgrades #1											
0321	9990	R999									
									4,310,000		
Data Communications Center Remodal & Upgrades #2											
0321	9990	R999									
									550,000		
Data Communications Center Remodal & Upgrades #3											
0321	9990	R999									
									350,000		
Data Communications Center Remodal & Upgrades #4											
0321	9990	R999									
									235,000		
TOTAL DEPT. OF EMERGENCY COMMUNICATIONS									5,445,000		

ACCOUNT NUMBER				2025	2026	2027			2027			
EXPENDITURE				BUDGET	REQUESTED BUDGET			PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF EMPLOYEE RELATIONS												
Flooring Replacement												
New Borrowing										225,000		
Cash Levy												
Cash Revenues												
Lobby Security Hardening												
New Borrowing										100,000		
Cash Levy												
Cash Revenues												
TOTAL DEPARTMENT OF EMPLOYEE RELATIONS										325,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ELECTION COMMISSION											
Election Commission - Equipment Upgrades											
0321	9990	R999	BU110151200						2,100,000		
Express Voting Machines											
0321	9990	R999	BU110260600			170,000					
Election Commission - Building Upgrades											
0321	9990	R999	BU110260700			730,000			3,800,000		
						900,000			5,900,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
FIRE DEPARTMENT											
FIRE DEPARTMENT STATION FACILITIES, INCLUDING											
PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION											
AS DETERMINED BY THE COMMON COUNCIL											
Fire Facilities Maintenance Program											
0309	9990	R999	FR130150100	1,743,501		3,000,000	New Borrowing		2,120,000		
0309	3280	R999	FR130150100				Cash Levy				
							Cash Revenues				
Fire Facilities Floor Replacements											
0309	9990	R999					New Borrowing		1,000,000		
							Cash Levy				
							Cash Revenues				
Fire Facilities Fuel Islands											
0309	9990	R999					New Borrowing		552,000		
							Cash Levy				
							Cash Revenues				
Major Capital Equipment (A)											
0309	9990	R999	FR130260100	3,313,200		10,000,000	New Borrowing		26,850,000		
0309	3280	R999	FR130150100				Cash Levy				
							Cash Revenues				

**CAPITAL IMPROVEMENTS**

**480.19**

**1st Run 3/3/26**



ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
HEALTH DEPARTMENT											
Health Facilities Maintenance Program											
0321	9990	R999	BU110150700	467,188		250,000	New Borrowing		200,000		
							Cash Levy				
							Cash Revenues				
Roof Replacements											
0321	9990	R999					New Borrowing		1,900,000		
							Cash Levy				
							Cash Revenues				
Health Lab Improvements											
0321	9990	R999	BU110170500	183,094		500,000	New Borrowing		500,000		
							Cash Levy				
							Cash Revenues				
Health Security & Information Technology											
0321	9990	R999					New Borrowing		750,000		
							Cash Levy				
							Cash Revenues				
				650,282		750,000	TOTAL HEALTH DEPARTMENT		3,350,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
CENTRAL LIBRARY											
Central Library Improvements Fund											
0312	9990	R999	LB141260100	1,227,327		2,725,000	New Borrowing		1,190,000		
0312	8610	R999	LB141240100				Cash Levy				
							Cash Revenues				
NEIGHBORHOOD LIBRARIES											
Neighborhood Library Improvements Fund											
0312	9990	R999	LB145250100	250,611			New Borrowing		2,070,000		
							Cash Levy				
							Cash Revenues				
Branch Library New Construction											
0312	9990	R999	LB145180200	2,078,660			New Borrowing		5,500,000		
0312	8610	R999	LB145240100			200,000	Cash Levy				
							Cash Revenues				
Library Security and Information Technology											
0312	9990	R999	LB141260200	147,219		75,000	New Borrowing		100,000		
							Cash Levy				
							Cash Revenues				

**CAPITAL IMPROVEMENTS**

**480.22**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,703,817		3,000,000			8,860,000		
						TOTAL LIBRARY					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MUNICIPAL COURT											
IT Infrastructure and Courtroom Upgrades											
0321	9990	R999	BU110220400	55,848					100,000		
						New Borrowing					
						Cash Levy					
						Cash Revenues					
Court Management Software Replacement											
0321	9990	R999	BU110240300			370,000			400,000		
						New Borrowing					
						Cash Levy					
						Cash Revenues					
				55,848		370,000			500,000		
						TOTAL MUNICIPAL COURT					

ACCOUNT NUMBER				2025	2026	2027			2027
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
									DOLLARS
DEPT. OF NEIGHBORHOOD SERVICES									
Concentrated Blight Elimination (B)									
0339	9990	R999	UR05326000A	1,622,899		2,225,000	New Borrowing		3,300,000
0339	3600	R999	UR05324000A				Cash Levy		
0339	9990	R999	UR05323000A				Cash Revenues		
(B) It is the intent of the Common Council that the Department of Public Works shall, to the extent that mechanical demolitions are permitted under City ordinances, undertake mechanical demolitions using its own crews rather than contractors.									
Code Compliance Program									
0339	9990	R999	UR05526000A	1,105,816		1,000,000	New Borrowing		1,000,000
0339	3600	R999	UR05524000A				Cash Levy		
0339	3600	R999	UR05523000A				Cash Revenues		
Inspection Vehicles									
0339	9990	R999					New Borrowing		75,000
							Cash Levy		
							Cash Revenues		
Development Center Remodel									
0339	9990	R999					New Borrowing		30,000
							Cash Levy		

**CAPITAL IMPROVEMENTS**

**480.25**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Cash Revenues					
						Training Center Updates					
0339	9990	R999				New Borrowing			55,000		
						Cash Levy					
						Cash Revenues					
				2,728,715		TOTAL DEPT. OF NEIGHBORHOOD SERVICES			4,460,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
POLICE DEPARTMENT											
Police Facilities Maintenance Fund											
0318	9990	R999	PL120250100	980,817		3,000,000	New Borrowing		5,500,000		
							Cash Levy				
							Cash Revenues				
Police Vehicles											
0318	9990	R999	PL120180100	3,498,039		2,000,000	New Borrowing		5,000,000		
							Cash Levy				
							Cash Revenues				
Police Facilities - Information Systems											
0318	9990	R999					New Borrowing		2,500,000		
							Cash Levy				
							Cash Revenues				
				4,478,856		5,000,000	TOTAL POLICE DEPARTMENT		13,000,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
PORT MILWAUKEE											
Pier, Berth and Channel Improvements											
0481	9990	R999	PT180000200	533,542		500,000			500,000		
						[800,000]			[800,000]		
Terminal & Facility Maintenance											
0481	9990	R999	PT180210100	561,662		1,000,000			1,300,000		
Cruise Ship Terminal											
0481	9990	R999	PT180230100	1,827,418		200,000					
Rail Track & Service Upgrades											
0481	9990	R999	PT180130400	327,757		500,000			1,900,000		

**CAPITAL IMPROVEMENTS**

**480.28**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Roadway Paving					
0481	9990	R999	PT180130200			100,000	New Borrowing		300,000		
							Cash Levy				
							Cash Revenues				
							Grant & Aid				
							Port Utilities Upgrades				
0481	9990	R999	PT180240200	240,611		600,000	New Borrowing		200,000		
							Cash Levy				
							Cash Revenues				
							Grant & Aid				
				3,490,990		2,900,000	TOTAL PORT MILWAUKEE		4,200,000		

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS											
DPW-INFRASTRUCTURE SERVICES DIVISION											
BRIDGE CONSTRUCTION											
Bridge - State & Federally Funded Grants											
0303	9990	R999	BR300260000			1,400,000	New Borrowing		7,115,000		
Cash Levy											
0303	5010	R999	BR300240000				Cash Revenues				
Cash Revenues											
Bridge Reconstruction - Local											
0303	9990	R999	BR10026000A	1,473,760		4,500,000	New Borrowing		5,325,000		
Cash Levy											
0303	5010	R999	BR100020000				Cash Revenues				
Cash Revenues											
				1,473,760		5,900,000	TOTAL BRIDGE CONSTRUCTION		12,440,000		
State & Federally funded portion of											
Bridge Construction projects											
						[7,400,000]	(not included in budget totals)		(6,745,000)		
PAVING PROGRAM											
A.1. Street Reconstruction-City Contribution to State and Federally Aided Grant Projects-Including Land for R.O.1											

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0330	5010	R999	ST320260000	137,000		200,000	Assessable				
0333	9990	R999	ST320260000	27,507,524		17,900,000	New Borrowing		26,963,521		
							Cash Levy				
							Cash Revenue				
							TOTAL STREET CONSTRUCTION-CITY				
							CONTRIBUTION TO AIDED PROJECTS				
				27,644,524		18,100,000	INCLUDING R.O.W.		26,963,521		
							State & Federally funded portion				
							of Street Reconstruction projects				
						[50,400,000]	(not included in budget totals)		(25,166,616)		
							B.1. STREET RECONSTRUCTION OR				
							RESURFACING REGULAR CITY				
							PROGRAM-INCLUDING LAND FOR R.O.W.				
							(EXCLUDING URBAN RENEWAL)				
0330	5010	R999	ST21126000A	643,995		1,000,000	Assessable		1,000,000		
0333	9990	R999	ST21126000A	7,424,262		7,700,000	New Borrowing		9,500,000		
0333	5010	R999	ST21124000A				Cash Levy				
							Cash Revenue				
							B.2. STREETS - HIGH IMPACT PROGRAM				
							Assessable				
							480.31				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0333	9990	R999	ST21626000A	9,089,583		8,000,000	New Borrowing		9,000,000		
0333	5010	R999	ST21624000A				Cash Levy				
							Cash Revenue				
B.3. STREETS - NEW STREET CONSTRUCTION											
0330	5010	R999	ST21026000A			300,000	Assessable				
0333	9990	R999	ST21026000A			400,000	New Borrowing				
							Cash Levy				
							Cash Revenue				
TOTAL STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY PROGRAM INCLUDING LAND FOR R.O.W. (EXCLUDING URBAN RENEWAL)											
				17,157,840		17,400,000			19,500,000		
C.1. ALLEY RECONSTRUCTION PROGRAM (B)											
0330	5010	R999	ST21226000A	240,659		450,000	Assessable		450,000		
0333	9990	R999	ST21226000A	142,028		900,000	New Borrowing		1,500,000		
							Cash Levy				
							Cash Revenue				
				382,687		1,350,000	TOTAL ALLEY RECONSTRUCTION PROGRAM		1,950,000		
				1,021,654		1,950,000	Assessable - Total		1,450,000		

**CAPITAL IMPROVEMENTS**

**480.32**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Cash Revenues - Total					
				44,163,397		34,900,000			46,963,521		
						New Borrowing - Streets					
						Cash Levy - Streets					
						(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
						(INCLUDING LAND FOR R.O.W.)					
				45,185,051		36,850,000			48,413,521		
						TOTAL STREET CONSTRUCTION PROGRAM					
						OTHER INFRASTRUCTURE PROJECTS					
						Street Improvements-Sidewalk,					
						Driveway Curb and Gutter - Replacement (E)					
0330	5010	R999	ST23026000A	36,528		375,000			375,000		
						Assessable					
0333	9990	R999	ST23026000A	741,832		1,500,000			1,500,000		
						New Borrowing					
						Cash Levy					
						Cash Revenue					
						Street Improvements-Street Lighting					
0333	9990	R999	ST24026000A	14,212,028		11,400,000			16,400,000		
						New Borrowing					
0333	5010	R999	ST24014000A								
						Cash Levy					
0333	5010	R999	ST24026000A			500,000					
						Cash Revenues					
						Grant & Aid					
						Street Improvements-Traffic Cntrl. Facilities					
0333	9990	R999	ST22026000A	2,476,365		4,100,000			6,100,000		
						New Borrowing					

**CAPITAL IMPROVEMENTS**

**480.33**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Cash Levy			
							Cash Revenues			
							Street Light & Traffic Light Knockdowns			
0333	9990	R999	ST22226000A	2,476,513		3,500,000	New Borrowing		4,000,000	
							Cash Levy			
							Cash Revenues			
							Multimodal Transportation (C)			
0333	9990	R999	ST22126000A	1,190,722		1,400,000	New Borrowing		1,400,000	
							Cash Levy			
							Cash Revenues			
							Street Improvements-Underground			
							Conduit & Manholes			
0333	9990	R999	ST28026000A	1,032,986		1,450,000	New Borrowing		1,600,000	
0333	9990	R999	ST28013000A				Cash Levy			
							Cash Revenues			
							Underground Electrical Manholes			
							Reconstruction Program			
0333	9990	R999	ST28526000A	1,000,632		1,300,000	New Borrowing		1,400,000	
							Cash Levy			
							Cash Revenues			

CAPITAL IMPROVEMENTS

480.34

1st Run 3/3/26

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						Lead Service Line Replacement Program (A)			
0330	5010	R999	ST29026000A	749,732	840,000	Assessable		840,000	
0333	9990	R999	ST290210100			New Borrowing			
						Cash Levy			
0333	5010	R999	ST290260100	8,892,759	16,740,000	Cash Revenues		19,250,000	
						Bike Infrastructure (D)			
0333	9990	R999	ST26025000A	295,485	750,000	New Borrowing		750,000	
0333	5010	R999	ST26024000A			Cash Levy			
						Cash Revenues			
						Trasportation Safety Improvements Program			
0333	9990	R999				New Borrowing		2,000,000	
						Cash Levy			
						Cash Revenues			
				33,105,582	43,855,000	TOTAL OTHER INFRASTRUCTURE PROJECTS		55,615,000	
						BUILDINGS PROJECTS			
						Space Planning - Facilities (F)			
0321	9990	R999	BU110010800	173,405	630,000	New Borrowing		1,000,000	
0321	5010	R999	BU110010800	619,235	270,000	Cash Levy			
						Cash Revenue			

CAPITAL IMPROVEMENTS

480.35

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Facility Systems Program											
0321	9990	R999	BU11091200	3,272,690		2,000,000			1,800,000		
Environmental Remediation Program											
0321	9990	R999	BU11091500	89,600		150,000			190,000		
0321	5010	R999	BU11091500								
0321	5010	R999	BU11091500								
ADA Compliance Program											
0321	5010	R999	BU110010500	432,862		500,000			550,000		
0321	5010	R999	BU110010500								
Facilities Exterior Upgrades Program											
0321	9990	R999	BU11091300	1,748,689		1,800,000			2,000,000		
Facilities Security Program											
0321	9990	R999	BU110230400	2,000		250,000			250,000		

**CAPITAL IMPROVEMENTS**

**480.36**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
City Hall Complex Chiller Plant Replacement											
0321	9990	R999	BU110250300	32,691		500,000	New Borrowing		500,000		
Cash Levy											
Cash Revenue											
MKE Plays Initiative											
0315	9990	R999	PR111170100	179,162		500,000	New Borrowing		500,000		
Cash Levy											
Cash Revenue											
Municipal Services Building - New Construction											
0315	9990	R999					New Borrowing		10,600,000		
Cash Levy											
Cash Revenue											
Fueling System Upgrades											
0315	9990	R999					New Borrowing		1,500,000		
Cash Levy											
Cash Revenue											
North Point Water Tower Exterior Repair											
0315	9990	R999					New Borrowing		2,200,000		
Cash Levy											
Cash Revenue											

CAPITAL IMPROVEMENTS

480.37

1st Run 3/3/26



ACCOUNT NUMBER				2025	2026	2027						
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
LINE DESCRIPTION												
DPW-OPERATIONS DIVISION												
SANITATION PROJECTS												
Transfer Station Scales												
0321	5010	R999				110,000	New Borrowing					
Cash Levy												
Cash Revenue												
						110,000	TOTAL-SANITATION PROJECTS					
FORESTRY PROJECTS												
Concealed Irrigation & General Landscaping (S)												
City Boulevards												
0315	5010	R999	PR58180300				New Borrowing					
Cash Levy												
0315	5010	R999	PR58180300	317,350		420,000	Cash Revenues		420,000			
Production & Planting Program-Trees, Shrubs, Evergreens -												
Paving Sidewalk Construction & Blvd Plantings (S)												
0315	9990	R999	PR58180100				New Borrowing					
Cash Levy												
0315	2110	R999	PR58180100	1,607,733		1,500,000	Cash Revenues		1,600,000			
<b>CAPITAL IMPROVEMENTS</b>							<b>480.39</b>					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
							Stump Removal (S)				
							New Borrowing				
							Cash Levy				
0315	2110	R999	PR58180700	1,225,685		1,300,000	Cash Revenues		1,400,000		
							Emerald Ash Borer Readiness & Response (S)				
							New Borrowing				
							Cash Levy				
0315	2110	R999	PR58180600	341,606		930,000	Cash Revenues		930,000		
							Tree Pruning Priority Requests (S)				
							New Borrowing				
							Cash Levy				
0315	2110	R999					Cash Revenues		400,000		
							(S) Project is financed through a transfer of Stormwater Management Fee revenue from the Sewer Maintenance Fund to the Capital budget.				
				3,492,374		4,150,000	TOTAL-FORESTRY PROJECTS		4,750,000		
							FLEET PROJECTS				
							Major Capital Equipment				
0321	9990	R999	BU110230900	14,606,033		6,150,076	New Borrowing		31,350,000		
0321	5010	R999	BU110250200				Cash Levy				
<b>CAPITAL IMPROVEMENTS</b>							<b>480.40</b>				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0321	2110	R999	BU110250200			3,849,924	Cash Revenues (S)				
				14,606,033		10,000,000	TOTAL - FLEET PROJECTS		31,350,000		
				18,098,407		14,260,000	TOTAL - DPW OPERATIONS DIVISION		36,100,000		
				86,314,727		93,205,000	TOTAL - DPW INFRASTRUCTURE SERVICES		137,558,521		
				104,413,134		107,465,000	TOTAL DEPARTMENT OF PUBLIC WORKS		173,658,521		
				182,457,001		236,708,867	TOTAL CAPITAL IMPROVEMENTS BUDGET (Excludes Water Works, Parking Fund, and Sewer Maintenance Fund)		396,656,097		

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR CAPITAL IMPROVEMENTS BUDGET											
CAPITAL IMPROVEMENTS											
FINANCING OF CAPITAL IMPROVEMENTS OTHER THAN WATER WORKS, SEWER MAINTENANCE FUND AND PARKING FUND											
General Obligation Borrowings**											
				121,282,718		120,098,943	New Authorizations - City Share		282,527,097		
							Pub. Improvements in Tax Increment Districts				
				11,771,911		25,000,000	New Authorizations		25,000,000		
							Proceeds From Borrowing to Finance				
				1,807,914		3,165,000	Assessable Projects-Total		2,665,000		
							Property Taxes				
				2,404,525		905,000	Cash Levy		2,464,000		
							Capital Improvements Revenues***				
				45,189,933		87,539,924	Cash Revenues-Total		84,000,000		

CAPITAL IMPROVEMENTS

480.42

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				182,457,001		236,708,867			396,656,097		
						TOTAL SOURCE OF FUNDS FOR CAPITAL					
						(Excludes Water Works, Parking Fund					
						and Sewer Maintenance)					
						State & Federally funded portion of Bridge					
						and Street Reconstruction projects					
						(not included in budget totals)					
						** General Obligation Borrowing (Detailed)					
				90,284,204		99,298,943			251,363,576		
						New Authorizations - City Share					
						New Authorizations - City Share, Grant & Aid					
				27,507,524		17,900,000			26,963,521		
						New Authorizations - City Share, Major Street					
				3,490,990		2,900,000			4,200,000		
						New Authorizations - City Share, Port					
				121,282,718		120,098,943			282,527,097		
						Total General Obligation Borrowing					
						*** Capital Revenues (Detailed)					
						Developers Out of Program Projects - Streets					
				30,597,685		25,000,000			25,000,000		
						Public Improvements in Tax Increment Districts					
						Grants and Aids					
						Grantor Share-Non City					
				14,592,248		62,539,924			59,000,000		
						Cash Revenues					
						480.43					

**CAPITAL IMPROVEMENTS**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
						Total Capital Revenues			
				45,189,933		Cash Revenues-Total			84,000,000
						Property Tax Levy (Detailed)			
				2,404,525		Property Tax - Cash Levy			2,464,000
						Property Tax - Cash Levy, Port			
				2,404,525		Total Property Tax Levy - Total			2,464,000

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
D. CITY DEBT FUNDS										
(INCLUDING SCHOOL PURPOSES)										
1. BUDGET FOR CITY DEBT										
				117,625,000			Bonded Debt (Principal - maturing)		167,640,000	
				49,229,393			Bonded Debt (Interest - expense)		51,142,292	
				250,000			Bonded Debt (Fees)		250,000	
				1,137,750			Bonded Debt (Issuance Expenses)		1,216,443	
				110,000,000			Bonded Debt (Principal - Short Term)		110,000,000	
				278,242,143			Subtotal City Debt		330,248,735	
							Prepayment Deduction (From Public			
				(6,000,000)			Debt Amortization Fund)		(3,000,000)	
							Special Assessments			
							Transfers Out			
							Transfers In			
				272,242,143			TOTAL BUDGET FOR CITY DEBT		327,248,735	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR CITY DEBT											
				7,756,056		Revenues			42,414,792		
				-		Transfers In					
				20,027,565		TID Revenue			28,774,784		
				16,681,247		Delinquent Tax Revenues			22,926,342		
				11,000,000		Offset and Premium			11,000,000		
				110,000,000		Offset (Short Term Proceeds)			110,000,000		
				165,464,868		Subtotal			215,115,918		
				106,777,275		Property Tax Levy			112,132,817		
				272,242,143		TOTAL SOURCE OF FUNDS FOR CITY DEBT			327,248,735		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

F. COMMON COUNCIL CONTINGENT FUND

1. BUDGET FOR COMMON COUNCIL  
CONTINGENT FUND

Total Budget for Common Council

0001	9990	C001	006300	[4,998,802]		5,000,000	Contingent Fund			5,000,000		
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For emergency or other purposes which may arise during the year requiring the expenditure of money in addition to the amount provided for the several purposes for which no express provision has been made in the budget.

2. SOURCE OF FUNDS FOR COMMON  
COUNCIL CONTINGENT FUND

0001	9990		009010	5,000,000		5,000,000	Property Tax Levy			5,000,000		
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Expenditure experience represents transfers and expenditures authorized by resolution.

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
G. TRANSPORTATION FUND											
1. BUDGET FOR TRANSPORTATION FUND											
TRANSPORTATION FUND BUDGETARY											
CONTROL UNIT (1 BCU = 2 DU)											
SALARIES & WAGES											
				33,817		70,000			70,000		
				6,665,640		7,800,098			7,933,585		
0450	6610	R999	006000	6,699,457		7,870,098			8,003,585		
					149			TOTAL NUMBER OF POSITIONS AUTHORIZED	149		
					124.00			O&M FTE'S	124.00		
								NON-O&M FTE'S			
0450	6610	R999	006100	2,679,783		3,148,039		ESTIMATED EMPLOYEE FRINGE BENEFITS	3,201,434		
								(Involves Revenue Offset-No Transfers from this Account)			
OPERATING EXPENDITURES											
0450	6610	R999	630100	13,765		40,100		General Office Expense	41,355		
0450	6610	R999	630500	5,120		35,000		Tools & Machinery Parts	36,050		
0450	6610	R999	631000	7,281		8,000		Construction Supplies	8,240		
<b>TRANSPORTATION FUND</b>						<b>510.1</b>					

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6610	R999	631500	816,041		850,000	Energy		886,821		
0450	6610	R999	632000	58,593		200,000	Other Operating Supplies		241,000		
0450	6610	R999	632500	190,884		180,000	Facility Rental		196,611		
0450	6610	R999	633000				Vehicle Rental				
0450	6610	R999	633500	202,418		50,000	Non-Vehicle Equipment Rental		208,491		
0450	6610	R999	634000	15,080,920		14,500,000	Professional Services		14,996,000		
0450	6610	R999	634500	25,800		22,000	Information Technology Services		36,574		
0450	6610	R999	635000	3,481,098		2,808,000	Property Services		3,185,520		
0450	6610	R999	635500			5,000	Infrastructure Services		5,150		
0450	6610	R999	636000	615,806		350,000	Vehicle Repair Services		631,261		
0450	6610	R999	636500	135,892		70,000	Other Operating Services		166,944		
0450	6610	R999	637000				Loans and Grants				
0450	6610	R999	637501	2,223,601		2,500,000	Reimburse Other Departments		2,575,000		
0450	6610	R999	006300	22,857,219		21,618,100	OPERATING EXPENDITURES TOTAL*		23,215,017		
0450	6610	R999	006800	121,035		158,000	EQUIPMENT PURCHASES TOTAL*		184,000		
				3,020,997		5,525,414	SPECIAL FUNDS TOTAL		5,839,399		
0450	6610	R999	006900	8,575,547		811,442	DEPOSIT TO RETAINED EARNINGS		5,610,565		
							TRANSFER TO GENERAL FUND				
							G. TRANSPORTATION FUND				
				43,954,038		39,131,093	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)		46,054,000		

TRANSPORTATION FUND

510.2

1st Run 3/3/26



ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
1. BUDGET FOR TRANSPORTATION									
PARKING OPERATIONS AND MAINTENANCE DECISION UNIT									
SALARIES & WAGES									
PARKING ADMINISTRATION/STRUCTURES/METERS									
				1	121,847	Parking Services Manager (D)(T)(Y)	1KX	1	126,721
				1	75,212	Transportation Financial Analyst (Y)	1HX	1	85,984
				2	177,496	Transportation Accountant	2KX	2	175,365
				1	71,210	Transportation Accounting Assistant	5JN	1	74,058
				1	78,094	Parking Citation Review Manager	2IX	1	81,217
PARKING STRUCTURES/METERS									
				2	174,536	Parking Services Supervisor	1FX	2	181,517
				1	59,093	Parking Meter Technician - Lead	8FN	1	61,456
				3	172,807	Parking Meter Technician	8CN	3	179,153
PARKING ENFORCEMENT/INFORMATION DESK									
				1	92,120	Parking Enforcement Manager	1IX	1	95,804
				2	157,428	Parking Enforcement Operations Mgr.	1GX	2	167,620
				1	80,676	Parking Enforc. Communications Mgr.	1GX	1	83,903
				4	320,072	Parking Enforcement Supervisor	1CX	4	281,266
				4	222,399	Lead Parking Enforcement Officer	5EN	4	231,295

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					58	3,072,740	Parking Enforcement Officer	5DN	58	3,024,618	
					8	441,366	Communications Assistant-Senior	5EN	8	456,091	
					5	279,089	Communications Assistant Lead	5FN	5	292,671	
					1	69,941	Parking Admin. Services Coordinator	2GN	1	72,039	
					1	48,518	Tow Lot Attendant	8BN	1	48,518	
							AUXILIARY POSITIONS				
					24	590,208	Parking Enforcement Officer (0.5 FTE)	5DN	24	650,900	
							TOW LOT				
					1	88,551	Tow Lot Manager (Y)	1IX	1	110,291	
					1	77,551	Tow Lot Assistant Manager	1GX	1	80,675	
					2	120,786	Tow Lot Supervisor	1CX	2	127,502	
					1	61,051	Tow Lot Assistant Lead	5GN	1	63,493	
					1	54,758	Tow Lot Crew Leader	8DN	1	55,505	
					7	372,566	Tow Lot Assistant III	5EN	7	380,598	
					11	553,714	Tow Lot Attendant	8BN	11	565,821	
					145	7,633,829	Total Before Adjustments		145	7,754,081	
							Salary & Wage Rate Changes				
				33,817		70,000	Overtime Compensated*			70,000	
						(154,077)	Personnel Cost Adjustment			(156,482)	
				33,817	145	7,549,752	Gross Salaries & Wages Total		145	7,667,599	



ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6611	R999	632500	190,884		180,000	Facility Rental		196,611		
0450	6611	R999	633000				Vehicle Rental				
0450	6611	R999	633500	202,418		50,000	Non-Vehicle Equipment Rental		208,491		
0450	6611	R999	634000	8,266,501		8,300,000	Professional Services		8,610,000		
0450	6611	R999	634500			10,000	Information Technology Services		10,000		
0450	6611	R999	635000	3,468,867		2,800,000	Property Services		3,172,922		
0450	6611	R999	635500				Infrastructure Services				
0450	6611	R999	636000	615,806		350,000	Vehicle Repair Services		631,261		
0450	6611	R999	636500	33,810		60,000	Other Operating Services		61,800		
0450	6611	R999	637000				Loans and Grants				
0450	6611	R999	637501	2,223,601		2,500,000	Reimburse Other Departments		2,575,000		
0450	6611	R999	006300	15,641,546		15,123,000	OPERATING EXPENDITURES TOTAL		16,400,275		

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

	3	3,000	Tow Lot & Parking Lot Chairs	9	4,000
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	7	5,000	Tow Lot Hand-Helds	7	7,500
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	3	10,000	Tow Lot Cameras		
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			Laptops/tablets/hand-held printers		42,500
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			Tow Lot Shuttle Vehicles	2	40,000
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TRANSPORTATION FUND

510.7

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED	BUDGET	PROPOSED	BUDGET
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
							Meter Shop Work Truck	1	90,000			
					3	140,000	LPR Equipment - Electric Vehicles					
					16	158,000	Subtotal - Replacement Equipment	19	184,000			
0450	6611	R999	006800	101,063	16	158,000	EQUIPMENT PURCHASES TOTAL	19	184,000			
SPECIAL FUNDS												
0450	6611	R661	006300	1,063,339		3,326,414	Payment to Debt Service*		3,640,399			
0450	6611	R663	006300	1,529,100		1,569,000	Payment in Lieu of Taxes*		1,569,000			
0450	6611	R668	006300	428,558		630,000	Dockless scooter*		630,000			
				3,020,997		5,525,414	SPECIAL FUNDS TOTAL		5,839,399			
				27,893,552		31,376,067	OPERATING & MAINTENANCE EXPENSE TOTAL		33,158,313			
0450	6610	R999	006900	8,575,547		811,442	DEPOSIT TO RETAINED EARNINGS		5,610,565			
0450	6611	R999	006900				TRANSFER TO GENERAL FUND					
TOTAL FOR PARKING OPERATIONS AND												
0450	6611	R999		27,893,552		31,376,067	MAINTENANCE DECISION UNIT		38,768,878			

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
STREETCAR OPERATIONS DECISION UNIT												
SALARIES & WAGES												
					1	127,413	Streetcar System Manager	1KX	1	136,484		
					1	109,180	Safety Manager	1IX	1	112,456		
					1		Civil Engineer III	2MN	1			
					1	90,291	Marketing and Communications Officer	2LX	1	93,903		
					4	326,884	Total Before Adjustments		4	342,843		
							Salary & Wage Rate Changes					
							Overtime Compensated*					
						(6,538)	Personnel Cost Adjustment			(6,857)		
					4	320,346	Gross Salaries & Wages Total		4	335,986		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0450	6612	R999	006000	178,067	4	320,346	NET SALARIES & WAGES TOTAL		4	335,986		
					3.00		O&M FTE'S		3.00			
							NON-O&M FTE'S					

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0450	6612	R999	006180	71,227		128,138	ESTIMATED EMPLOYEE FRINGE BENEFITS		134,394		
OPERATING EXPENDITURES											
0450	6612	R999	630100	150		100	General Office Expense		155		
0450	6612	R999	630500			10,000	Tools & Machinery Parts		10,300		
0450	6612	R999	631000				Construction Supplies				
0450	6612	R999	631500	260,991		250,000	Energy		268,821		
0450	6612	R999	632000				Other Operating Supplies				
0450	6612	R999	632500				Facility Rental				
0450	6612	R999	633000				Vehicle Rental				
0450	6612	R999	633500				Non-Vehicle Equipment Rental				
0450	6612	R999	634000	6,814,419		6,200,000	Professional Services		6,386,000		
0450	6612	R999	634500	25,800		12,000	Information Technology Services		26,574		
0450	6612	R999	635000	12,231		8,000	Property Services		12,598		
0450	6612	R999	635500			5,000	Infrastructure Services		5,150		
0450	6612	R999	636000				Vehicle Repair Services				
0450	6612	R999	636500	102,082		10,000	Other Operating Services		105,144		
0450	6612	R999	637000				Loans and Grants				
0450	6612	R999	637501				Reimburse Other Departments				
0450	6612	R999	006300	7,215,673		6,495,100	OPERATING EXPENDITURES TOTAL		6,814,742		
EQUIPMENT PURCHASES											
Additional Equipment											



ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CAPITAL IMPROVEMENTS PROGRAM											
Emergency Structure Repairs											
0451	9990	R999	PA160150100	128,395		200,000	New Borrowing		100,000		
MacArthur Square Renovation											
0451	9990	R999	PA16080170	52,220		800,000	New Borrowing		697,000		
Use of Reserves											
Structure Inspections											
0451	9990	R999	PA160240400	50,963		50,000	New Borrowing		24,000		
2nd/Plankinton Repairs											
0451	9990	R999	PA160040100	757,358		448,500	New Borrowing		897,000		
1000 N. Water Parking Structure Repairs											
0451	9990	R999	PA160040200	106,052		188,500	New Borrowing		1,102,000		
Milwaukee Michigan Structure Repairs											
0451	9990	R999	PA160150302	48,263			New Borrowing		912,000		
Parking Services Consolodation											
0451	9990	R999	New PA				New Borrowing		2,200,000		
Tow Lot Roof											
0451	9990	R999	New PA				New Borrowing		275,000		

**TRANSPORTATION FUND**

**510.12**

**1st Run 3/3/26**

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
						Parking Fleet & LPRs			
0451	9990	R999	PA160250100			New Borrowing		1,868,000	
						Single-space Parking Meters			
0451	9990	R999	PA160150400	210,292	230,000	New Borrowing		254,000	
						Streetcar Capital Improvement			
0451	9990	R999	PA160240100	1,712,089	175,000	New Borrowing		1,500,000	
						Capital Improvements to be Financed from Permanent Improvement Reserve Fund-Parking			
				3,065,632	2,092,000	Total Capital Improvements - Transportation		9,829,000	

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
2. SOURCE OF FUNDS FOR TRANSPORTATION											
Streetcar Revenues											
0450	6610		987070	833,333		833,300	Sponsorship- Potawatomi		833,300		
0450	6610		987071			50,000	Sponsorship- Advertising		60,000		
Fares											
0450	6610		930100	703,632		308,793	Section 5307 Grants		344,000		
0450	6610		930100	2,572,201		1,500,000	ARPA Transit Operating Assistance				
0450	6610		930100	460,908			CMAQ Operating Grants				
				4,570,074		2,692,093	STREETCAR REVENUE TOTAL		1,237,300		
Parking Permits											
0450	6610		941501	3,406,147		3,350,000	On-Street		3,500,000		
0450	6610		941502				Residential				
				3,406,147		3,350,000	PARKING PERMITS REVENUE TOTAL		3,500,000		
Parking Meters											
0450	6610		941505	3,273,009		3,200,000	Mobile Meters		4,800,000		
0450	6610		941506	886,203		1,000,000	On-Street		1,600,000		
0450	6610		941507	23,820		32,000	Off-Street		32,000		
0450	6610		941508	336,045		400,000	Hooding		345,000		
0450	6610		941509	1,300		2,000	Removal		1,000		

TRANSPORTATION FUND

510.14

1st Run 3/3/26

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				4,520,377		4,634,000			6,778,000		
						PARKING METERS REVENUE TOTAL					
						Rental and Leases of Facilities					
0450	6610		941511	107,704		90,000			107,700		
0450	6610		941515	738,863		700,000			900,000		
0450	6610		941516	4,243,781		3,500,000			3,300,000		
0450	6610		941521	1,578,404		1,300,000			1,200,000		
0450	6610		941518	1,170,671		1,000,000			635,000		
0450	6610		941510								
0450	6610		982001								
0450	6610		941523	599,523		300,000			1,700,000		
				8,438,946		6,890,000			7,842,700		
						STRUCTURE & LOT LEASES REVENUE TOTAL					
450	6610		941304	678,816		630,000			630,000		
						Towing					
0450	6610		941500	5,066,406		4,900,000			5,300,000		
0450	6610		941536	2,349,887		2,000,000			2,700,000		
0450	6610		941538	16,110		30,000			16,000		
0450	6610		009870			5,000			50,000		
0450	6610		009611	14,907,275		14,000,000			18,000,000		
						Parking Citation Revenue					

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				43,954,038		39,131,093			46,054,000		
						Total Revenue					
						Other Funding Sources					
0450	6610		009920			Withdrawal from Retained Earnings					
						Capital Improvements Funded from the					
						Permanent Improvement Reserve Fund-Parking					
						FINANCING OF CAPITAL IMPROVEMENTS					
						From Fund 0450 Retained Earnings					
				3,065,632		2,092,000			9,829,000		
						New Borrowing					
				3,065,632		2,092,000			9,829,000		
						Total Other Funding					
				47,019,670		41,223,093			55,883,000		
						Total Funds for Transportation					
				47,019,670		41,223,093			55,883,000		
						TOTAL BUDGET FOR TRANSPORTATION					

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL REVENUE FUND - GRANT AND AID											
H. GRANT AND AID PROJECTS FUND											
1. BUDGET FOR GRANT AND AID PROJECTS											
Grant and Aid Projects											
0150	9990	R999	GR0002600000	88,348,821		83,926,856	Grantor Share (Non-City)				75,114,096
				88,348,821		83,926,856	Total for Grant and Aid Projects				75,114,096

Funds shall be transferred to sub accounts in accordance with Common Council Resolution 872120 before expenditures are made.

See Single Audit Act Supplemental Financial Report for Allocations and Expenditures.

ACCOUNT NUMBER				2025	2026		LINE DESCRIPTION	PAY	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
2. SOURCES OF FUNDS FOR GRANT AND AID PROJECTS												
				88,348,821		83,926,856	Grantors Share (Non-City)			75,114,096		
							Total Source of Funds For Grant and					
				88,348,821		83,926,856	Aid Projects			75,114,096		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL REVENUE FUND -											
ECONOMIC DEVELOPMENT FUND											
I. ECONOMIC DEVELOPMENT FUND											
1. BUDGET FOR ECONOMIC DEVELOPMENT											
0190	2110	S200	006300	10,745,521		15,000,000	Excess TID Revenues				
							TOTAL BUDGET FOR ECONOMIC				
				10,745,521		15,000,000	DEVELOPMENT FUND				
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND											
0190	2110		009019	10,745,521		15,000,000	Excess TID Revenues				
							TOTAL FUNDS FOR ECONOMIC				
				10,745,521		15,000,000	DEVELOPMENT FUND				

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LINE DESCRIPTION											
DPW-WATER WORKS - OPERATING BUDGET SUMMARY											
ORGANIZATION (6410)											
J. WATER WORKS (DPW) FUNDS											
1. BUDGET FOR WATER WORKS											
WATER WORKS - OPERATING BUDGET											
BUDGETARY CONTROL UNIT (1 FUND=6 ORG)											
SALARIES & WAGES											
				1,591,785		1,404,600	Overtime Compensated*		1,404,600		
				26,517,072		29,011,878	All Other Salaries & Wages		31,216,102		
0410	6410	R999	006000	28,108,857		30,416,478	NET SALARIES & WAGES TOTAL *		32,620,702		
					443		TOTAL NUMBER OF POSITIONS AUTHORIZED		443		
					418.04		O&M FTE'S		418.04		
					13.20		NON-O&M FTE'S		13.20		
0410	6410	R999	006180	14,917,412		16,314,200	ESTIMATED EMPLOYEE FRINGE BENEFITS		19,129,324		
OPERATING EXPENDITURES											

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6410	R999	630100	1,002,962		986,700			989,500		
0410	6410	R999	630500	788,864		1,010,500			1,016,200		
0410	6410	R999	631000	4,658,353		3,539,700			4,787,300		
0410	6410	R999	631500	7,524,789		7,472,922			7,559,167		
0410	6410	R999	632000	5,253,777		5,325,500			5,221,500		
0410	6410	R999	632500	1,467,400		1,488,283			1,481,249		
0410	6410	R999	633000	3,348		6,100			6,100		
0410	6410	R999	633500	83,115		116,378			223,000		
0410	6410	R999	634000	11,407,681		16,337,636			18,243,239		
0410	6410	R999	634500	1,994,998		2,096,050			2,441,545		
0410	6410	R999	635000	20,567,294		20,185,061			20,514,259		
0410	6410	R999	635500	30,163,074		43,452,000			49,947,000		
0410	6410	R999	636000	1,277,156		1,188,500			1,219,500		
0410	6410	R999	636500	2,499,662		1,518,500			2,382,700		
0410	6410	R999	637000								
0410	6410	R999	637501								
0410	6410	R999	006300	88,692,473		104,723,830			116,032,259		
0410	6410	R999	006800	6,787,537		4,438,100			5,311,850		
				8,081,381		11,728,380			11,528,800		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
				146,587,660		167,620,988	DPW-WATER WORKS OPERATING					
							BUDGETARY CONTROL UNIT TOTAL			184,622,935		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS - BUSINESS ORGANIZATION (6411)											
SALARIES & WAGES											
ADMINISTRATION											
					1	167,869	Water Works Super. (C)(X)(Y)(CCR)	1SX	1		174,584
					1	165,635	Water Works Administration Mgr. (X)(Y)	1QX	1		172,260
					1	85,157	Water Project Manager (X)(Y)	1HX	1		85,158
					1	107,263	Water Emerg. Resp and Security Mgr	1LX	1		114,901
					1	101,220	Water Works Human Res. Administrator	1IX	1		105,269
					1	80,000	Human Resources Representative	2KX	1		
					1	93,000	Marketing and Communications Officer	2LX	1		96,720
					1	73,539	Administrative Services Coordinator	5KN	1		76,481
					1	62,851	Administrative Assistant IV	5JN	1		64,737
					1	67,091	Water Payroll Specialist	2IN	1		69,775
					1	69,654	Payroll Assistant 3	5IN	1		73,164
ACCOUNTING SERVICES											
					1	124,958	Water Financial Manager (X)(Y)	1JX	1		118,142
					1	102,233	Water Business Operations Mgr. (X)(Y)	1IX	1		106,322
					1	98,272	Water Accounting Manager (Y)	1IX	1		105,269
					3	233,174	Accountant III	2JX	3		238,232
					1	68,927	Water Claims Specialist (X)	2IX	1		70,994

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
					3	164,854	Accounting Assistant III	5GN	3	167,650
							Water Payroll Specialist	2IN		
							Payroll Assistant 3	5IN		
COMMERCIAL SERVICES										
					1	94,610	Water Billing and Collections Manager	1HX	1	98,395
					1	91,598	Water Customer Service Manager	1HX	1	95,262
					1	74,951	Water Collections Supervisor	1FX		
							Water Collections Specialist		1	72,858
					5	348,963	Water Billing Specialist	5KN	5	362,578
					3	172,603	Accounting Assistant III	5GN	3	183,655
					12	629,887	Customer Service Representative III (A)	6KN	12	647,470
					1	83,271	Water Customer Service Supervisor	1FX	1	86,602
TECHNICAL SERVICES										
					1	138,861	Water Information Technology Mgr (X)(Y)	1OX	1	143,027
					2	213,049	Water Information Tech. Supervisor (X)	1JX	2	222,632
					1	100,976	Water Systems Analyst - Senior	2MX	1	105,015
					2	158,122	IT Support Specialist-Senior (X)	2JN	2	164,447
					1	80,237	Database Associate	2JX	1	83,446
					2	131,021	IT Support Specialist	2HN	2	135,616
					1	79,101	GIS Developer-Senior	2JX	1	81,474
					1	70,826	GIS Analyst	2HN	2	147,318
					2	139,052	Water Program Assistant	5JN	2	143,922

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
METER SERVICES												
					1	89,477	Water Meter Services Manager (X)(Y)	1HX	1	92,161		
					1	83,271	Water Customer Service Supervisor	1FX	1	86,602		
					4	331,672	Water Field Supervisor (X)	1FX	4	431,398		
							Program Assistant III	5GN				
					2	134,011	Program Assistant III	5JN	2	139,372		
							Program Assistant II	6MN				
					1	59,348	Program Assistant II	5IN	1	61,722		
							Program Assistant I	9HN				
					1	54,951	Program Assistant I	5GN	1	54,952		
					4	209,315	Customer Service Representative III (B)	6KN	4	217,034		
					1	57,720	Inventory Control Assistant 3	8EN	1	60,629		
					7	449,177	Water Meter Investigator	8FN	7	533,250		
					6	404,974	Water Meter Technician Lead	8FN	6	404,239		
					22	1,244,194	Water Meter Technician	8EN	18	909,277		
					1	51,889	Office Assistant IV	6KN	1	55,583		
AUXILIARY POSITIONS												
					1	36,384	Water Field Supervisor (0.5 FTE) (X)	1FX	1	36,384		
					1	29,107	Water Meter Investigator (0.5 FTE)	8FN	1	29,107		
					1	29,107	Water Meter Technician Lead (0.5 FTE)	8FN	1	29,107		
					8	435,256	Water Meter Technician	8EN	8	435,256		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0410	6411	R999		7,028,593	120	8,172,678	Total Before Adjustments	117	8,189,448		
				54,536		15,000	Salary & Wage Rate Changes				
						(409,383)	Overtime Compensated		15,000		
							Personnel Cost Adjustment		(245,683)		
							Other				
				7,083,129	120	7,778,295	Gross Salaries & Wages Total	117	7,958,765		
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0410	6411	R999	006000	7,083,129	120	7,778,295	NET SALARIES & WAGES TOTAL	117	7,958,765		
					118.50		O&M FTE'S	118.50			
							NON-O&M FTE'S				
							(A) Two positions designated as bilingual.				
							(B) One position designated as bilingual.				
							(C) Milwaukee Water Works shall coordinate with the Milwaukee Health Department when replacing lead water service laterals.				

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
(CCR) Shall annually contact each member of the Common Council for the purpose of obtaining feedback from each Council member relating to that person's performance in their position; and shall annually report to the Common Council on the results of the feedback obtained.											
0410	6411	R999	006180	8,822,349		7,938,073	ESTIMATED EMPLOYEE FRINGE BENEFITS		10,030,100		
OPERATING EXPENDITURES											
0410	6411	R999	630100	745,185		743,000	General Office Expense		744,000		
0410	6411	R999	630500	328,029		663,000	Tools & Machinery Parts		683,700		
0410	6411	R999	631000	657,528		770,300	Construction Supplies		770,300		
0410	6411	R999	631500	37,221		42,000	Energy		42,000		
0410	6411	R999	632000	17,072		36,500	Other Operating Supplies		41,500		
0410	6411	R999	632500	139,856		153,283	Facility Rental		153,705		
0410	6411	R999	633000	3,112		5,500	Vehicle Rental		5,500		
0410	6411	R999	633500	18,149		26,378	Non-Vehicle Equipment Rental		65,600		
0410	6411	R999	634000	4,003,117		7,517,636	Professional Services		8,476,239		
0410	6411	R999	634500	1,653,512		1,741,250	Information Technology Services		2,071,345		
0410	6411	R999	635000	15,771,019		16,123,061	Property Services		16,314,259		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6411	R999	635500	155,888		77,000	Infrastructure Services			77,000		
0410	6411	R999	636000	229,646		130,000	Vehicle Repair Services			130,000		
0410	6411	R999	636500	1,306,700		538,500	Other Operating Services			1,247,700		
0410	6411	R999	637000				Loans and Grants					
0410	6411	R999	637501				Reimburse Other Departments					
0410	6411	R999	006300	25,066,034		28,567,408	OPERATING EXPENDITURES TOTAL			30,822,848		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
				470,230			Replacement Equipment					
							Computer Monitors - non scada		40	5,000		
					1	10,000	Computer Peripherals - non scada					
					1	10,000	Computer Peripherals - Scada					
							Computer Workstations - Scada		10	20,000		
					50	65,000	Computer Workstations		60	84,000		
							Servers - Capital Data		2	160,000		
					25	25,000	Replacing mobile devices with Dell laptops					
					125	5,000	Computer Monitors - non scada					
							Servers extended Warranty		4	16,000		

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
								1	17,750		
								1	108,000		
								2	104,000		
				2	8,000	Generator		2	8,000		
				10	20,000	IMR handheld/replace FC300/Mobile device		10	20,000		
				6	6,000	Air Moinitors		6	6,000		
				6	6,000	Locating Wands		6	6,000		
				6	6,000	Water pumps		6	6,000		
				19	50,000	Compound Meter		19	50,000		
				4	17,000	Mag Meters		4	17,000		
				8	15,000	Turbo Meters		8	15,000		
				12	19,000	Hydrant Meters		12	19,000		
				1	70,000	Investigator Vechicle		1	70,000		
				1	200,000	Frozen Service Truck					
				5	275,000	Meter Tech Vans E350		5	400,000		
				6	22,800	Tripod Kits		6	22,800		
				6	1,800	Small Shop Vac		6	1,800		
				4	35,000	Fire meters		4	35,000		
						Sissor Lift		1	20,000		
						Fence Upgrade door		1	25,000		
					866,600	Subtotal - Replacement Equipment			1,236,350		
0410	6411	R999	006800	470,230	866,600	EQUIPMENT PURCHASES TOTAL			1,236,350		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
SPECIAL FUNDS											
0410	6410	R643	006300	117,595	200,000	Liability Self-Insurance Reserve*			200,000		
0410	6410	R646	006610	7,963,786	11,028,380	Contingent Fd.-Debt Service-Water Works*			10,828,800		
				8,081,381	11,228,380	SPECIAL FUNDS TOTAL			11,028,800		
DPW-WATER WORKS - BUSINESS											
				49,523,123	56,378,756	ORGANIZATION TOTAL			61,076,863		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS-PLANTS-NORTH											
ORGANIZATION (6412)											
SALARIES & WAGES											
LINNWOOD and NORTH WATER PRODUCTION											
				1		155,823	Water Plants Manager (X)(Y)	1NX	1		145,802
				2		257,146	Water Plant and Systems Manager (X)	1KX	2		133,598
				1		128,247	Water Plant Maintenance Manager (X)(Y)	1KX	1		132,095
							Program Assistant II	6MN			
				1		70,995	Program Assistant II	5IN	1		73,834
				1		50,881	Office Assistant IV	6KN	1		52,916
				3		306,798	Water Treatment Plant Lead Operator	2MN	3		306,798
				17		1,460,710	Water Treatment Plant Operator 4	2LN	17		1,580,473
				4		212,235	Water Plant Worker	8CN	4		234,835
				1		146,637	Water Plants Operations Manager (X)(Y)	1MX	1		152,503
				1		122,745	Water Plants Maintenance Supervisor (X)	1JX	1		127,655
				1		100,246	Water Plant Steamfitter-HVACR Mech	7MN	1		103,253
				2		205,053	Water Plant Steamfitter	7MN	2		215,522
				9		747,275	Industrial Machine Repairperson 5	7MN	9		964,854
				1		61,409	Water Treatment Plant Operator Trainee	2FN	1		61,409
ELECTRICAL & INSTRUMENTATION											
				1		123,867	Electrical Services Manager (X)	1JX	1		127,489

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					8	867,318	Municipal Services Electrician	7LN	8	851,177	
							PLANT AUTOMATION				
							Water Plant Automation Manager (X)	1LX	1	124,173	
							Water Automation Network Admin. (X)	2MX	1	116,954	
							Water Plant Automation Controls Engineer	2LN	4	374,418	
							Water Plant Automation Technician-Sr. (X)	3VN	3	258,037	
							AUXILIARY - EMERGENCY				
					1	18,068	Water Treatmt Plant Oper. (0.25 FTE) (A)	2LN	1	18,600	
					2	50,130	Water Plant Worker (0.5 FTE)	8CN	2	51,600	
					1	34,103	Youth Apprentice (0.5 FTE)	9MN	1	34,103	
					1	16,554	Graduate Intern (0.5 FTE)	9PN	1	17,050	
				4,156,059			Salary & Wage Allocation to Plant - South				
							PLANT AUTOMATION				
							Salary & Wage Allocation from Plant-South				
0410	6412	R999	600101	4,156,059	59	5,136,240	Total Before Adjustments		68	6,259,148	
							Salary & Wage Rate Change				
				105,716		120,000	Overtime Compensated			120,000	
						(262,812)	Personnel Cost Adjustment			(187,774)	

ACCOUNT NUMBER				2025	2026	2027		2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							Other			
				4,261,775	59	4,993,428	Gross Salaries & Wages Total		68 6,191,374	
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0410	6412	R999	006000	4,261,775	59	4,993,428	NET SALARIES & WAGES TOTAL		68 6,191,374	
					56.25		O&M FTE'S		56.25	
							NON-O&M FTE'S			
							(A) For Assignment As Relief To 24-Hour Duty Stations at Both Linnwood and Howard Avenue Purification Plants to Minimize the Need for Double Shifting.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0410	6412	R999	006180	1,225,160		1,847,568	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,290,808	
							OPERATING EXPENDITURES			

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6412	R999	630100	3,341		4,700			6,700		
0410	6412	R999	630500	313,415		105,000			155,000		
0410	6412	R999	631000	137,446		175,000			125,000		
0410	6412	R999	631500	4,035,450		3,927,378			3,973,950		
0410	6412	R999	632000	2,629,709		2,735,000			2,535,000		
0410	6412	R999	632500								
0410	6412	R999	633000	26		600			600		
0410	6412	R999	633500	21,167		26,000			18,700		
0410	6412	R999	634000	129,311		120,000			162,000		
0410	6412	R999	634500	173,884		79,800			127,200		
0410	6412	R999	635000	2,668,081		2,035,000			2,035,000		
0410	6412	R999	635500	197,166		250,000			215,000		
0410	6412	R999	636000	45,161		25,000			45,000		
0410	6412	R999	636500	356,443		240,000			340,000		
0410	6412	R999	637000								
0410	6412	R999	637501								
0410	6412	R999	006300	10,710,600		9,723,478			9,739,150		
EQUIPMENT PURCHASES											
Additional Equipment											
								2	24,000		
					12	50,400					

ACCOUNT NUMBER				2025	2026		2027	2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
					2	32,000	Chlorine Analyzer		
					2	80,000	UV-254 Analyzer, raw water		
							Crane operations-wireless remote controls upgrades		
							Truck loader sweepers		
					16	162,400	Subtotal - Additional Equipment	2	24,000
							Replacement Equipment		
				384,228	8	12,000	Cameras, fixed	4	40,000
					1	5,000	Replacement iStar Access Controller		
					1	150,000	Battery System Replacement		
					1	30,000	Upgrade boiler alarm system		
					2	36,000	Recovery Basin Pumps		
					1	9,000	Sludge Analyzer		
					1	2,500	Conductivity Meter		
					32	240,000	Online Turbidimeters		
							Chevy AWD/4x4 crew cab truck	1	75,000
							Fence Replacement	1	25,000
							Munster DE Humidifer units	2	250,000
							HVAC ASU unit for SHC	1	90,000
							Hach TU5300 Tubidimeters	12	120,000
							Monitoring for Tubidimeters	15	15,000
							COAG Sludge Pump VFD	1	15,000
							Sludge & Sump Pump upgrades	1	75,000



ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-WATER WORKS-ENGINEERING ORGANIZATION (6413)												
SALARIES & WAGES												
ADMINISTRATION												
				2,811,380	1	160,498	Engineer in Charge (X)(Y)	1NX	1	160,498		
ENGINEERING DESIGN												
					4	522,468	Management Engineer (X)(Y)	1KX	4	540,793		
					8	836,042	Civil Engineer III (X)	2MN	10	1,020,446		
					4	332,141	Civil Engineer II (X)	2KN	5	437,090		
					2	201,878	Electrical Engineer II	2MN	1	98,431		
					1	101,534	Mechanical Engineer III (X)	2MN	1	105,595		
					3	233,153	Engineering Technician V	3UN	3	250,603		
					2	152,952	CADD and GIS Technician 4	3UN	3	238,605		
					15	1,077,233	Engineering Technician IV	3TN	15	1,127,996		
					9	598,167	CADD and GIS Technician 3	3TN	9	622,144		
Program Assistant III												
					2	131,422	Program Assistant III	5JN	2	136,679		
AUXILIARY												
					1	21,363	Engineering Intern (0.5 FTE)	9PN	1	21,370		



FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
OPERATING EXPENDITURES									
0410	6413	R999	630100	11,545	7,000	General Office Expense		11,800	
0410	6413	R999	630500	429	1,000	Tools & Machinery Parts		1,000	
0410	6413	R999	631000	56	3,900	Construction Supplies		1,500	
0410	6413	R999	631500			Energy			
0410	6413	R999	632000	1,364	10,000	Other Operating Supplies		1,000	
0410	6413	R999	632500	45,144	70,000	Facility Rental		45,144	
0410	6413	R999	633000			Vehicle Rental			
0410	6413	R999	633500	8,437	4,000	Non-Vehicle Equipment Rental		19,300	
0410	6413	R999	634000	194,922	350,000	Professional Services		600,000	
0410	6413	R999	634500	109,985	160,000	Information Technology Services		70,000	
0410	6413	R999	635000	13,549	150,000	Property Services		150,000	
0410	6413	R999	635500			Infrastructure Services			
0410	6413	R999	636000	61,900	32,000	Vehicle Repair Services		43,000	
0410	6413	R999	636500	22,275	20,000	Other Operating Services		25,000	
0410	6413	R999	637000			Loans and Grants			
0410	6413	R999	637501			Reimburse Other Departments			
0410	6413	R999	006300	469,606	807,900	OPERATING EXPENDITURES TOTAL		967,744	
EQUIPMENT PURCHASES									
Additional Equipment									

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					10	60,000	Hydrant Acoustic/Pressure Devices		10	60,000		
					5	10,000	Remote Hydrant Pressure Recorders		5	10,000		
							Flow Meters		3	30,000		
					1	30,000	Pickup Truck					
					3	30,000	Electromagnetic Probe Flow Meters					
					2	12,000	GPS Devices		2	12,000		
					1	3,000	Hose Monster		1	3,000		
					22	145,000	Subtotal - Additional Equipment		21	115,000		
							Replacement Equipment					
				74,005	1	5,000	Pressure Test Rig		1	5,000		
				74,005	1	5,000	Subtotal - Replacement Equipment		1	5,000		
0410	6413	R999	006800	74,005	23	150,000	EQUIPMENT PURCHASES TOTAL		22	120,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-WATER WORKS-ENGINEERING												
				4,352,591		4,639,052	ORGANIZATION TOTAL			5,308,062		

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-WATER WORKS-DISTRIBUTION ORGANIZATION (6414)										
SALARIES & WAGES										
ADMINISTRATION										
				7,481,872	1	128,687	Water Distribution Manager (X)(Y)	1KX	1 132,547	
FIELD OPERATIONS										
					1	110,171	Water Distribution Operations Mgr. (X)(Y)	1JX	1 114,578	
					1	89,477	Water Distribution Scheduling Mgr. (X)	1HX	1 92,161	
					3	272,911	Water Distribution Construction Mgr. (X)	1GX	3 273,844	
					12	1,001,887	Water Field Supervisor (X)	1FX	13 1,116,153	
					4	255,885	Program Assistant III	5JN	4 268,415	
					2	118,697	Program Assistant II	5IN	2 123,444	
					6	329,208	Communications Assistant V	6MN	6 339,507	
					4	212,205	Communications Assistant III	6KN	4 220,714	
							Office Assistant IV	6KN		
					1	64,736	Administrative Assistant IV	5JN	1 67,236	
					1	75,701	Water Customer Service Supervisor	1FX	1 78,729	
					1	82,481	Machinist 4	7IN	1 85,805	
					1	58,215	Equipment and Tool Mechanic 3	7DN	1 59,962	
					15	1,079,611	Water Repair Crew Leader	8JN	15 1,117,382	
					11	744,230	Water Distribution Investigator	8GN	12 848,062	

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					67	3,911,312	Water Repair Worker 3	8FN	65	4,401,611		
					1	50,944	MWW Maintenance Worker	8DN	1	55,631		
							AUXILIARY					
					1	34,948	Water Distribution Oper. Mgr. (0.33 FTE)	1JX	1	35,996		
					2	72,768	Water Field Supervisor (0.5 FTE)	1FX	2	74,950		
					1	20,171	Water Distribution Investigator (0.33 FTE)	8GN	1	20,776		
					6	168,300	Water Repair Worker 2 (0.50 FTE)	8EN	6	173,350		
					1	56,100	Water Repair Worker 2	8EN	1	57,783		
					1	17,463	Communications Assistant V (0.33 FTE)	6MN	1	17,986		
				7,481,872	144	8,956,108	Total Before Adjustments		144	9,776,622		
							Salary & Wage Rate Change					
				1,159,650		1,000,000	Overtime Compensated			1,000,000		
						(298,683)	Personnel Cost Adjustment			(293,299)		
							Other					
				8,641,522	144	9,657,425	Gross Salaries & Wages Total		144	10,483,323		
							Reimbursable Services Deduction					
						(232,900)	Capital Improvements Deduction			(232,900)		
							Grants & Aids Deduction					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS		
0410	6414	R999	006000	8,641,522	144	9,424,525	NET SALARIES & WAGES TOTAL	144	10,250,423		
					136.79		O&M FTE'S	136.79			
					1.20		NON-O&M FTE'S	1.20			
(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0410	6414	R999	006180	2,502,989		3,487,074	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,792,657		
OPERATING EXPENDITURES											
0410	6414	R999	630100	81,893		47,000	General Office Expense		60,000		
0410	6414	R999	630500	48,197		110,000	Tools & Machinery Parts		50,000		
0410	6414	R999	631000	3,776,097		2,500,000	Construction Supplies		3,800,000		
0410	6414	R999	631500	88,336		100,000	Energy		100,000		
0410	6414	R999	632000	1,070,357		900,000	Other Operating Supplies		1,000,000		
0410	6414	R999	632500	1,265,000		1,265,000	Facility Rental		1,265,000		
0410	6414	R999	633000				Vehicle Rental				
0410	6414	R999	633500	16,791		39,000	Non-Vehicle Equipment Rental		91,000		
0410	6414	R999	634000	6,764,933		8,000,000	Professional Services		8,500,000		
0410	6414	R999	634500	4,233		30,000	Information Technology Services		5,000		
0410	6414	R999	635000	663,808		540,000	Property Services		660,000		

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6414	R999	635500	29,653,523		43,000,000	Infrastructure Services			49,500,000		
0410	6414	R999	636000	911,750		960,000	Vehicle Repair Services			960,000		
0410	6414	R999	636500	447,949		520,000	Other Operating Services			520,000		
0410	6414	R999	637000				Loans and Grants					
0410	6414	R999	637501				Reimburse Other Departments					
0410	6414	R999	006300	44,792,867		58,011,000	OPERATING EXPENDITURES TOTAL			66,511,000		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
				5,149,095			Trucks; Tri-axle, Dump		2	294,000		
					2	570,000	Vans-Step		2	610,000		
					1	145,000	Track Back Hoe					
					1	180,000	Back Hoe		2	378,000		
					2	456,000	Investigator Utility Truck		1	275,000		
					2	166,000	SUV Hybrid					
						200,000	Machine shop equipment					
							2 yd Dump		1	105,000		
							F-250 Truck		3	214,500		



ACCOUNT NUMBER				2025	2026	2027						
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DPW-WATER WORKS-WATER QUALITY ORGANIZATION (6415)												
SALARIES & WAGES												
				1,761,147	1	127,731	Water Quality Manager (X)(Y)	1KX				
							Water Quality Manager (X)(Y)	1MX	1	132,840		
							Water Quality Operations Manager (X)(Y)	1GX				
					1	116,652	Water Quality Operations Manager (X)(Y)	1JX	1	120,152		
					1	73,386	Water Chemist Project Leader	2IN	1	70,542		
					1	76,400	Water Quality Assurance Specialist	2HN	1	79,455		
					1	77,083	Water Quality Analyst (X)	2HN	1	80,167		
					4	289,460	Water Chemist-Senior	2HN	4	298,966		
					1	76,400	Water Microbiologist - Senior	2HN	1	79,456		
					1	68,356	Water Microbiologist	2FN	1	70,406		
					10	640,710	Water Chemist	2FN	10	704,837		
					3	167,485	Water Laboratory Technician	3MN	3	171,870		
					1	61,106	Program Assistant II	5IN	1	62,939		
							Water Quality Supervisor	2IN				
					1	85,614	Water Quality Supervisor	1GX	1	88,183		
				1,761,147	26	1,860,383	Total Before Adjustments		26	1,959,813		

Salary & Wage Rate Change



ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0410	6415	R999	630500	90		1,500	Tools & Machinery Parts			1,500		
0410	6415	R999	631000	206		500	Construction Supplies			500		
0410	6415	R999	631500				Energy					
0410	6415	R999	632000	81,968		129,000	Other Operating Supplies			129,000		
0410	6415	R999	632500				Facility Rental					
0410	6415	R999	633000				Vehicle Rental					
0410	6415	R999	633500	3,765			Non-Vehicle Equipment Rental			5,800		
0410	6415	R999	634000	197,949		250,000	Professional Services			225,000		
0410	6415	R999	634500	8,860		35,000	Information Technology Services			123,000		
0410	6415	R999	635000	13,549		112,000	Property Services			50,000		
0410	6415	R999	635500				Infrastructure Services					
0410	6415	R999	636000	2,335		6,500	Vehicle Repair Services			6,500		
0410	6415	R999	636500	13,578		20,000	Other Operating Services			20,000		
0410	6415	R999	637000				Loans and Grants					
0410	6415	R999	637501				Reimburse Other Departments					
0410	6415	R999	006300	471,624		729,500	OPERATING EXPENDITURES TOTAL			716,300		
							EQUIPMENT PURCHASES					
							Additional Equipment					
				30,858			qPCR Thermal Cycler					
							Hach SL1000 Portable Parallel analyzer					
					1	30,000	Small ultra-low temperature freezer					

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	10,000					
					1	6,500					
					1	30,000					
								1	10,000		
								1	40,000		
								1	8,000		
				30,858	4	76,500		3	58,000		
					1	9,000					
					1	30,000					
					1	6,000		1	5,000		
								2	10,000		
					3	45,000		3	15,000		
0410	6415	R999	006800	30,858	7	121,500		6	73,000		

SPECIAL FUNDS

ACCOUNT NUMBER				2025	2026	2027			2027				
EXPENDITURE				BUDGET	REQUESTED BUDGET			PROPOSED BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							SPECIAL FUNDS TOTAL						
							DPW-WATER WORKS - WATER QUALITY						
				2,820,326		3,363,129	ORGANIZATION TOTAL			3,434,796			

ACCOUNT NUMBER				2025	2026	2027			2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
DPW-WATER WORKS-PLANTS-SOUTH										
ORGANIZATION (6416)										
SALARIES & WAGES										
HOWARD & SOUTH WATER PRODUCTION										
				3,278,021	1	132,547	Water Plant and Systems Manager (X)	1KX	1 137,849	
					1	128,687	Water Plant Maintenance Manager (X)(Y)	1KX	1 132,547	
					1	108,336	Water Plant Maintenance Supervisor (X)	1JX	1 111,586	
					3	306,798	Water Treatment Plant Lead Operator	2MN	3 306,798	
					12	1,117,446	Water Treatment Plant Operator 4	2LN	12 1,115,628	
					2	119,331	Water Plant Worker	8CN	2 122,574	
					9	735,148	Industrial Machine Repairperson 5	7MN	9 932,405	
					1	100,246	Water Plant Steamfitter	7MN	1 103,253	
					1	110,542	Water Plant Steamfitter- HVACR Mechanic	7MN	1 114,964	
AUXILIARY										
					2	50,130	Water Plant Worker (0.5 FTE)	8CN	2 61,409	
PLANT AUTOMATION										
					1	119,397	Water Plant Automation Manager (X)	1LX		
					1	112,456	Water Automation Network Admin. (X)	2MX		
					4	361,778	Water Plant Automation Controls Engineer	2LN		
					3	246,460	Water Plant Automation Technician-Sr. (X)	3VN		

ACCOUNT NUMBER				2025	2026	2027		2027	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
LINE DESCRIPTION									
Salary & Wage Allocation to Plant - North									
ELECTRICAL & INSTRUMENTATION									
Salary & Wage Allocation from Plant-North									
				3,278,021	42	3,749,302		33	3,139,013
Total Before Adjustments									
Salary & Wage Rate Change									
				103,433		145,000			145,000
Overtime Compensated									
						(194,715)			(94,170)
Personnel Cost Adjustment									
Other									
				3,381,454	42	3,699,587		33	3,189,843
Gross Salaries & Wages Total									
Reimbursable Services Deduction									
Capital Improvements Deduction									
Grants & Aids Deduction									
0410	6416	R999	006000	3,381,454	42	3,699,587		33	3,189,843
NET SALARIES & WAGES TOTAL									
					41.00			41.00	
O&M FTE'S									
NON-O&M FTE'S									

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET DOLLARS
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.		
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0410	6416	R999	006180	981,067	1,368,847	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,180,242
						OPERATING EXPENDITURES		
0410	6416	R999	630100	11,674	10,000	General Office Expense		12,000
0410	6416	R999	630500	98,704	130,000	Tools & Machinery Parts		125,000
0410	6416	R999	631000	87,020	90,000	Construction Supplies		90,000
0410	6416	R999	631500	3,363,782	3,403,544	Energy		3,443,217
0410	6416	R999	632000	1,453,307	1,515,000	Other Operating Supplies		1,515,000
0410	6416	R999	632500	17,400		Facility Rental		17,400
0410	6416	R999	633000	210		Vehicle Rental		
0410	6416	R999	633500	14,806	21,000	Non-Vehicle Equipment Rental		22,600
0410	6416	R999	634000	117,449	100,000	Professional Services		280,000
0410	6416	R999	634500	44,524	50,000	Information Technology Services		45,000
0410	6416	R999	635000	1,437,288	1,225,000	Property Services		1,305,000
0410	6416	R999	635500	156,497	125,000	Infrastructure Services		155,000
0410	6416	R999	636000	26,364	35,000	Vehicle Repair Services		35,000
0410	6416	R999	636500	352,717	180,000	Other Operating Services		230,000
0410	6416	R999	637000			Loans and Grants		
0410	6416	R999	637501			Reimburse Other Departments		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET DOLLARS
0410	6416	R999	006300	7,181,742	6,884,544	OPERATING EXPENDITURES TOTAL		7,275,217	
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Camera, security alarm point, booster security			
						4 16,800 Security cameras			
						1 20,000 UV-254 Analyzer, raw water			
						Chemtrac UVM5000 UV-254 Analyzer	1	12,000	
						Turbidity Analyzers			
						A/C Unit 5 ton			
						5 36,800 Subtotal - Additional Equipment	1	12,000	
						Replacement Equipment			
				679,121		10 17,000 Cameras, fixed	2	20,000	
						1 5,000 Replacement iStar Access Controller			
						6 36,000 Sub-station doors and hatches			
						1 10,000 Metal Finger Break			
						1 10,000 Metal Shear, up to Quarter Inch			
						1 15,000 Iron worker, metal fabrication equipment			
						1 85,000 Backup compressor - Ozone, do inhouse			
						1 75,000 130vdc Battery System Replacement - HW Ozone Building			

ACCOUNT NUMBER				2025	2026	2027		2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	150,000	130vdc Battery System Replacement - HW Pump Room				
					2	80,000	Amonnia Vaporizers				
					1	9,000	Sludge Analyzer				
					2	4,800	pH Meters				
					1	2,500	Conductivity Meter				
							Mini van	1	55,000		
							Data Center UPS	1	25,000		
							Fence Repair	1	25,000		
							Texas battery system	1	150,000		
							Ammonia Vaporizer	2	80,000		
							Grange Station 130vcd batteries & monitor	1	69,000		
							Lincoln new 130v battery, charge, monitor	1	75,000		
							Munter HVAC units	2	250,000		
							Basin Gear boxes & hardware	7	154,000		
							Exterior door replacement	12	72,000		
							Heater piping on Howard filter floor				
							Filter floor windows				
							backup Power generator for Howard Data Center				
					10	25,000	Differential pressure (DP) Cells	10	25,000		
					1	140,000	Server & PLCs	1	10,000		
				679,121	40	664,300	Subtotal - Replacement Equipment	42	1,010,000		
0410	6416	R999	006800	679,121	45	701,100	EQUIPMENT PURCHASES TOTAL	43	1,022,000		

ACCOUNT NUMBER				2025	2026		2027	2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		DOLLARS	UNITS	DOLLARS
						SPECIAL FUNDS				
0410	6416	R646	006610			Contingent Fd.-Debt Service-Water Works*				
						SPECIAL FUNDS TOTAL				
						DPW-WATER WORKS-HOWARD - SOUTH				
				12,223,384		ORGANIZATION TOTAL		12,667,302		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS CAPITAL IMPROVEMENTS											
Distribution System Replacement of Mains Hydrants and Valves											
0420	6410	R999	WT41021000A								
0420	6410	R999	WT41026000A	18,203,224		29,560,000	New Borrowing		30,790,000		
Distribution System Extensions and Modifications											
0420	6410	R999	WT41017000A				Non-Assessable				
0420	6410	R999	WT42026000A			5,000	Assessable		5,000		
0420	6410	R999	WT43026000A	35,487		5,000	Developer Financed		5,000		
0420	6410	R999	WT44017000A				Suburban Financed				
				18,238,711		29,570,000	TOTAL WATER MAIN PROJECTS		30,800,000		
0420	6410	R999	WT45026100A	706,825		1,300,000	Linnwood Plant Building Improvements		550,000		
0420	6410	R999	WT45026200A	1,266,093		10,250,000	Linnwood Plant Treatment Improvements		11,750,000		
0420	6410	R999	WT45026300A	147,794		5,450,000	Howard Plant Building Improvements		50,000		
0420	6410	R999	WT45026400A			50,000	Howard Plant Treatment Improvements		350,000		
0420	6410	R999	WT45026500A	4,750,156		1,450,000	Pump Facilities Improvements		160,000		
0420	6410	R999	WT45026600A	1,339,066		200,000	Storage Facilities Improvements		200,000		
0420	6410	R999	WT45026700A	2,758,139		10,000	Meter Shop Repair		10,000		
0420	6410	R999	WT45026800A			1,000,000	Capital Project Contingencies		100,000		

**DPW-WATER WORKS-CAPITAL IMPROVEMENTS**

**550.1**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026	2027			2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0420	6410	R999	WT45026900A	13,559		10,000	Miscellaneous Utility Projects			10,000		
				10,981,632		19,720,000	TOTAL PROJECTS OTHER THAN MAINS			13,180,000		
				29,220,343		49,290,000	TOTAL CAPITAL**			43,980,000		
				29,184,856		49,280,000	TOTAL CAPITAL - WATER WORKS FINANCED			43,970,000		

\*\* Project and Purpose account numbers to be assigned upon adoption of a subsequent funding resolution.

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-WATER WORKS											
RECAP OF AUTHORIZATIONS											
				146,587,660		167,620,988			184,622,935		
0410	6410	R999	006900			Operating Expense					
						Deposit to Retained Earnings for Capital					
						Deposit to Retained Earnings					
				146,587,660		167,620,988			184,622,935		
						Total Water Operating & Deposits					
						Capital Projects from Retained Earnings					
				29,184,856		49,280,000			43,970,000		
						Borrowing Authorizations for Capital Projects					
						Borrowing Reserve					
						5,000			5,000		
				35,487		5,000			5,000		
						Developer Financed					
				29,220,343		49,290,000			43,980,000		
						Total Water Capital					
				175,808,003		216,910,988			228,602,935		
						Total Water Works Authorizations					

\*Carryover Borrowing Amounts (Restatement of a prior years' unutilized borrowing authorization are included for information and authorization purposes. Such amounts are excluded from budget totals to avoid duplication.)

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027	2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
2. SOURCE OF FUNDS FOR WATER WORKS										
REVENUES										
0410	6410		009400	113,165,900		106,896,216	Operating Revenue		126,145,900	
0410	6410		009400	10,340,800		6,765,000	Non-Operating Revenue		8,748,500	
0410	6410		009400	9,475,100		16,740,000	Service Line Replacement- City Share		19,250,000	
0410	6410		009400	167,400		840,000	Service Line Replacement-Special Assessment		840,000	
0410	6410		009400	4,011,200		26,470,000	Safe Water Drinking Loan - (LSLR Utility Share)		30,550,000	
0410	6410		009920	9,427,260		9,909,772	Withdrawal From Retained Earnings		(911,465)	
				146,587,660		167,620,988	Total Current Revenues		184,622,935	
FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS										
						5,000	Assessments		5,000	
0420							From Fund 41 Retained Earnings			
				29,184,856		49,280,000	Proceeds from Borrowing		43,970,000	
							Borrowing Reserve			
0420				35,487		5,000	Out Of Program-Developer Financed		5,000	
				29,220,343		49,290,000	Total Capital Financing Required		43,980,000	
				175,808,003		216,910,988	TOTAL SOURCE OF FUNDS FOR WATER WORKS		228,602,935	

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
K. SEWER MAINTENANCE FUND											
1. BUDGET FOR SEWER MAINTENANCE FUND											
DPW-INFRASTRUCTURE SERVICES DIVISION - SEWER MAINTENANCE FUND BUDGETARY CONTROL UNIT (1 BCU = 2 DU)											
SALARIES & WAGES											
						50,000	Overtime Compensated*		100,000		
				6,371,968		7,098,000	All Other Salaries & Wages		7,626,597		
0490	6830	R999	006000	6,371,968		7,148,000	NET SALARIES & WAGES TOTAL*		7,726,597		
					165	TOTAL NUMBER OF POSITIONS AUTHORIZED			165		
					115.15	O&M FTE'S			116.95		
					26.35	NON-O&M FTE'S			27.05		
0490	6830	R999	006180	2,305,645		3,216,600	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,476,969		
OPERATING EXPENDITURES											
0490	6830	R999	630100	6,833		12,000	General Office Expense		8,000		
0490	6830	R999	630500	17,227		77,000	Tools & Machinery Parts		17,000		
0490	6830	R999	631000	977,872		826,000	Construction Supplies		1,003,000		
<b>SEWER MAINTENANCE FUND</b>						<b>570.1</b>					

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	2027	2027			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6830	R999	631500	44,566		51,000	Energy		56,000		
0490	6830	R999	632000	69,448		57,000	Other Operating Supplies		65,000		
0490	6830	R999	632500				Facility Rental				
0490	6830	R999	633000	872,037		750,000	Vehicle Rental		900,000		
0490	6830	R999	633500	9,059		8,000	Non-Vehicle Equipment Rental		8,000		
0490	6830	R999	634000	322,682		516,100	Professional Services		350,000		
0490	6830	R999	634500	83,739		46,000	Information Technology Services		55,000		
0490	6830	R999	635000				Property Services				
0490	6830	R999	635500	1,629,295		1,510,000	Infrastructure Services		1,600,000		
0490	6830	R999	636000				Vehicle Repair Services				
0490	6830	R999	636500	33,115		36,000	Other Operating Services		33,000		
0490	6830	R999	637000				Loans and Grants				
0490	6830	R999	637501	3,212,167		3,300,000	Reimburse Other Departments		3,400,000		
0490	6830	R999	006300	7,278,040		7,189,100	OPERATING EXPENDITURES TOTAL*		7,495,000		
0490	6830	R999	006800	959,637		1,564,000	EQUIPMENT PURCHASES TOTAL*		2,505,000		
				41,645,369		69,786,048	SPECIAL FUNDS*		69,917,184		
							DPW-INFRASTRUCTURE SERVICES DIVISION-				
							SEWER MAINTENANCE FUND BUDGETARY				
				58,560,659		88,903,748	CONTROL UNIT TOTAL (1BCU=2DU)		91,120,750		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026		2027	2027			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
				26,649,669		24,658,000	CAPITAL IMPROVEMENTS PROGRAM		25,700,000		
							Deposit to Retained Earnings				
				85,210,328		113,561,748	TOTAL BUDGET FOR SEWER MAINTENANCE		116,820,750		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION -											
SEWER MAINTENANCE FUND -											
ENVIRONMENTAL DECISION UNIT											
SALARIES & WAGES											
					1	160,498	Engineer in Charge (Y)	1NX	1	166,918	
FLOOD HAZARD MITIGATION											
					1	125,894	Management Civil Engineer-Senior	1KX	1	129,671	
					1	107,626	Civil Engineer III	2MN	1	111,931	
					3	249,724	Civil Engineer II	2KN	3	257,266	
					1	22,004	Engineering Intern	9PN	1	22,884	
					1	79,877	GIS Developer - Senior	2JX	1	83,903	
					1	64,118	Engineering Technician II	3QN	1	63,781	
					4	274,687	CADD and GIS Technician 3	3TN	4	283,656	
					1	70,874	CADD and GIS Technician 4	3UN	1	73,000	
SEWER DESIGN											
					1	132,547	Management Civil Engineer-Senior	1KX	1	137,849	
					2	207,393	Civil Engineer III (X)	2MN	2	214,732	
					5	425,871	Civil Engineer II (X)	2KN	5	440,385	
					2	141,619	CADD and GIS Technician 3	3TN	2	146,595	
					7	449,602	CADD and GIS Technician 2	3QN	7	462,603	
							Engineering Technician II	3QN			

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SANITARY & STORMWATER PERMIT COMPLIANCE												
					1	123,541	Management Civil Engineer-Senior	1KX	1	127,247		
					2	211,221	Civil Engineer III	2MN	3	313,433		
					6	502,521	Civil Engineer II	2KN	5	441,861		
					1	78,259	Engineering Technician IV	3TN	1	81,390		
					3	196,201	Engineering Technician II	3QN	3	193,603		
					1	22,004	Engineering Intern	9PN	1	22,217		
					45	3,646,081	Total Before Adjustments		45	3,774,925		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(73,932)	Personnel Cost Adjustment			(73,556)		
						28,094	Other			75,499		
					45	3,600,243	Gross Salaries & Wages Total		45	3,776,868		
							Reimbursable Services Deduction					
						(2,167,442)	Capital Services Deduction			(2,303,808)		
							Grants & Aids Deductions					
0490	6831	R999	006000	1,753,850	45	1,432,801	NET SALARIES & WAGES TOTAL		45	1,473,060		
					17.65		O&M FTE'S		16.95			
					26.35		NON-O&M FTE'S		27.05			

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0490	6831	R999	006180	511,582		644,760	ESTIMATED EMPLOYEE FRINGE BENEFITS		662,877		
OPERATING EXPENDITURES											
0490	6831	R999	630100	5,178		8,000	General Office Expense		6,000		
0490	6831	R999	630500	2,532		2,000	Tools & Machinery Parts		2,000		
0490	6831	R999	631000	3,486		1,000	Construction Supplies		3,000		
0490	6831	R999	631500			1,000	Energy		1,000		
0490	6831	R999	632000	16,242		2,000	Other Operating Supplies		10,000		
0490	6831	R999	632500				Facility Rental				
0490	6831	R999	633000	56			Vehicle Rental				
0490	6831	R999	633500	8,104		8,000	Non-Vehicle Equipment Rental		8,000		
0490	6831	R999	634000	186,066		482,500	Professional Services		260,000		
0490	6831	R999	634500	76,366		45,000	Information Technology Services		45,000		
0490	6831	R999	635000				Property Services				
0490	6831	R999	635500	78,542			Infrastructure Services				
0490	6831	R999	636000				Vehicle Repair Services				
0490	6831	R999	636500	7,336		10,000	Other Operating Services		7,000		
0490	6831	R999	637000				Loans and Grants				
0490	6831	R999	637501	1,359,406		1,600,000	Reimburse Other Departments		1,500,000		

ACCOUNT NUMBER				2025	2026	2027				2027				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION				PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS				RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0490	6831	R999	006300	1,743,314		2,159,500	OPERATING EXPENDITURES TOTAL					1,842,000		
							EQUIPMENT PURCHASES							
							Additional Equipment							
				41,887			Subtotal - Additional Equipment							
							Replacement Equipment							
					5	10,000	Computer Work Station				5	10,000		
							Flow Loggers							
					5	10,000	Subtotal - Replacement Equipment				5	10,000		
0490	6831	R999	006800	41,887	5	10,000	EQUIPMENT PURCHASES TOTAL					10,000		
							SPECIAL FUNDS							
0490	6830	R681	006300	496,700		496,700	Water Administration*					496,700		
0490	6830	R683	006610	6,866,495		32,624,281	Debt Service-Sewer Maintenance*					32,755,417		
0490	6830	R684	006300	25,442,000		27,121,143	Payment to General Fund*					27,121,143		
0490	6830	R689	006300	7,996,174		7,999,924	Payment to Capital Fund*					7,999,924		
0490	6830	R686	006900				Payment to Debt Fund on Prior G.O. Debt*							
0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*					844,000		
0490	6830	R695	006300			700,000	Green Infrastructure Maintenance*					700,000		
				41,645,369		69,786,048	SPECIAL FUNDS TOTAL					69,917,184		

**SEWER MAINTENANCE FUND**

**570.7**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025		2026		2027		2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DIVISION -					
							SEWER MAINTENANCE - ENVIRONMENTAL					
				45,696,002		74,033,109	DECISION UNIT TOTAL			73,905,121		

\*Appropriation Control Account

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-INFRASTRUCTURE SERVICES DIVISION -											
SEWER MAINTENANCE FUND - UNDERGROUND											
DECISION UNIT											
SALARIES & WAGES											
SEWER UNDERGROUND OPERATIONS											
					1	132,547	Sewer Services Manager	1KX	1	137,849	
					2	190,854	Sewer Services District Manager	1HX	2	197,594	
					4	314,243	Sewer Operations Supervisor	1FX	4	319,971	
					1	83,271	Sewer Maintenance Program Manager	1FX	1	86,602	
					3	227,783	Sewer Repair Crew Leader	8JN	3	236,894	
					24	1,531,146	Sewer Crew Leader	8FN	24	1,576,145	
					28	1,581,054	Sewer Repair Worker 2	8EN	28	1,629,602	
					2	202,264	Mason	7KN	2	210,355	
					17	868,349	Sewer Repair Worker 1	8CN	17	899,767	
					5	344,008	Sewer Field Investigator	8GN	5	349,261	
					3	206,663	Sewer Examiner	8GN	3	214,930	
					10	353,835	City Laborer (Seasonal/Regular)	8AN	10	484,883	
AUXILIARY PERSONNEL											
					1		Sewer Operations Supervisor	1FX	1		
					3		Sewer Repair Crew Leader	8JN	3		
					4		Sewer Crew Leader	8FN	4		
					4		Sewer Repair Worker 2	8EN	4		
					2		Mason	7KN	2		

**SEWER MAINTENANCE FUND**

**570.9**

**1st Run 3/3/26**

ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4		Sewer Repair Worker 1	8CN	4			
					1		Sewer Field Investigator	8GN	1			
					1		Sewer Examiner	8GN	1			
					120	6,036,017	Total Before Adjustments		120	6,343,853		
							Salary & Wage Rate Change					
						50,000	Overtime Compensated			100,000		
						(482,881)	Personnel Cost Adjustment			(317,193)		
						112,063	Other			126,877		
					120	5,715,199	Gross Salaries & Wages Total		120	6,253,537		
							Reimbursable Services Deduction					
							Capital Services Deduction					
							Grants & Aids Deductions					
0490	6832	R999	006000	4,618,118	120	5,715,199	NET SALARIES & WAGES TOTAL		120	6,253,537		
					97.50		O&M FTE'S		100.00			
							NON-O&M FTE'S					
0490	6832	R999	006180	1,794,063		2,571,840	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,814,092		
							OPERATING EXPENDITURES					
0490	6832	R999	630100	1,655		4,000	General Office Expense			2,000		

**SEWER MAINTENANCE FUND**

**570.10**

**1st Run 3/3/26**



ACCOUNT NUMBER				2025	2026		2027			2027		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					5	25,000	GPS Radios					
							Tri-axle Dump Truck		1	225,000		
							Class 6 Flatbed - Masons		2	400,000		
							One-ton Dump Truck		4	400,000		
							Pick-up Truck					
					1	55,000	Cargo Van					
					1	450,000	Hydrocrane		2	900,000		
					1	550,000	Jet-Vac		1	550,000		
					1	450,000	Vac-All					
							CCTV Pipeline Inspection System					
					2	4,000	Computer Work Station					
					21	1,554,000	Subtotal - Replacement Equipment		20	2,495,000		
0490	6832	R999	006800	917,750	21	1,554,000	EQUIPMENT PURCHASES TOTAL		20	2,495,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DPW-INFRASTRUCTURE SERVICES DIVISION												
SEWER MAINTENANCE - UNDERGROUND												
				12,864,657		14,870,639	DECISION UNIT TOTAL			17,215,629		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CAPITAL IMPROVEMENTS PROGRAM											
Relief & Relay Sewers-Minor Construction and Improvement of Catch Basins & Appurtenances Sewer Relay Program											
0491	9990	R999	SM49526000A	16,338,304		18,000,000	New Borrowing		18,000,000		
Pump Facility Projects											
0491	9990	R999	SM497260100	382,513		500,000	New Borrowing		500,000		
I & I Reduction Projects											
0491	9990	R999	SM49426000A	1,838,999		1,500,000	New Borrowing		1,500,000		
0491	2210	R999	SM32026000A	4,141,469		1,000,000	Grant & Aid		500,000		
Water Quality Projects to meet TMDL Requirements											
0491	9990	R999	SM49926000A	1,183,881		1,300,000	New Borrowing		3,000,000		
0491	2210	R999	SM32026000A	2,233,666		1,158,000	Grant & Aid		1,000,000		
Channel Restoration											
0491	9990	R999	SM491260100			200,000	New Borrowing		200,000		
Flood Mitigation											
0491	9990	R999	SM497260300	530,837		1,000,000	New Borrowing		1,000,000		
Total Capital Improvements for Sewer											
<b>SEWER MAINTENANCE FUND</b>				26,649,669		24,658,000	Maintenance Fund 570.13		25,700,000		

ACCOUNT NUMBER				2025	2026	2027			2027		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
K. SEWER MAINTENANCE FUND											
2. SOURCE OF FUNDS FOR SEWER MAINTENANCE											
REVENUES											
0490	6830		009400	32,443,200		35,908,928	Sewer Fee		35,777,103		
0490	6830		009400	42,915,800		44,681,842	Stormwater Fee		44,748,708		
0490	6830		009400	2,003,900		1,800,000	Charges for Service		1,911,800		
0490	6830		009810	731,800		300,000	Interest Income		500,000		
0490	6830		009870				Miscellaneous Revenue				
				78,094,700		82,690,770	Total Revenue		82,937,611		
OTHER FUNDING SOURCES											
				20,274,534		22,500,000	Proceeds from Borrowing		24,200,000		
				(19,534,041)		6,212,978	Withdrawal From Retained Earnings		8,183,139		
				6,375,135		2,158,000	Grant & Aid		1,500,000		
				7,115,628		30,870,978	Total Other Funding Sources		33,883,139		
TOTAL SOURCES OF FUNDS FOR											
				85,210,328		113,561,748	SEWER MAINTENANCE		116,820,750		

ACCOUNT NUMBER				2025	2026	2027			2027		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
M. COUNTY DELINQUENT TAXES FUND											
1. BUDGET FOR COUNTY											
DELINQUENT TAXES											
0430	2210	R999	006300	9,629,370		9,269,370	Purchase of Delinquent County Taxes		9,051,601		
2. SOURCE OF FUNDS FOR											
COUNTY DELINQUENT TAXES											
0430	2210		009980	9,629,370		9,269,370	County Delinquent Taxes Collected		9,051,601		

FUND	ACCOUNT NUMBER			2025	2026	LINE DESCRIPTION	PAY RANGE	2027		2027	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
N. SETTLEMENT FUND											
1. BUDGET FOR SETTLEMENT FUND											
0180	2110	R999	OP0002500000	1,776,770		Opioid Settlement Funds					2,500,000
0180	2110	R999	VS0002500000			Vaping Settlement Funds					
					5,000,000	TOTAL BUDGET FOR SETTLEMENT FUND					
2. SOURCE OF FUNDS FOR SETTLEMENT FUND											
0180	2110		009870	1,776,770		Opioid Settlement Funds					2,500,000
0180	2110		009870			Vaping Settlement Funds					
				1,776,770		TOTAL BUDGET FOR SETTLEMENT FUND					2,500,000