2027 Proposed Executive Budget

City of Milwaukee
Cavalier Johnson
Mayor

2027 PROPOSED EXECUTIVE BUDGET

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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF ADMINISTRATION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1 BCU=8 DU)					
5													
6								SALARIES & WAGES					
7					9,663		30,000	Overtime Compensated*			30,000		10,000
8					10,892,230		10,100,279	All Other Salaries & Wages			10,937,573		10,491,580
9													
10	0001	1510	R999	006000	10,901,893		10,130,279	NET SALARIES & WAGES TOTAL*			10,967,573		10,501,580
11													
12						185		TOTAL NUMBER OF POSITIONS AUTHORIZED		179		172	
13													
14						112.36		O&M FTE'S		117.26		110.26	
15						46.94		NON-O&M FTE'S		38.14		37.14	
16													
17	0001	1510	R999	006100	4,578,110		4,558,625	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,935,406		4,725,711
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1510	R999	630100	86,146		21,400	General Office Expense			21,400		21,400
22	0001	1510	R999	630500				Tools & Machinery Parts					
23	0001	1510	R999	631000				Construction Supplies					
24	0001	1510	R999	631500	659			Energy					
25	0001	1510	R999	632000	7,961		4,100	Other Operating Supplies			4,100		4,100
26	0001	1510	R999	632500	801		2,000	Facility Rental			2,000		2,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1510	R999	633000	1,076		2,000	Vehicle Rental			2,000		2,000
2	0001	1510	R999	633500	8,634		10,500	Non-Vehicle Equipment Rental			10,500		10,500
3	0001	1510	R999	634000	480,343		273,725	Professional Services			294,625		169,625
4	0001	1510	R999	634500	3,088,462		4,812,421	Information Technology Services			6,473,438		6,328,788
5	0001	1510	R999	635000	309,932		69,500	Property Services			19,500		19,500
6	0001	1510	R999	635500	169,140			Infrastructure Services					
7	0001	1510	R999	636000			3,000	Vehicle Repair Services					
8	0001	1510	R999	636500	327,692		195,312	Other Operating Services			223,000		223,000
9	0001	1510	R999	637000	10,810			Loans and Grants					
10	0001	1510	R999	637501	50,519		48,135	Reimburse Other Departments			48,135		48,135
11													
12	0001	1510	R999	006300	4,542,175		5,442,093	OPERATING EXPENDITURES TOTAL*			7,098,698		6,829,048
13													
14	0001	1510	R999	006800	12,055		25,000	EQUIPMENT PURCHASES TOTAL*			25,000		20,000
15													
16					3,305,811		2,786,792	SPECIAL FUNDS			3,183,330		2,986,330
17													
18								DEPARTMENT OF ADMINISTRATION					
19								BUDGETARY CONTROL UNIT					
20					23,340,044		22,942,789	TOTAL (1 BCU=10 DU)			26,210,007		25,062,669
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								OFFICE OF THE DIRECTOR					
3													
4								SALARIES & WAGES					
5						1	172,572	Administration Director (Y)	1UX	1	193,954	1	193,954
6						1	165,916	Administration Deputy Director (Y)	1QX	1	172,552	1	172,552
7						1	116,656	Administrative Services Manager	1IX	1	121,322		
8								Policy and Administration Manager	1PX			1	152,681
9						1	68,621	Program Assistant III	5IN	1	71,365		
10								Program Assistant III	5JN			1	71,366
11								Administrative Specialist Senior	2GX	1	66,992		
12								Human Resources Analyst	2IX	1	68,244		
13						1	113,622	Brand and Creative Services Officer	2MX	1	118,166	1	118,167
14								Marketing and Communications Coordinator	2JX	1	75,722		
15						1	87,130	Community Outreach Coordinator (X)	2KX	1	90,615	1	90,615
16						1	90,727	Training and Development Coordinator	2KX				
17						1	87,130	Community Analytics Analyst	2KX	1	90,615	1	90,615
18						1	89,474	Epidemiologist - Senior (X)(Y)	2LX	1	92,158	1	101,375
19													
20								VISION ZERO OFFICE					
21						1	99,978	Vision Zero Policy Director	2MX	1	103,977	1	103,977
22						1	67,065	Community Outreach Specialist (X)	2GN	1	69,748	1	69,748
23													
24								INNOVATION OFFICE					
25						1	150,577	Innovation Director	1MX	1	156,600	1	156,600
26								Innovation Policy Analyst	2LX	1	82,677		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OFFICE OF EARLY CHILDHOOD INITIATIVES					
3						1	106,027	Early Childhood Program Dir.(X)(Y)	2MX	1	110,268		
4													
5								OFFICE OF AFRICAN AMERICAN AFFAIRS					
6						1	105,000	Director of African American Affairs	1JX	1	109,200	1	109,200
7						1	94,360	Comm. Engage & Achieve Collab. Mgr. (X)	2JX	1	98,134	1	98,134
8						1	65,546	Program Manager	2GX				
9								Community Program Coordinator	2GX	1	58,656	1	61,002
10						1	81,757	Grant Monitor (J)	2JX				
11						1	64,822	Program Assistant II (J)	5IN				
12						1	69,865	Grant Compliance Coordinator (J)	2HX				
13						1	49,400	Office Assistant III	6GN	1	49,400	1	49,400
14													
15						20	1,946,245	Total Before Adjustments		20	2,000,365	15	1,639,386
16													
17								Salary & Wage Rate Changes					
18					230			Overtime Compensated					
19							(76,402)	Personnel Cost Adjustment			(40,007)		(32,788)
20					6,394			Other					
21													
22						20	1,869,843	Gross Salaries & Wages Total		20	1,960,358	15	1,606,598
23													
24							(216,444)	Reimbursable Services Deduction					
25								Capital Improvements Deduction					
26								Grants and Aids Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1518	R999	006000	2,140,667	20	1,653,399	NET SALARIES & WAGES TOTAL		20	1,960,358	15	1,606,598
3													
4						16.91		O&M FTE'S		20.00		15.00	
5						2.99		NON-O&M FTE'S					
6													
7								(J) Funded by the JUUL Special Purpose Account. Position will terminate upon the end of JUUL SPA funding.					
8													
9								(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	1518	R999	006100	835,917		744,029	ESTIMATED EMPLOYEE FRINGE BENEFITS			882,161		722,969
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	1518	R999	630100	43,282		10,000	General Office Expense			10,000		10,000
19	0001	1518	R999	630500				Tools & Machinery Parts					
20	0001	1518	R999	631000				Construction Supplies					
21	0001	1518	R999	631500				Energy					
22	0001	1518	R999	632000				Other Operating Supplies					
23	0001	1518	R999	632500			2,000	Facility Rental			2,000		2,000
24	0001	1518	R999	633000	1,051		2,000	Vehicle Rental			2,000		2,000
25	0001	1518	R999	633500	1,225		2,000	Non-Vehicle Equipment Rental			2,000		2,000
26	0001	1518	R999	634000	187,401		115,000	Professional Services			140,000		140,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1518	R999	634500	95		35,000	Information Technology Services			35,000		35,000
2	0001	1518	R999	635000			61,000	Property Services			11,000		11,000
3	0001	1518	R999	635500				Infrastructure Services					
4	0001	1518	R999	636000				Vehicle Repair Services					
5	0001	1518	R999	636500	215,434		110,000	Other Operating Services			135,000		135,000
6	0001	1518	R999	637000				Loans and Grants					
7	0001	1518	R999	637501			5,000	Reimburse Other Departments			5,000		5,000
8													
9					448,488		342,000	OPERATING EXPENDITURES TOTAL			342,000		342,000
10													
11								EQUIPMENT PURCHASES					
12													
13								Additional Equipment					
14													
15								Subtotal - Additional Equipment					
16													
17								Replacement Equipment					
18													
19								Subtotal - Replacement Equipment					
20													
21	0001	1518	R999	006800				EQUIPMENT PURCHASES TOTAL					
22													
23								SPECIAL FUNDS					
24	0001	1518	R143	006300	5,255			ADA Compliance-Independent Lic. Architect*					
25	0001	1518	R102	006300	146,752			Equity and Inclusion*					
26	0001	1518	R103	006300	113,549		100,000	Vision Zero*			100,000		100,000

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	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								One Milwaukee - Diversity, Equity, Inclusion,					
2	0001	1518	R104	006300	234,003		90,000	and African American Affairs*			90,000		90,000
3	0001	1518	R149	006300	14,340		19,000	Milwaukee Fatherhood Initiative*			19,000		
4	0001	1518	R107	006300	30,630		33,000	OAAA Youth Entrepreneurship Program			33,000		
5								Milwaukee Motherhood Initiative			25,000		
6	0001	1518		006300				Milwaukee Parenthood Initiative					40,000
7	0001	1518	R105	006300	151,919		150,000	Early Childhood Initiatives*			150,000		
8													
9					696,448		392,000	SPECIAL FUNDS TOTAL			417,000		230,000
10													
11								DEPARTMENT OF ADMINISTRATION -					
12					4,121,520		3,131,428	OFFICE OF THE DIRECTOR TOTAL			3,601,519		2,901,567
13													
14								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								BUDGET AND MANAGEMENT DIVISION					
3													
4								SALARIES & WAGES					
5						1	155,599	Budget & Management Director (Y)	1SX	1	161,823	1	161,823
6						1	155,393	Budget and Fiscal Policy Operations. Mgr. (Y)	1NX	1	161,609	1	161,609
7						3	315,128	Budget and Fiscal Policy Manager	2MX	3	328,919		
8								Budget and Fiscal Policy Manager	2OX			3	353,301
9						3	273,581	Budget and Fiscal Policy Analyst IV	2LX	3	281,797		
10								Budget and Fiscal Policy Analyst IV	2LX			3	294,047
11						1		Administrative Specialist	2CN	1		1	
12						1	75,894	Administrative Specialist-Senior	2GX	1	78,930	1	87,700
13													
14						10	975,595	Total Before Adjustments		10	1,013,078	10	1,058,480
15													
16							19,084	Salary & Wage Rate Changes					
17								Overtime Compensated					
18							(19,512)	Personnel Cost Adjustment			(20,262)		(21,170)
19					536			Other					
20													
21						10	975,167	Gross Salaries & Wages Total		10	992,816	10	1,037,310
22													
23								Reimbursable Services Deduction					
24								Capital Improvements Deduction					
25								Grants and Aids Deduction					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1512	R999	006000	1,024,291	10	975,167	NET SALARIES & WAGES TOTAL		10	992,816	10	1,037,310
2													
3						9.00		O&M FTE'S		9.00		9.00	
4								NON-O&M FTE'S					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0001	1512	R999	006100	414,221		438,825	ESTIMATED EMPLOYEE FRINGE BENEFITS			446,767		466,790
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	1512	R999	630100	1,650		2,000	General Office Expense			2,000		2,000
14	0001	1512	R999	630500				Tools & Machinery Parts					
15	0001	1512	R999	631000				Construction Supplies					
16	0001	1512	R999	631500				Energy					
17	0001	1512	R999	632000				Other Operating Supplies					
18	0001	1512	R999	632500				Facility Rental					
19	0001	1512	R999	633000				Vehicle Rental					
20	0001	1512	R999	633500	4,837		5,300	Non-Vehicle Equipment Rental			5,300		5,300
21	0001	1512	R999	634000			2,000	Professional Services					
22	0001	1512	R999	634500				Information Technology Services					
23	0001	1512	R999	635000				Property Services					
24	0001	1512	R999	635500				Infrastructure Services					
25	0001	1512	R999	636000				Vehicle Repair Services					
26	0001	1512	R999	636500	19,084		20,000	Other Operating Services			22,000		22,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1512	R999	637000				Loans and Grants					
2	0001	1512	R999	637501	2,829		4,509	Reimburse Other Departments			4,509		4,509
3													
4					28,400		33,809	OPERATING EXPENDITURES TOTAL			33,809		33,809
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	1512	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19	0001	1512	R432	006300	18,000			Fire Pension-Lump-Sum Sup Contribution					
20													
21					18,000			SPECIAL FUNDS TOTAL					
22													
23								DEPARTMENT OF ADMINISTRATION -					
24					1,484,912		1,447,801	BUDGET AND MANAGEMENT DIVISION TOTAL			1,473,392		1,537,909
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								ENVIRONMENTAL COLLABORATION OFFICE					
3													
4								SALARIES & WAGES					
5						1	117,864	Environ. Sustainability Dir. (X)(Y)(CP)	1MX	1	122,578	1	122,578
6						2	180,355	Environ. Sustain. Prog. Mgr. (X)(Y)(BPS)	2MX				
7								Environ. Sustain. Prog. Mgr. (X)(Y)(CP)	2MX	1	101,044	1	101,044
8								Environ. Sustain. Prog. Mgr. (X)(Y)	2MX	1	86,525	1	86,525
9						1	80,774	Environ. Sustainability Prog. Coord. (X)(Y)	2JX	2	172,261	2	172,261
10						1	84,861	Environ. Sustain. Prog. Coord. (X)(Y)(E)	2JX				
11						1	83,197	Environ. Sustain. Prog. Coord. (X)(Y)(EV)	2JX	1	86,525	1	86,525
12						1	83,197	Environ. Sustain. Prog. Coord. (X)(Y)(FW)	2JX				
13						1	83,197	Env. Sust. Prog. Coord.(X)(Y)(GT)(BPS)	2JX				
14								Environ. Sustainability Prog. Coord. (X)(Y)(GT)	2JX	1	86,525	1	86,525
15						3	249,591	Environ. Sust. Prog. Coord. (X)(Y)(BPS)	2JX	3	249,591	3	249,591
16						1	91,591	Environ. Sust. Prog. Coord. (X)(Y)(HHP)	2JX	1	95,255	1	95,255
17						1		Business Finance Officer	2IX				
18						2	13,433	Graduate Intern (0.2 FTE)	9PN	2	13,965	2	13,965
19													
20						15	1,068,060	Total Before Adjustments		13	1,014,269	13	1,014,269
21													
22								Salary & Wage Rate Changes					
23								Overtime Compensated					
24							(9,721)	Personnel Cost Adjustment			(10,833)		(10,833)
25								Other					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						15	1,058,339	Gross Salaries & Wages Total		13	1,003,436	13	1,003,436
2													
3								Reimbursable Services Deduction					
4								Capital Improvements Deduction					
5							(582,010)	Grants and Aids Deduction			(472,629)		(472,629)
6													
7	0001	1517	R999	006000	292,915	15	476,329	NET SALARIES & WAGES TOTAL		13	530,807	13	530,807
8													
9						5.68		O&M FTE'S		5.99		5.99	
10						6.72		NON-O&M FTE'S		5.41		5.41	
11													
12								(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17								(BPS) Funded through 12/31/2030 unless the CFI grant is extended.					
18													
19								(CP) Partially funded through 05/31/2027 by the Climate Action Plan grant unless extended.					
20													
21								(E) Partially funded by the Lake Michigan Position Authority through 12/31/2026 unless the					
22								agreement is extended.					
23													
24								(EV) Funded through 12/31/2030 unless the CFI grant is extended.					
25													
26								(FW) To expire on 05/31/2026 unless the USDA Food Waste Recovery grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(GT) To expire on 12/31/2028 unless the USDA Growing Trees grant is extended.					
3													
4								(HHP) To expire on 11/30/2028 unless the Healthy Homes Production grant is extended.					
5													
6	0001	1517	R999	006100	115,675		214,348	ESTIMATED EMPLOYEE FRINGE BENEFITS			238,863		238,863
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1517	R999	630100	4,230		1,000	General Office Expense			1,000		1,000
11	0001	1517	R999	630500				Tools & Machinery Parts					
12	0001	1517	R999	631000				Construction Supplies					
13	0001	1517	R999	631500	659			Energy					
14	0001	1517	R999	632000	671		1,000	Other Operating Supplies			1,000		1,000
15	0001	1517	R999	632500				Facility Rental					
16	0001	1517	R999	633000	25			Vehicle Rental					
17	0001	1517	R999	633500				Non-Vehicle Equipment Rental					
18	0001	1517	R999	634000	485		6,000	Professional Services			6,000		6,000
19	0001	1517	R999	634500	120			Information Technology Services					
20	0001	1517	R999	635000	5,363			Property Services					
21	0001	1517	R999	635500				Infrastructure Services					
22	0001	1517	R999	636000				Vehicle Repair Services					
23	0001	1517	R999	636500	1,859		5,000	Other Operating Services			5,000		5,000
24	0001	1517	R999	637000				Loans and Grants					
25	0001	1517	R999	637501			2,946	Reimburse Other Departments			2,946		2,946
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					13,412		15,946	OPERATING EXPENDITURES TOTAL			15,946		15,946
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	1517	R999	006800				EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16	0001	1517	R168	006300	24,770			Neighborhood Investment Beautification Prog.*					
17	0001	1517	R169	006300	98,064		120,000	Climate Action Planning and Program Fund*			120,000		110,000
18													
19					122,834		120,000	SPECIAL FUNDS TOTAL			120,000		110,000
20													
21								DEPARTMENT OF ADMINISTRATION -					
22					544,836		826,623	ENVIRONMENTAL COLLABORATION OFFICE TOTAL			905,616		895,616
23													
24								*Appropriation Control Account					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								COMMUNITY DEVELOPMENT GRANTS					
3								ADMINISTRATION DIVISION					
4													
5								SALARIES & WAGES					
6						1	143,027	Block Grant Dir. (X)(Y)(CBG)(HOME)(HOPW)	1QX	1	148,748	1	148,748
7						1	110,197	Associate Director (X)(Y)(CBG)(HOME)(ESG)	1NX	1	113,503	1	113,503
8						1	91,613	Grant Compliance Manager (X)(Y)(COC)	2JX				
9						1	89,100	Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	2KX	1	92,664		
10								Grant Compl. Mgr. (X)(Y)(CBG)(HOME)	2LX			1	99,570
11						2	91,406	Grant Compliance Manager (Y)	2KX	3	297,128		
12								Grant Compliance Manager (Y)	2LX			3	333,987
13						2	159,987	Grant Monitor (X)(Y)(CBG)	2JX	3	236,463		
14								Grant Monitor (X)(Y)(CBG)	2KX			3	255,103
15						1	80,243	Gr. Mon. (X)(Y)(CBG)(ESG)(HOPW)(COC)	2JX	1	83,453		
16								Grant Monitor (X)(Y)(CBG)(ESG)(HOPW)	2KX			1	90,288
17						3	150,652	Grant Monitor (X)(Y)(COC)	2JX				
18						2	160,471	Grant Monitor (X)(Y)(CBG)(HOME)	2JX	2	166,890		
19								Grant Monitor (X)(Y)(CBG)(HOME)	2KX			2	178,092
20						3	223,420	Grant Monitor (X)(Y)(HRP)	2JX	3	233,907		
21								Grant Monitor (X)(Y)(HRP)	2JX			3	248,501
22						1	126,401	Grant Monitor (X)(Y)	2JX				
23						1	61,263	Continuum of Care Specialist (X)(Y)(COC)	2EX				
24								Data & Comm. Specialist (Y)(CBG)(HOME)	2EX	1	61,263		
25								Tech. Comm. Spec. (X)(Y)(CBG)(HOME)	2GX			1	69,002
26						1	46,256	Admin. Assistant I (X)(CBG)(CCOC)	6HN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Admin. Assistant I (X)(CBG)(HRP)	6HN	1	46,256		
2								Administrative Assistant I (X)	6HN			1	
3						1	60,020	Program Assistant I (CBG)(HOME)	5GN	1	60,020	1	55,485
4						2	146,154	Bus. Serv. Spec. (X)(Y)(CBG)(HOME)	2FN	2	142,414	2	145,275
5													
6						23	1,740,210	Total Before Adjustments		20	1,682,709	20	1,737,554
7													
8								Salary & Wage Rate Changes					
9								Overtime Compensated					
10							(4,356)	Personnel Cost Adjustment			(5,943)		(6,680)
11					166			Other					
12													
13						23	1,735,854	Gross Salaries & Wages Total		20	1,676,766	20	1,730,874
14													
15								Reimbursable Services Deduction					
16								Capital Improvements Deduction					
17							(1,522,403)	Grants and Aids Deduction			(1,385,581)		(1,403,567)
18													
19	0001	1511	R999	006000	232,790	23	213,451	NET SALARIES & WAGES TOTAL		20	291,185	20	327,307
20													
21						2.00		O&M FTE'S		3.00		3.00	
22						20.00		NON-O&M FTE'S		17.00		16.00	
23													
24								(CBG) To terminate upon expiration of the Community Development Block Grant Program year unless grant					
25								agreement is renewed or fiscal year is altered by Common Council action.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(COC) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed.					
2													
3								(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
4													
5								(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances					
6								Chapter 303-Code of Ethics.					
7													
8								(CCOC) To terminate upon exp. of the CDBG Continuum of Care grant unless the grant agreement is renewed.					
9													
10								(ESG) To terminate upon expiration of the ESG Grant unless the grant agreement is renewed.					
11													
12								(HOME) To terminate upon expiration of the HOME Grant unless the grant agreement is renewed.					
13													
14								(HOPW) To terminate upon expiration of the HOPWA Grant unless the grant agreement is renewed.					
15													
16								(HRP) To terminate upon expiration of the HOME-ARP grant unless the grant agreement is renewed.					
17													
18	0001	1511	R999	006100	63,049		96,053	ESTIMATED EMPLOYEE FRINGE BENEFITS			131,033		147,288
19								(Involves Revenue Offset-No Transfers from this Account)					
20													
21								OPERATING EXPENDITURES					
22	0001	1511	R999	630100			400	General Office Expense			400		400
23	0001	1511	R999	630500				Tools & Machinery Parts					
24	0001	1511	R999	631000				Construction Supplies					
25	0001	1511	R999	631500				Energy					
26	0001	1511	R999	632000				Other Operating Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1511	R999	632500				Facility Rental					
2	0001	1511	R999	633000				Vehicle Rental					
3	0001	1511	R999	633500				Non-Vehicle Equipment Rental					
4	0001	1511	R999	634000			72,100	Professional Services			70,000		20,000
5	0001	1511	R999	634500				Information Technology Services					
6	0001	1511	R999	635000				Property Services					
7	0001	1511	R999	635500				Infrastructure Services					
8	0001	1511	R999	636000			3,000	Vehicle Repair Services					
9	0001	1511	R999	636500	302		19,312	Other Operating Services			20,000		20,000
10	0001	1511	R999	637000				Loans and Grants					
11	0001	1511	R999	637501				Reimburse Other Departments					
12													
13					302		94,812	OPERATING EXPENDITURES TOTAL			90,400		40,400
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22													
23								Subtotal - Replacement Equipment					
24													
25								EQUIPMENT PURCHASES TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2	0001	1510	R150	006300	18,702		48,500	Continuum of Care*					
3	0001	1510		006300				Winter Warming*			360,000		360,000
4													
5					18,702		48,500	SPECIAL FUNDS TOTAL			360,000		360,000
6													
7								DEPARTMENT OF ADMINISTRATION - COMMUNITY					
8					314,843		452,816	DEVELOPMENT GRANTS ADMINISTRATION TOTAL			872,618		874,995
9													
10								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION-					
2								PURCHASING DIVISION					
3													
4								SALARIES & WAGES					
5								ADMINISTRATIVE SERVICES					
6						1	142,446	City Purchasing Director (Y)	1QX	1	148,144	1	148,144
7						1	69,692	Administrative Specialist-Senior (Y)	2GX	1	72,480	1	72,480
8						1	57,620	Program Assistant II	5IN	1	59,348	1	59,348
9						1	51,626	Office Assistant III	6GN	1	52,217	1	52,217
10								Business Analyst-Senior	2JX	1	78,728		
11								Business Analyst-Senior	2KX			1	89,460
12													
13								PROCUREMENT SERVICES					
14						1	91,170	Procurement Manager (Y)	1HX	1	94,817		
15								Procurement Manager (Y)	1KX			1	124,760
16						5	371,092	Procurement Specialist (Y)	1GX	6	465,462		
17								Procurement Specialist (Y)	1HX			6	498,167
18						1	73,496	Purchasing Agent-Senior	2JX				
19													
20								AUXILIARY PERSONNEL					
21						1	75,701	Business Analyst - Senior (ERP)	2JX				
22						1	69,970	Purchasing Agent – Senior (ERP)	2JX				
23													
24						13	1,002,813	Total Before Adjustments		12	971,196	12	1,044,576
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					1,016			Overtime Compensated					
3							(8,571)	Personnel Cost Adjustment			(19,424)		(20,892)
4					378			Other					
5													
6						13	994,242	Gross Salaries & Wages Total		12	951,772	12	1,023,684
7													
8								Reimbursable Services Deduction					
9							(145,671)	Capital Improvements Deduction					
10								Grants & Aids Deduction					
11													
12	0001	1513	R999	006000	815,196	13	848,571	NET SALARIES & WAGES TOTAL		12	951,772	12	1,023,684
13													
14						11.00		O&M FTE'S		12.00		12.00	
15						2.00		NON-O&M FTE'S					
16													
17								(ERP) Position authority will be eliminated at the end of 2026 unless otherwise auth. by the Common Council.					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0001	1513	R999	006100	324,558		381,857	ESTIMATED EMPLOYEE FRINGE BENEFITS			428,297		460,658
23								(Involves Revenue Offset-No Transfers from this Account)					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	1513	R999	630100	5,079		5,500	General Office Expense			5,500		5,500
3	0001	1513	R999	630500				Tools & Machinery Parts					
4	0001	1513	R999	631000				Construction Supplies					
5	0001	1513	R999	631500				Energy					
6	0001	1513	R999	632000				Other Operating Supplies					
7	0001	1513	R999	632500				Facility Rental					
8	0001	1513	R999	633000				Vehicle Rental					
9	0001	1513	R999	633500				Non-Vehicle Equipment Rental					
10	0001	1513	R999	634000				Professional Services					
11	0001	1513	R999	634500	1,969			Information Technology Services					
12	0001	1513	R999	635000				Property Services					
13	0001	1513	R999	635500				Infrastructure Services					
14	0001	1513	R999	636000				Vehicle Repair Services					
15	0001	1513	R999	636500	17,770		17,000	Other Operating Services			17,000		17,000
16	0001	1513	R999	637000				Loans and Grants					
17	0001	1513	R999	637501	4,857		2,780	Reimburse Other Departments			2,780		2,780
18													
19	0001	1513	R999	006300	29,675		25,280	OPERATING EXPENDITURES TOTAL			25,280		25,280
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL					
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								DEPARTMENT OF ADMINISTRATION-					
12					1,169,429		1,255,708	PURCHASING DIVISION TOTAL			1,405,349		1,509,622
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								INTERGOVERNMENTAL RELATIONS DIVISION					
3													
4								SALARIES & WAGES					
5						1	155,127	Legislative Liaison Director (X)(Y)	1SX	1	161,332	1	161,332
6						1	70,196	Administrative Services Coordinator	5KN	1	73,004	1	73,004
7						1	116,493	Government Relations Mgr. - Sr. (X)(Y)	2OX	1	116,493	1	116,493
8													
9						3	341,816	Total Before Adjustments		3	350,829	3	350,829
10													
11								Salary & Wage Rate Changes					
12					911			Overtime Compensated					
13							(3,418)	Personnel Cost Adjustment			(7,017)		(13,098)
14								Other					
15													
16						3	338,398	Gross Salaries & Wages Total		3	343,812	3	337,731
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0001	1514	R999	006000	346,176	3	338,398	NET SALARIES & WAGES TOTAL		3	343,812	3	337,731
23													
24						3.00		O&M FTE'S		3.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
2													
3								(Y) Required to file a statement of economic interests in accordance with					
4								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6	0001	1514	R999	006100	138,853		152,279	ESTIMATED EMPLOYEE FRINGE BENEFITS			154,715		151,979
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1514	R999	630100	283		500	General Office Expense			500		500
11	0001	1514	R999	630500				Tools & Machinery Parts					
12	0001	1514	R999	631000				Construction Supplies					
13	0001	1514	R999	631500				Energy					
14	0001	1514	R999	632000				Other Operating Supplies					
15	0001	1514	R999	632500				Facility Rental					
16	0001	1514	R999	633000				Vehicle Rental					
17	0001	1514	R999	633500	53		500	Non-Vehicle Equipment Rental			500		500
18	0001	1514	R999	634000	2,125		3,625	Professional Services			3,625		3,625
19	0001	1514	R999	634500				Information Technology Services					
20	0001	1514	R999	635000	43			Property Services					
21	0001	1514	R999	635500				Infrastructure Services					
22	0001	1514	R999	636000				Vehicle Repair Services					
23	0001	1514	R999	636500	5,673		9,000	Other Operating Services			9,000		9,000
24	0001	1514	R999	637000				Loans and Grants					
25	0001	1514	R999	637501	1,034		2,400	Reimburse Other Departments			2,400		2,400
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1514	R999	006300	9,211		16,025	OPERATING EXPENDITURES TOTAL			16,025		16,025
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	1514	R999	006800				EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16													
17								SPECIAL FUNDS TOTAL					
18													
19								DEPARTMENT OF ADMINISTRATION -					
20					494,240		506,702	INTERGOV. RELATIONS DIVISION TOTAL			514,552		505,735
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION-INFORMATION					
2								AND TECHNOLOGY MANAGEMENT DIVISION					
3													
4								SALARIES & WAGES					
5								POLICY AND ADMINISTRATION SECTION					
6						1	155,126	Chief Information Officer (Y)	1SX	1	161,332	1	161,332
7						1	148,234	ITMD Policy and Administration Mgr. (Y)	1PX	1	152,681		
8								Administrative Services Manager	1LX			1	134,601
9						1	78,194	Financial Specialist	2IX	1	71,776	1	71,776
10						1	55,039	ITMD Administrative Assistant	6KN	1	52,402		
11								Administrative Assistant III	5IN			1	57,620
12						1	74,223	IT Security and Audit Compliance Analyst	2JX	1	76,450	1	76,450
13						1	112,152	Information Security Manager	2OX	1	115,516	1	115,516
14													
15								NETWORK AND TELECOMMUNICATIONS SECTION					
16								Telecommunications Manager	1OX	1	128,879	1	128,879
17						1	106,907	Telecommunications Supervisor	1LX	1	110,114	1	110,114
18						1	106,685	Telecommunications Engineer	2LX	1	110,952		
19						1	118,622	Telecommun. Analyst-Project Leader	2OX	1	122,181	1	122,181
20						4	331,591	Communications Facilities Coord.	3UN	3	254,927	3	254,927
21						2	206,794	Telecommunications Analyst - Sr.	2LX	2	215,066	2	215,066
22													
23								APPLICATIONS AND DEVELOPMENT SECTION					
24						1	128,880	Systems Integration Manager (Y)	1OX	1	132,746	1	132,746
25						5	552,132	Systems Analyst - Sr.	2MX	5	561,596	5	561,596
26						2	266,613	IT Project Manager	1NX	3	393,771	2	259,792

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	153,009	IT Project Coordinator	2JX	2	161,401	2	161,401
2						2	182,952	Programmer Analyst	2LN			2	190,269
3						1	62,948	Programmer II	3QN	3	255,106	1	64,837
4						1	61,575	Internet Analyst - Sr.	5GN	1	63,422	1	63,422
5						1	80,676	GIS Analyst - Sr	2JX	1	80,652	1	80,652
6						1	64,932	Geographic Info. Tech. II	3QN	1	62,435	1	62,435
7						2	148,322	GIS Analyst	2HN	2	154,254	2	154,254
8						1	78,640	Public Safety Geographic Info. Analyst	2JX	1	80,999	1	80,999
9						2	243,251	Systems Analyst - Project Leader	2OX	2	252,981	2	252,981
10						1	58,776	Information Technology Specialist	3QN	1	60,539	1	60,539
11													
12								INFORMATION SERVICES SECTION					
13						1	139,437	Information Services Manager (Y)	1OX	1	145,014	1	145,014
14						1	110,840	IT Support Services Supervisor	1LX	1	115,274	1	115,274
15						4	390,052	IT Support Specialist - Lead	2LN	4	405,545	4	398,407
16						7	578,800	IT Support Specialist - Senior	2JN	7	586,333	7	605,902
17						6	396,974	IT Support Specialist	2HN	6	411,556	6	429,945
18						3	182,634	IT Support Associate	5IN	3	189,343	3	189,343
19						1	134,418	Database Administrator	1OX	1	139,795	1	139,795
20						1	80,237	Database Associate	2JX	1	83,446	1	83,446
21						2	194,642	Public Safety Systems Administrator	2MX	2	200,482	2	200,482
22													
23								UNIFIED CALL CENTER					
24						1	101,718	Unified Call Center Manager	1HX	1	105,787	1	105,787
25						2	170,971	Unified Call Center Supervisor	1FX	2	180,438	2	180,438
26						2	146,918	Unified Call Center Rep. – Lead (D)	2GN	2	152,795	2	152,795

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						11	700,835	Unified Call Center Representative 3 (E)	5IN	11	714,734	11	727,252
2													
3								AUXILIARY PERSONNEL					
4						21		Unified Call Center Representative 3 (E)	5IN	21		21	
5						1	99,976	Systems Analyst - Sr (ERP)	2MX				
6													
7						101	7,004,725	Total Before Adjustments		101	7,262,720	99	7,048,265
8													
9								Salary & Wage Rate Change					
10					4,971		30,000	Overtime Compensated			30,000		10,000
11							(144,230)	Personnel Cost Adjustment			(120,343)		(144,568)
12					11,881			Other					
13													
14						101	6,890,495	Gross Salaries & Wages Total		101	7,172,377	99	6,913,697
15													
16							(845,151)	Reimbursable Services Deduction			(869,730)		(869,730)
17							(395,175)	Capital Improvements Deduction			(379,863)		(379,863)
18							(25,205)	Grants & Aids Deduction			(25,961)		(25,961)
19													
20	0001	1515	R999	006000	5,583,396	101	5,624,964	NET SALARIES & WAGES TOTAL		101	5,896,823	99	5,638,143
21													
22						64.77		O&M FTE'S		64.27		62.27	
23						15.23		NON-O&M FTE'S		15.73		15.73	
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(D) Positions 100% reimbursed by Transportation Fund.					
2													
3								(E) Four positions designated as bilingual.					
4													
5								(Y) Required to file a statement of economic interests in accordance with the					
6								Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8								(ERP) Position auth. will be elim. at the end of 2026 unless otherwise authorized by the Common Council.					
9													
10	0001	1515	R999	006100	2,499,567		2,531,234	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,653,570		2,537,164
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0001	1515	R999	630100	1,442		2,000	General Office Expense			2,000		2,000
15	0001	1515	R999	630500				Tools & Machinery Parts					
16	0001	1515	R999	631000				Construction Supplies					
17	0001	1515	R999	631500				Energy					
18	0001	1515	R999	632000			3,100	Other Operating Supplies			3,100		3,100
19	0001	1515	R999	632500				Facility Rental					
20	0001	1515	R999	633000				Vehicle Rental					
21	0001	1515	R999	633500	2,519		2,700	Non-Vehicle Equipment Rental			2,700		2,700
22	0001	1515	R999	634000	47,471		75,000	Professional Services			75,000		
23	0001	1515	R999	634500	3,086,278		4,777,421	Information Technology Services			6,438,438		6,293,788
24	0001	1515	R999	635000	304,526		8,500	Property Services			8,500		8,500
25	0001	1515	R999	635500	169,140			Infrastructure Services					
26	0001	1515	R999	636000				Vehicle Repair Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1515	R999	636500	384		15,000	Other Operating Services			15,000		15,000
2	0001	1515	R999	637000				Loans and Grants					
3	0001	1515	R999	637501	41,799		30,500	Reimburse Other Departments			30,500		30,500
4													
5	0001	1515	R999	006300	3,653,559		4,914,221	OPERATING EXPENDITURES TOTAL			6,575,238		6,355,588
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10							25,000	Computer Equipment			25,000		20,000
11													
12							25,000	Subtotal - Additional Equipment			25,000		20,000
13													
14								Replacement Equipment					
15													
16								Subtotal - Replacement Equipment					
17													
18	0001	1515	R999	006800	12,055		25,000	EQUIPMENT PURCHASES TOTAL			25,000		20,000
19													
20								SPECIAL FUNDS					
21	0001	1510	R158	006300	1,976,905		2,001,292	Enterprise Resource Management*			2,061,330		2,061,330
22	0001	1510	R148	006800	231,582		225,000	Computer Maintenance/Upgrade*			225,000		225,000
23													
24					2,208,487		2,226,292	SPECIAL FUNDS TOTAL			2,286,330		2,286,330
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION					
2								INFORMATION AND TECHNOLOGY					
3					13,957,064		15,321,711	MANAGEMENT DIVISION TOTAL			17,436,961		16,837,225
4													
5								*Appropriation Control Account					
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION -					
2								OFFICE OF COMMUNITY WELLNESS AND SAFETY					
3													
4								SALARIES & WAGES					
5													
6					2,535			Other					
7													
8	0001	1520	R999	006000	466,462			NET SALARIES & WAGES TOTAL					
9													
10													
11	0001	1520	R999	006100	186,270			ESTIMATED EMPLOYEE FRINGE BENEFITS					
12								(Involves Revenue Offset-No Transfers from this Account)					
13													
14								OPERATING EXPENDITURES					
15	0001	1520	R999	630100	30,180			General Office Expense					
16	0001	1520	R999	630500				Tools & Machinery Parts					
17	0001	1520	R999	631000				Construction Supplies					
18	0001	1520	R999	631500				Energy					
19	0001	1520	R999	632000	7,290			Other Operating Supplies					
20	0001	1520	R999	632500	801			Facility Rental					
21	0001	1520	R999	633000				Vehicle Rental					
22	0001	1520	R999	633500				Non-Vehicle Equipment Rental					
23	0001	1520	R999	634000	242,861			Professional Services					
24	0001	1520	R999	634500				Information Technology Services					
25	0001	1520	R999	635000				Property Services					
26	0001	1520	R999	635500				Infrastructure Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1520	R999	636000				Vehicle Repair Services					
2	0001	1520	R999	636500	67,186			Other Operating Services					
3	0001	1520	R999	637000	10,810			Loans and Grants					
4	0001	1520	R999	637501				Reimburse Other Departments					
5													
6	0001	1520	R999	006300	359,128			OPERATING EXPENDITURES TOTAL					
7													
8								SPECIAL FUNDS					
9	0001	1520	R387	006300	241,340			Task Force for Domestic & Sexual Assault*					
10													
11					241,340			SPECIAL FUNDS TOTAL					
12													
13								DEPARTMENT OF ADMINISTRATION -					
14					1,253,200			OFFICE OF COMMUNITY WELLNESS AND SAFETY					
15													
16								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	165,025	Commissioner of Assessments (Y)	1SX				
7													
8								ASSESSOR'S OFFICE					
9								Commissioner of Assessments (Y)	1SX	1	171,626	1	171,626
10								Deputy Comm. of Assessments (X)(Y)	1PX	1	152,308	1	152,308
11								Assessment Appeals Director (X)(Y)	1KX	1	120,000	1	120,000
12													
13								BOARD OF REVIEW					
14								Member, Board of Review (Y)	BC1			9	44,642
15													
16								SYSTEMS AND ADMINISTRATION DIVISION					
17						1	123,701	Business Systems Manager	1LX	1	128,649	1	128,649
18						1	94,610	Administrative Services Mgr.- Assessor	1HX				
19						1	54,951	Assessment Accounting Assistant	5GN				
20						1	68,372	Property Listing Technician 3	3RN				
21						1	72,732	Assessment Services Specialist	5JN				
22						1	69,409	Assessment Services Assistant - Senior	5HN				
23						4	190,622	Assessment Services Assistant 3	6KN				
24						1	50,461	Assessment Services Clerk	6DN				
25						1	109,184	Business Systems Administrator	1IX				
26								Real Estate Modeler	2LX	1	95,608	1	95,608

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ADMINISTRATIVE SERVICES					
3								Administrative Services Mgr.- Assessor	1HX	1	98,395		
4								Administrative Services Mgr.- Assessor	1KX			1	125,905
5								Assessment Accounting Assistant	5GN	1	57,150	1	57,150
6								Assessment Services Specialist	5JN	1	75,641	1	75,641
7								Assessment Services Assistant - Senior	5HN	1	72,185	1	72,185
8								Assessment Services Assistant 3	6KN	4	201,153	4	203,558
9								Assessment Services Clerk	6DN	1	52,479	1	52,479
10													
11								BUSINESS SYSTEMS ADMINISTRATION					
12								Business Systems Administrator	1IX	1	113,551	1	113,551
13								Property Listing Technician 3	3RN	1	71,107	1	71,107
14													
15								ASSESSMENT OPERATIONS					
16								Assessment Operations Director (X)(Y)	1MX	1	130,183	1	130,183
17													
18								RESIDENTIAL PROPERTY ASSESSMENT					
19								Residential Division Manager(X)(Y)	1JX	1	113,965	1	113,965
20								Residential Property Appraiser 3 (X)	2JN	12	900,809	12	907,811
21								Property Assessment Technician 3	3RN	2	129,316	2	131,508
22													
23								COMMERCIAL PROPERTY ASSESSMENT					
24								Commercial Division Manager(X)(Y)	1KX	1	125,362	1	125,362
25								Commercial Property Appraiser 3 (X)	2MX	10	917,004	10	948,393
26								Commercial Property Appraiser 3 (A)(X)	2MX	1	107,974	1	107,974

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ASSESSMENT DIVISION					
3						1	145,000	Deputy Comm. of Assessments (X)(Y)	1PX				
4													
5								REAL PROPERTY					
6						1	120,540	Commercial Division Manager(X)(Y)	1KX				
7						10	901,769	Commercial Property Appraiser 3 (X)	2MX				
8						1	103,947	Commercial Property Appraiser 3 (A)(X)	2MX				
9						1	109,582	Residential Division Manager(X)(Y)	1JX				
10						12	861,029	Residential Property Appraiser 3 (X)	2JN				
11						1	126,391	Assessment Operations Director (X)(Y)	1MX				
12						1	108,496	Assessment Appeals Director (X)(Y)	1KX				
13						1	95,608	Real Estate Modeler	2LX				
14						2	121,497	Property Assessment Technician 3	3RN				
15													
16								BOARD OF REVIEW					
17						9	44,642	Member, Board of Review (Y)	BC1	9	44,642		
18													
19						53	3,737,568	Total Before Adjustments		53	3,879,107	53	3,949,605
20													
21								Salary & Wage Rate Changes					
22								Overtime Compensated*					
23							(112,127)	Personnel Cost Adjustment			(77,582)		(157,984)
24								Other					
25													
26						53	3,625,441	Gross Salaries & Wages Total		53	3,801,525	53	3,791,621

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5													
6	0001	2300	R999	006000	3,622,960	53	3,625,441	NET SALARIES & WAGES TOTAL*		53	3,801,525	53	3,791,621
7													
8						45.80		O&M FTE'S		45.80		45.80	
9								NON-O&M FTE'S					
10													
11								(A) Position is designated as bilingual.					
12													
13								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
14													
15								(Y) Required to file a statement of economic interests in accordance					
16								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0001	2300	R999	006100	1,414,814		1,631,448	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,710,686		1,706,229
19								(Involves Revenue Offset - No Transfers from this Account)					
20													
21								OPERATING EXPENDITURES					
22	0001	2300	R999	630100	121,503		130,000	General Office Expense			123,000		123,000
23	0001	2300	R999	630500				Tools & Machinery Parts					
24	0001	2300	R999	631000				Construction Supplies					
25	0001	2300	R999	631500				Energy					
26	0001	2300	R999	632000				Other Operating Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	2300	R999	632500				Facility Rental					
2	0001	2300	R999	633000	14,167		9,000	Vehicle Rental			14,000		14,000
3	0001	2300	R999	633500	8,517		8,000	Non-Vehicle Equipment Rental			11,000		11,000
4	0001	2300	R999	634000	113,123		161,000	Professional Services			161,000		161,000
5	0001	2300	R999	634500				Information Technology Services					
6	0001	2300	R999	635000				Property Services					
7	0001	2300	R999	635500				Infrastructure Services					
8	0001	2300	R999	636000				Vehicle Repair Services					
9	0001	2300	R999	636500	2,625		5,000	Other Operating Services			7,000		7,000
10	0001	2300	R999	637000				Loans and Grants					
11	0001	2300	R999	637501	61,136		37,000	Reimburse Other Departments			45,000		45,000
12													
13	0001	2300	R999	006300	321,071		350,000	OPERATING EXPENDITURES TOTAL*			361,000		361,000
14													
15								EQUIPMENT PURCHASES					
16													
17								Additional Equipment					
18													
19								Subtotal - Additional Equipment					
20													
21								Replacement Equipment					
22													
23								Subtotal - Replacement Equipment					
24													
25	0001	2300	R999	006800				EQUIPMENT PURCHASES TOTAL*					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2	0001	2300	R239	006300	74,753		70,000	State Manufacturing Assessment Payment*			75,000		75,000
3													
4					74,753		70,000	SPECIAL FUNDS TOTAL			75,000		75,000
5													
6								ASSESSOR'S OFFICE BUDGETARY					
7					5,433,598		5,676,889	CONTROL UNIT TOTAL (1BCU=1DU)			5,948,211		5,933,850
8													
9								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY ATTORNEY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	169,436	City Attorney (Y)	EOE	1	169,436	1	169,436
7						4	740,492	Deputy City Attorney (A)(Y)	1OX	4	766,577	4	766,577
8						1	112,456	Business Finance Manager (Y)	1IX	1	116,954	1	134,601
9						1	115,360	City Attorney Human Resources Admin.	1IX	1	119,975		
10								Human Resources Administration Manager	1HX			1	125,999
11													
12								LEGAL DIVISION					
13						36	3,856,916	Asst. City Attorney V (A)(Y)	2TX	36	4,128,201	35	4,006,783
14						2	129,142	Paralegal	2FN	2	133,643	2	133,643
15						1	68,244	Paralegal Lead	2IX	1	70,292	1	70,292
16								Graduate Intern (0.5 FTEs)	9PN	2	34,898	2	34,898
17													
18								ADMINISTRATIVE DIVISION					
19						2	151,089	Legal Administrative Specialist-Senior	2GX	2	156,389	1	84,289
20								Legal Adminstrative Supervisor	1GX			1	72,100
21						2	151,928	Investigator/Adjuster (Y)	2IX	2	158,005	2	158,005
22						2	136,957	Legal Office Assistant - Lead	5JN	2	142,435	1	70,335
23								Legal Office Assistant Supervisor	1FX			1	72,100
24						1	91,805	Business Systems Coordinator	2LX	1	94,559	1	94,559
25						1	64,744	Legal Office Assistant - Senior	5IN	1	66,686	1	66,686
26						3	169,274	Legal Office Assistant 2	6MN	3	182,992	3	182,992

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	73,077	Business Services Specialist	2FN	1	73,077	1	73,077
2						1	46,719	Office Assistant III	6GN	1	46,719	1	46,719
3						1	46,336	Office Assistant II (D)	6DN	1	48,059	1	48,059
4													
5								DOCKET UNIT					
6						1	66,166	Docketing Specialist	5KN	1	68,812	1	68,812
7						1	96,344	Docketing Coordinator	2JN	1	100,198	1	100,198
8													
9								AUXILIARY PERSONNEL					
10						1		Paralegal	2FN	1		1	
11													
12					6,012,241	63	6,286,485	Total Before Adjustments		65	6,677,907	64	6,580,160
13													
14								Salary & Wage Rate Changes					
15					5,006			Overtime Compensated*					
16							(131,238)	Personnel Cost Adjustment			(133,558)		(134,031)
17								Other					
18													
19					6,017,247	63	6,155,247	Gross Salaries & Wages Total		65	6,544,349	64	6,446,129
20													
21							(25,000)	Reimbursable Services Deduction			(25,000)		(25,000)
22								Capital Improvements Deduction					
23								Grant & Aids Deduction					
24													
25	0001	1490	R999	006000	6,017,247	63	6,130,247	NET SALARIES & WAGES TOTAL*		65	6,519,349	64	6,421,129
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						62.80		O&M FTE'S		62.80		62.80	
2						0.20		NON-O&M FTE'S		0.20		0.20	
3													
4								(A) One Position of Assistant City Attorney to be vacant					
5								for each of up to two filled Deputy City Attorney positions.					
6													
7								(D) Position is designated as bilingual					
8													
9								(Y) Required to file a statement of economic interests in accordance					
10								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12	0001	1490	R999	006100	2,314,510		2,758,611	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,933,707		2,889,508
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	1490	R999	630100	29,468		27,000	General Office Expense			30,000		30,000
17	0001	1490	R999	630500				Tools & Machinery Parts					
18	0001	1490	R999	631000	25			Construction Supplies					
19	0001	1490	R999	631500				Energy					
20	0001	1490	R999	632000				Other Operating Supplies					
21	0001	1490	R999	632500				Facility Rental					
22	0001	1490	R999	633000				Vehicle Rental					
23	0001	1490	R999	633500	16,706		19,500	Non-Vehicle Equipment Rental			19,500		19,500
24	0001	1490	R999	634000	193,027		260,000	Professional Services			194,000		194,000
25	0001	1490	R999	634500	49,023		45,000	Information Technology Services			50,000		50,000
26	0001	1490	R999	635000	1,500		1,500	Property Services			1,500		1,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1490	R999	635500				Infrastructure Services					
2	0001	1490	R999	636000				Vehicle Repair Services					
3	0001	1490	R999	636500	65,103		61,000	Other Operating Services			65,000		65,000
4	0001	1490	R999	637000				Loans and Grants					
5	0001	1490	R999	637501	44,003		32,105	Reimburse Other Departments			58,400		58,400
6													
7	0001	1490	R999	006300	405,622		446,105	OPERATING EXPENDITURES TOTAL*			418,400		418,400
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12					8,394		17,000	Books, Law, Lot			10,000		10,000
13													
14					8,394		17,000	Subtotal - Additional Equipment			10,000		10,000
15													
16								Replacement Equipment					
17					6,172		3,000	Office Furniture			5,000		5,000
18					6,218		1,000	Electronic Equipment			5,000		5,000
19					4,004		1,000	Computer Peripherals			2,000		2,000
20													
21					16,394		5,000	Subtotal - Replacement Equipment			12,000		12,000
22													
23	0001	1490	R999	006800	49,788		22,000	EQUIPMENT PURCHASES TOTAL*			22,000		22,000
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2													
3								SPECIAL FUNDS TOTAL					
4													
5								CITY ATTORNEY BUDGETARY CONTROL					
6					8,787,167		9,356,963	UNIT TOTAL (1BCU=1DU)			9,893,456		9,751,037
7													
8								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF CITY DEVELOPMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=2DU)					
5													
6								SALARIES & WAGES					
7					420			Overtime Compensated*					
8					5,057,211		5,421,987	All Other Salaries & Wages			5,698,722		5,760,181
9													
10	0001	1910	R999	006000	5,057,631		5,421,987	NET SALARIES & WAGES TOTAL*			5,698,722		5,760,181
11													
12						103		TOTAL NUMBER OF POSITIONS AUTHORIZED		101		93	
13													
14						56.03		O&M FTE'S		57.19		56.44	
15						23.72		NON-O&M FTE'S		21.56		21.31	
16													
17	0001	1910	R999	006100	2,306,831		2,439,894	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,564,425		2,592,081
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	1910	R999	630100	14,581		34,000	General Office Expense			34,000		34,000
22	0001	1910	R999	630500				Tools & Machinery Parts					
23	0001	1910	R999	631000				Construction Supplies					
24	0001	1910	R999	631500				Energy					
25	0001	1910	R999	632000	25,061		2,500	Other Operating Supplies			2,500		2,500
26	0001	1910	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1910	R999	633000	6,537		6,000	Vehicle Rental			6,000		6,000
2	0001	1910	R999	633500	16,788		28,000	Non-Vehicle Equipment Rental			28,000		28,000
3	0001	1910	R999	634000	29,730		22,000	Professional Services			22,000		22,000
4	0001	1910	R999	634500	5,891			Information Technology Services					
5	0001	1910	R999	635000			12,500	Property Services			12,500		12,500
6	0001	1910	R999	635500				Infrastructure Services					
7	0001	1910	R999	636000				Vehicle Repair Services					
8	0001	1910	R999	636500	12,440		10,000	Other Operating Services			10,000		10,000
9	0001	1910	R999	637000	6,417			Loans and Grants					
10	0001	1910	R999	637501	72,675		61,258	Reimburse Other Departments			70,000		70,000
11													
12	0001	1910	R999	006300	190,120		176,258	OPERATING EXPENDITURES TOTAL*			185,000		185,000
13													
14	0001	1910	R999	006800				EQUIPMENT PURCHASES TOTAL*					
15													
16					145,101		150,000	SPECIAL FUNDS TOTAL			150,000		130,000
17													
18								DEPARTMENT OF CITY DEVELOPMENT					
19								BUDGETARY CONTROL UNIT TOTAL					
20					7,699,683		8,188,139	(1BCU=2DU)			8,598,147		8,667,262
21													
22								*Appropriation Control Account					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT-					
2								GENERAL MANAGEMENT & POLICY					
3								DEVELOPMENT DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								OFFICE OF THE COMMISSIONER					
8						7		Member Redevelopment Authority	SP	7			
9						1	172,572	Commissioner-City Development (X)(Y)	1UX	1	181,270	1	181,270
10						1	155,628	Deputy Commissioner-City Develop.(Y)	1RX	1	161,853	1	161,853
11						1	151,037	Development Projects Administrator (Y)	1MX	1	157,078	1	157,078
12						1	131,891	Economic Dev. Specialist-Lead (Y)	2OX	1	137,166	1	137,166
13						1	119,900	Economic Development Specialist (X)(Y)	2MX	1	124,696	1	124,696
14						1	93,000	Marketing and Comm. Officer (Y)	2LX	1	96,720	1	96,720
15						1	77,994	Marketing & Comm. Coordinator (X)(Y)	2JX	1	81,113	1	81,113
16						1	72,811	Administrative Services Supervisor	1DX	1	75,723	1	75,723
17						1	70,865	Administrative Services Coordinator	5KN	1	73,700	1	73,700
18						1		Graduate Intern	9PN	1		1	
19						2		College Intern	9IN	2		2	
20													
21								COMMERCIAL CORRIDOR DEVELOPMENT					
22						1	119,901	Neigh. Business Dev. Admin (X)(Y)	1KX	1	124,697	1	124,697
23						1	96,205	Neigh. Business Dev. Spec. (X)(Y)	2LX	1	100,053	1	100,053
24						2	198,163	Neigh. Business Dev. Spec. (X)(Y)(CD)	2LX	2	203,108	2	203,108
25						1		College Intern (0.5 FTE)	9IN	1		1	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								REAL ESTATE & DEVELOPMENT					
2						1	154,939	Real Estate Director (Y)	1NX	1	161,137	1	161,137
3						1	77,216	Administrative Services Supervisor	1DX	1	80,305	1	80,305
4						1	66,847	Administrative Support Specialist	2EN	1	69,521	1	69,521
5						1	57,230	Program Assistant I	5GN	1	55,485	1	55,485
6						1	65,379	Program Assistant I (A)	5GN	1	67,863	1	67,863
7						1	132,870	Real Estate & Development Mgr. (Y)	1MX	1	138,185	1	138,185
8						1	116,408	Real Estate Dev. Specialist Senior (X)(Y)	2MX	1	105,795	1	105,795
9						2	206,333	Environmental Project Coordinator-Sr.	2MX	2	214,587	2	214,587
10						1	131,294	Residential Prop. Disp. Manager (Y)	1KX	1	136,448	1	117,539
11						1	97,104	Real Estate Sales Spec. (X)(Y)	2KN	1	100,988	1	100,988
12						1	91,691	Real Estate Sales Spec. (X)(Y)(CD)	2KN	1	95,359	1	95,359
13						1	104,725	Property Management Sup. (X)(Y)	1HX	1	108,914	1	117,258
14						2	174,091	Property Manager (X)(Y)	2JN	2	183,782	2	183,782
15						1	128,049	Comm. Prop. Disposition Manager (X)(Y)	1KX	1	133,171	1	133,171
16						2	200,583	Real Estate Dev. Specialist (X)(Y)	2LX	2	207,861	2	207,861
17						1	95,252	Real Estate Dev. Specialist (X)(Y)(CD)	2LX	1	96,177	1	96,177
18						1	17,051	Graduate Intern (CD)	9PN	1	17,217	1	17,217
19													
20								HOUSING DEVELOPMENT					
21						1	142,410	Redevelopment & Special Project. Dir. (Y)	1MX	1	148,106	1	148,106
22						1	135,000	Real Estate Compliance Liaison Officer	2TX	1	139,050	1	139,050
23						1	118,708	Housing Programs Manager (X)(Y)	1JX	1	123,456		
24								Housing Programs Manager (X)(Y)	1KX			1	135,802
25						1	103,721	Housing Rehab Manager (X)(Y)	1IX	1	107,870	1	107,870
26						1	77,384	Community Outreach Project Liaison (Y)	2IX	1	80,479	1	80,479

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						3	135,117	Housing Programs Specialist (Y)(CD)	2EN	3	140,521		
2								Housing Programs Specialist (Y)(CD)	2JN			3	163,542
3						1	64,457	Housing Programs Specialist (H)(Y)(CD)	2EN	1	67,035		
4								Housing Programs Specialist (H)(Y)(CD)	2JN			1	77,949
5						1	96,306	Housing Rehab Specialist 4 (X)(Y)	7KN	1	100,158	1	100,158
6						4	347,394	Housing Rehab Specialist 4 (H)(X)(Y)	7KN	4	369,675	4	369,675
7						1	97,206	Housing Rehab Specialist 4 (RG)	7KN				
8						1	96,205	Real Estate Development Specialist (RG)	2LX				
9						1	58,831	Program Assistant I (Y)(CD)	5GN	1	61,184	1	61,184
10						1	47,644	Office Assistant III (CD)	6GN	1	50,045	1	50,045
11													
12								PLANNING SECTION					
13						7	21,000	Member, City Plan Commission (Y)	BC1	7	21,000	7	21,000
14						1	138,665	City Planning Director (Y)	1MX	1	145,654	1	145,654
15						1	119,988	Long Range Planning Manager (Y)	1KX	1	129,816	1	129,816
16						2	239,012	Principal Planner (Y)	2NX	2	248,572	2	248,572
17						1	116,025	Urban Design Coordinator	2NX	1	120,666	1	105,447
18						1	111,688	Senior Planner - Urban Design	2MX	1	116,155	1	116,155
19						3	317,653	Senior Planner	2MX	3	319,003	3	321,960
20						2	91,205	Associate Planner	2KX	2	164,756	2	167,277
21						1	81,586	Associate Planner (PROH)	2KX	1	87,395		
22						4	68,208	Graduate Intern	9PN	4	70,936	4	70,936
23													
24								FINANCE & ADMINISTRATION					
25						1	120,152	Finance & Administration Manager (Y)	1JX	1	124,958		
26								Finance & Administration Manager (Y)	1MX			1	144,415

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	112,456	Budget Manager - City Development (Y)	1IX	1	116,954		
2								Budget Manager - City Development (Y)	1LX			1	134,601
3						1	87,130	Grant Budget Specialist (CD)	2KX	1	90,616		
4								Grant Budget Specialist (CD)	2LX			1	99,570
5						1	91,855	Accounting Mgr.-City Development (Y)(CD)	1HX	1	94,611		
6								Accounting Mgr.-City Development (Y)(CD)	1KX			1	121,062
7						2	163,834	DCD Accountant-Lead	2KX	2	168,748		
8								DCD Accountant-Lead	2LX			2	182,760
9						2	135,334	Accounting Coordinator II	2FN	2	140,109	2	140,109
10						1	66,873	Accounting Coordinator I	2EN	1	69,548	1	69,548
11						1	64,794	Accounting Coordinator I (CD)	2EN	1	67,386	1	64,794
12						1	56,675	Accounting Program Assistant III	5GN	1	58,857	1	58,857
13						1	94,610	Procurement & Compliance Mgr. (Y)	1HX	1	98,395		
14								Procurement & Compliance Mgr. (Y)	1KX			1	125,905
15						1	82,514	Purchasing Agent - Senior (Y)	2JX	1	85,814		
16								Purchasing Agent - Senior (Y)	2KX			1	91,117
17						1	112,456	DCD Human Resources Administrator	1IX	1	116,954		
18								Human Resources Administration Manager	1LX			1	134,601
19						1	78,094	Human Resources Analyst	2IX	1	81,218		
20								Human Resources Analyst-Senior	2KX			1	91,117
21													
22						100	7,469,219	Total Before Adjustments		98	7,615,672	90	7,698,540
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					420			Overtime Compensated					
3							(113,306)	Personnel Cost Adjustment			(116,300)		(117,555)
4					5,757			Other					
5													
6						100	7,355,913	Gross Salaries & Wages Total		98	7,499,372	90	7,580,985
7													
8							(23,250)	Reimbursable Services Deduction			(191,921)		(191,921)
9							(880,280)	Capital Improvements Deduction			(913,745)		(934,362)
10							(1,030,396)	Grants & Aids Deduction			(694,984)		(694,521)
11													
12	0001	1911	R999	006000	5,051,249	100	5,421,987	NET SALARIES & WAGES TOTAL		98	5,698,722	90	5,760,181
13													
14						56.03		O&M FTE'S		57.19		56.44	
15						20.72		NON-O&M FTE'S		18.56		18.31	
16													
17								(A) Position designated bilingual.					
18													
19								(H) Position is supported by HOME grant.					
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
22													
23								(Y) Required to file a statement of economic interests in accordance with					
24								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26								(CD) Position is supported by Community Development Block Grants.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.					
3													
4								(PROH) To expire 6/30/2028 unless the Pathways to Remove Obstacles to Housing grant is extended.					
5													
6	0001	1911	R999	006100	2,242,871		2,439,894	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,564,425		2,592,081
7								(Involves Revenue Offset-No Transfers from this Account)					
8													
9								OPERATING EXPENDITURES					
10	0001	1911	R999	630100	14,581		34,000	General Office Expense			34,000		34,000
11	0001	1911	R999	630500				Tools & Machinery Parts					
12	0001	1911	R999	631000				Construction Supplies					
13	0001	1911	R999	631500				Energy					
14	0001	1911	R999	632000	25,061		2,500	Other Operating Supplies			2,500		2,500
15	0001	1911	R999	632500				Facility Rental					
16	0001	1911	R999	633000	6,537		6,000	Vehicle Rental			6,000		6,000
17	0001	1911	R999	633500	16,788		28,000	Non-Vehicle Equipment Rental			28,000		28,000
18	0001	1911	R999	634000	29,730		22,000	Professional Services			22,000		22,000
19	0001	1911	R999	634500	5,891			Information Technology Services					
20	0001	1911	R999	635000			12,500	Property Services			12,500		12,500
21	0001	1911	R999	635500				Infrastructure Services					
22	0001	1911	R999	636000				Vehicle Repair Services					
23	0001	1911	R999	636500	12,440		10,000	Other Operating Services			10,000		10,000
24	0001	1911	R999	637000	6,417			Loans and Grants					
25	0001	1911	R999	637501	72,675		61,258	Reimburse Other Departments			70,000		70,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1911	R999	006300	190,120		176,258	OPERATING EXPENDITURES TOTAL			185,000		185,000
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7								Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	1911	R999	006800				EQUIPMENT PURCHASES TOTAL					
14													
15								SPECIAL FUNDS					
16	0001	1911	R194	006300	14,443		35,000	Economic Development Marketing*			35,000		30,000
17	0001	1911	R200	006300	15,000		15,000	Milwaukee 7 Contribution*			15,000		15,000
18	0001	1911	R190	006300	70,658		100,000	Healthy Neighborhoods*			100,000		85,000
19	0001	1911	R201	006300	45,000			Healthy Food Establishment*					
20													
21					145,101		150,000	SPECIAL FUNDS TOTAL			150,000		130,000
22													
23								DEPARTMENT OF CITY DEVELOPMENT-					
24								GENERAL MANAGEMENT & POLICY					
25					7,629,341		8,188,139	DEVELOPMENT DECISION UNIT TOTAL			8,598,147		8,667,262
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT-					
2								PUBLIC HOUSING PROGRAMS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								FAMILY HOUSING UNIT					
7						2	101,960	Facilities Maintenance Mechanic (X)	7HN				
8								HVAC Maintenance Technician 1(X)	7BN	2	119,303	2	119,303
9													
10								ELDERLY & DISABLED HOUSING					
11						1	48,684	Facilities Maintenance Mechanic (X)	7HN				
12								HVAC Maintenance Technician 1(X)	7BN	1	59,651	1	59,651
13													
14						3	150,644	Total Before Adjustments		3	178,954	3	178,954
15													
16								Salary & Wage Rate Change					
17								Overtime Compensated					
18								Personnel Cost Adjustment					
19					594			Other					
20													
21						3	150,644	Gross Salaries & Wages Total		3	178,954	3	178,954
22													
23							(150,644)	Reimbursable Services Deduction			(178,954)		(178,954)
24								Capital Improvements Deduction					
25								Grants & Aids Deduction					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1912	R999	006000	6,382			NET SALARIES & WAGES TOTAL					
2													
3								O&M FTE'S					
4						3.00		NON-O&M FTE'S		3.00		3.00	
5													
6								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
7													
8	0001	1912	R999	006100	63,960			ESTIMATED EMPLOYEE FRINGE BENEFITS					
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	1912	R999	630100				General Office Expense					
13	0001	1912	R999	630500				Tools & Machinery Parts					
14	0001	1912	R999	631000				Construction Supplies					
15	0001	1912	R999	631500				Energy					
16	0001	1912	R999	632000				Other Operating Supplies					
17	0001	1912	R999	632500				Facility Rental					
18	0001	1912	R999	633000				Vehicle Rental					
19	0001	1912	R999	633500				Non-Vehicle Equipment Rental					
20	0001	1912	R999	634000				Professional Services					
21	0001	1912	R999	634500				Information Technology Services					
22	0001	1912	R999	635000				Property Services					
23	0001	1912	R999	635500				Infrastructure Services					
24	0001	1912	R999	636000				Vehicle Repair Services					
25	0001	1912	R999	636500				Other Operating Services					
26	0001	1912	R999	637000				Loans and Grants					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1912	R999	637501				Reimburse Other Departments					
2													
3	0001	1912	R999	006300				OPERATING EXPENDITURES TOTAL					
4													
5								EQUIPMENT PURCHASES					
6													
7								Additional Equipment					
8													
9								Subtotal - Additional Equipment					
10													
11								Replacement Equipment					
12													
13								Subtotal - Replacement Equipment					
14													
15	0001	1912	R999	006800				EQUIPMENT PURCHASES TOTAL					
16													
17								SPECIAL FUNDS					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								DEPARTMENT OF CITY DEVELOPMENT-					
22								PUBLIC HOUSING PROGRAMS					
23					70,342			DECISION UNIT TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CITY TREASURER					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								EXECUTIVE OFFICE					
8						1	144,449	City Treasurer (B)(Y)	EOE	1	144,449	1	144,449
9						1	135,000	Deputy City Treasurer (Y)	1PX	1	141,804	1	141,804
10						1	76,661	Administrative Specialist-Senior (Y)	2GX	1	79,727	1	68,955
11						15	80,598	Temp. Customer Service Rep. I	9KN	15	90,485	15	90,485
12													
13								ADMINISTRATION					
14						1	150,867	Investments & Financial Services Dir. (Y)	1LX	1	155,393		
15								Investments & Financial Services Dir. (Y)	1OX			1	168,020
16						1	112,456	Tax Billing & Collection Manager (Y)	1IX	1	106,322		
17								Tax Billing & Collection Manager (Y)	1LX			1	134,601
18						2	167,410	Business Systems Analyst	2JX	2	174,106	2	174,106
19													
20								CUSTOMER SERVICES DIVISION					
21						1	94,610	Customer Services Manager (Y)	1HX	1	98,395		
22								Customer Services Manager (Y)	1IX			1	109,527
23						2	154,525	Customer Service Specialist (Y)	1FX	2	161,463		
24								Customer Service Specialist (Y)	1GX			2	182,234
25						1	59,315	Customer Service Rep. III - Bilingual (Y)	6KN	1	59,189	1	59,189
26						5	262,677	Customer Service Representative III (Y)	6KN	5	262,545	5	261,498

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TAX ENFORCEMENT DIVISION					
3						1	83,271	Tax Collection and Enforcement Coord.(Y)	1FX	1	78,729		
4								Tax Collection and Enforcement Coord.(Y)	1GX			1	90,288
5						3	194,668	Tax Enforcement Specialist (Y)	5JN	3	202,492	3	202,492
6						1	73,737	Tax Enforcement Specialist (A)(Y)	5JN	1	73,737	1	73,737
7													
8								INVESTMENTS & FINANCIAL SERVICES DIVISION					
9						1	83,560	Investments & Financial Serv. Coord. (Y)	2JX	1	86,903		
10								Investments & Financial Serv. Coord. (Y)	2KX			1	91,117
11						1	76,350	Investments & Financial Serv. Spec. (Y)	2IX	1	79,404		
12								Investments & Financial Serv. Spec. (Y)	2JX			1	84,079
13						1	53,884	Accounting Assistant III (Y)	5GN	1	55,501	1	55,501
14						1	26,466	Accounting Assistant I (0.5 FTE)	6HN	1	27,525	1	27,525
15													
16								REVENUE COLLECTION DIVISION					
17						1	75,819	Revenue Collection Manager (Y)	1EX	1	78,094		
18								Revenue Collection Manager (Y)	1FX			1	80,845
19						1	70,865	Revenue Collection Specialist (Y)	2GN	1	73,700		
20								Revenue Collection Specialist (Y)	2IN			1	80,172
21						1	55,166	Teller - Bilingual (Y)	6KN	1	57,243	1	57,243
22						1	49,818	Teller (Y)	6KN	1	51,312	1	51,312
23													
24						44	2,282,172	Total Before Adjustments		44	2,338,518	44	2,429,179
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Changes					
2								Overtime Compensated*					
3							(22,822)	Personnel Cost Adjustment			(23,385)		(48,584)
4								Other					
5													
6					2,237,256	44	2,259,350	Gross Salaries & Wages Total		44	2,315,133	44	2,380,595
7													
8								Reimbursable Services Deduction					
9								Capital Improvements Deduction					
10	0150	2210	R999	006000				Grants and Aids Deduction					
11													
12	0001	2210	R999	006000	2,237,256	44	2,259,350	NET SALARIES & WAGES TOTAL*		44	2,315,133	44	2,380,595
13													
14						29.96		O&M FTE'S		30.10		30.10	
15								NON-O&M FTE'S					
16													
17								(A) Position is designated as bilingual.					
18													
19								(B) Beginning in 2027, the City's method of tax receipt delivery will be the same method					
20								as property tax payment.					
21													
22								(Y) Required to file a statement of economic interests in accordance					
23								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25	0001	2210	R999	006100	891,955		1,016,708	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,041,810		1,071,268
26								(Involves Revenue Offset-No Transfers From This Account)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	2210	R999	630100	406,746		434,380	General Office Expense			453,625		453,625
4	0001	2210	R999	630500				Tools & Machinery Parts					
5	0001	2210	R999	631000				Construction Supplies					
6	0001	2210	R999	631500				Energy					
7	0001	2210	R999	632000	2,417		15,390	Other Operating Supplies			15,390		15,390
8	0001	2210	R999	632500				Facility Rental					
9	0001	2210	R999	633000				Vehicle Rental					
10	0001	2210	R999	633500				Non-Vehicle Equipment Rental					
11	0001	2210	R999	634000	2,093		4,840	Professional Services			4,900		4,900
12	0001	2210	R999	634500				Information Technology Services					
13	0001	2210	R999	635000	2,225		5,010	Property Services			2,855		2,855
14	0001	2210	R999	635500				Infrastructure Services					
15	0001	2210	R999	636000				Vehicle Repair Services					
16	0001	2210	R999	636500	201,285		214,200	Other Operating Services			225,585		225,585
17	0150	2210	R999	637000				Loans and Grants					
18	0001	2210	R999	637501	18,876		21,769	Reimburse Other Departments			20,685		20,685
19													
20	0001	2210	R999	006300	633,642		695,589	OPERATING EXPENDITURES TOTAL*			723,040		723,040
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25													
26								Subtotal - Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3	0001	2210	R999	006800			2,895	Current County and Printer, Semacon Model S2500					
4					1,530			Refrigerator					
5					1,530		2,895	Subtotal - Replacement Equipment					
6													
7	0001	2210	R999	006800	1,530		2,895	EQUIPMENT PURCHASES TOTAL*					
8													
9								SPECIAL FUNDS					
10	0001	2210	R222	006800	24,420		4,000	Information Systems*			16,000		16,000
11	0001	2210	R223	006300	15,407		20,535	Property Tax Collection Forms*			21,565		21,565
12	0001	2210	R226	006300	809,451		852,105	Information Technology Services*			885,162		885,162
13													
14					849,278		876,640	SPECIAL FUNDS TOTAL			922,727		922,727
15													
16								CITY TREASURER BUDGETARY					
17					4,613,661		4,851,182	CONTROL UNIT TOTAL (1BCU=1DU)			5,002,710		5,097,630
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMMON COUNCIL-CITY CLERK					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						15	1,273,194	Council Member (X)(Y)	EOE	15	1,273,194	15	1,273,194
7						1	132,503	City Clerk (Y)	1NX	1	137,803	1	137,803
8						1	104,110	Deputy City Clerk (Y)	1LX	1	108,274	1	108,274
9													
10								CENTRAL ADMINISTRATION DIVISION					
11						1	119,059	Inspector General	2NX	1	123,822	1	123,822
12						1	117,658	Government Relations Mgr. - Senior (Y)	2OX	1	121,188	1	121,188
13						1	123,106	Policy & Administration Director (Y)	2NX	1	128,031	1	128,031
14						1	94,610	Business Operations Manager	1HX	1	94,610		
15								Business Operations Manager	1KX			1	121,062
16						14	839,436	Legislative Assistant (Y)	2EN	14	855,615	14	855,615
17						1	68,371	Legislative Assistant (E)(Y)	2EN	1	70,975	1	70,975
18						2	73,539	Administrative Services Coordinator	5KN	2	143,315	2	73,539
19						1	53,351	Program Assistant I	5GN	1	55,501	1	55,501
20						1	62,985	Executive Administrative Specialist	2FN	1	58,960	1	58,960
21						1	85,968	Network Coordinator Sr.	2JX	1	89,406	1	89,406
22						1	50,881	Administrative Assistant II	6KN	1	51,297	1	51,297
23						1	52,932	Communications Assistant II	6HN	1	55,050	1	55,050
24						1	94,610	Council Administration Manager	1HX	1	98,394	1	98,394
25						1	86,651	Events and Outreach Coordinator (X)	2JX	1	90,117	1	90,117
26						1	96,900	Government Relations Manager (Y)	2MX	1	100,776	1	100,776

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						3	85,902	Executive Admin Assistant (0.5 FTE)(E)	2FN	3	88,258	3	88,258
2						3	79,475	Executive Admin Assistant (0.5 FTE)	2FN	3	80,792	3	80,792
3								Auxiliary Executive Administrative Assistant	2FN			6	
4						1	82,677	Policy and Administration Coordinator	2LX	1	85,985	1	85,985
5													
6								AUXILIARY POSITIONS					
7						15		Legislative Services Aide (A)	9GN	15		15	
8													
9								OFFICE OF YOUTH ENGAGEMENT					
10						1	41,214	Program Assistant I	5GN				
11								Youth Development Coordinator	2FX	1	65,096	1	65,096
12						1	20,607	Program Assistant I (0.50 FTE)	5GN				
13								Youth Development Coordinator (0.5 FTE)	2FX	1	32,548	1	32,548
14													
15								COUNCIL RECORDS SECTION					
16						1		Council Records Manager	1FX	1		1	
17						2	177,487	Staff Assistant	2KX	2	176,196	2	176,196
18						2	180,299	Staff Assistant (E)	2KX	2	186,381	2	186,381
19													
20								MUNICIPAL RESEARCH CENTER					
21													
22								CITY RECORDS CENTER					
23						1	110,949	Document Services Manager (Y)	1HX	1	104,897	1	104,897
24						2	153,322	Document Services Supervisor (Y)	2GN	2	159,456	2	159,456
25						5	237,597	Document Technician III	3LN	5	246,593	5	246,593
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								MUNICIPAL RESEARCH LIBRARY					
2						1	91,519	Legislative Library Manager	1FX	1	95,180	1	95,180
3						2	127,903	Municipal Research Library Serv. Asst.	2EN	2	133,662	2	133,662
4													
5								HISTORIC PRESERVATION					
6						2	206,006	Senior Planner (X)	2MX	2	210,225	2	210,225
7						2	14,851	Graduate Intern	9PN	2	17,449	2	17,449
8													
9								PUBLIC INFORMATION DIVISION					
10													
11								PUBLIC RELATIONS SECTION					
12						1	121,345	Public Information Manager	1KX	1	124,985	1	124,985
13						1	107,424	Public Relations Supervisor	2MX	1	111,721	1	111,721
14						2	152,640	Graphic Designer II	2GN	2	158,745	2	158,745
15						1	82,802	Graphic Designer - Lead	2HN	1	86,114	1	86,114
16													
17								TELEVISION SERVICES SECTION					
18						1	99,258	City Channel Manager	1HX	1	103,228	1	103,228
19						3	256,905	City Channel Production Specialist 3	3UN	3	267,180	3	267,180
20													
21								LICENSE DIVISION					
22						1	132,547	License Division Manager (Y)	1KX	1	137,849	1	137,849
23						1	109,389	License Division Assistant Mgr. (Y)	1IX	1	113,764	1	113,764
24						1	83,199	License Division Supervisor (Y)	1HX	1	86,527	1	86,527
25						1	65,967	License Specialist III (Y)	5JN	2	134,711	2	134,711
26						1	72,198	License Specialist III (E)(Y)	5JN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						5	304,348	License Specialist II (Y)	5IN	4	251,827	4	251,827
2								License Specialist II (E)(Y)	5IN	1	67,007	1	67,007
3						2	104,333	Customer Service Rep. II (E)(Y)	6HN	2	108,247	2	108,247
4						1	84,961	Business Outreach Specialist (E)(Y)	2KX	1	80,653	1	80,653
5													
6								LEGISLATIVE REFERENCE BUREAU DIVISION					
7						1	127,071	Legislative Reference Bureau Mgr.	1KX	1	130,883	1	130,883
8						1	109,180	Legislative Research Supervisor	1IX	1	108,234	1	108,234
9						6	490,604	Legislative & Fiscal Services Specialist	2KX	6	510,316	6	510,316
10						2	184,215	Legislative & Fiscal Svcs. Spec.- Lead	2LX	2	178,278	2	178,278
11													
12								MPA LIAISON OFFICERS					
13						4	395,840	Police Liaison Officer (B)	4F				
14								Police Liaison Officer (B)	4M	3	367,126	3	367,126
15								Police Liaison Officer (B)	4G	1	109,391	1	109,391
16													
17								OFFICE OF AFRICAN AMERICAN AFFAIRS					
18						1		Community Plan Manager					
19													
20					7,994,435	127	8,223,898	Total Before Adjustments		126	8,575,832	132	8,532,508
21													
22								Salary & Wage Rate Change					
23					2,189		5,631	Overtime Compensated*			19,934		19,934
24							(243,361)	Personnel Cost Adjustment			(256,720)		(347,519)
25							27,000	Other			28,400		28,400
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					7,996,624	127	8,013,168	Gross Salaries & Wages Total		126	8,367,446	132	8,233,323
2													
3							(14,109)	Reimbursable Services Deduction			(8,091)		(8,091)
4							(89,605)	Capital Improvements Deduction			92,293		(92,293)
5								Grants & Aids Deduction					
6													
7	0001	1310	R999		7,996,624	127	7,909,454	NET SALARIES & WAGES TOTAL*		126	8,451,648	132	8,132,939
8													
9						103.70		O&M FTE'S		103.70		102.70	
10						1.20		NON-O&M FTE'S		1.20		1.20	
11													
12								(A) No more than one Auxiliary Legislative Service Aide position may be assigned to any					
13								aldermanic office at any one time.					
14													
15								(B) Position salaries are partially offset by revenue from the MPA in					
16								accordance with the labor contract agreement.					
17													
18								(E) Position(s) are designated as bilingual.					
19													
20								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
21													
22								(Y) Required to file a statement of economic interests in accordance					
23								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25	0001	1310	R999		3,143,455		3,559,254	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,803,242		3,659,823
26								(Involves Revenue Offset-No Transfers from this Account)					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATING EXPENDITURES					
3	0001	1310	R999	630100	402,362		263,920	General Office Expense			308,028		308,028
4	0001	1310	R999	630500				Tools & Machinery Parts					
5	0001	1310	R999	631000				Construction Supplies					
6	0001	1310	R999	631500				Energy					
7	0001	1310	R999	632000	26,891		46,603	Other Operating Supplies			28,652		28,652
8	0001	1310	R999	632500	1,215		3,532	Facility Rental			3,500		3,500
9	0001	1310	R999	633000	85,328		88,920	Vehicle Rental			89,820		89,820
10	0001	1310	R999	633500	40,410		49,500	Non-Vehicle Equipment Rental			43,330		43,330
11	0001	1310	R999	634000	39,821		4,300	Professional Services			24,120		24,120
12	0001	1310	R999	634500	272,342		288,202	Information Technology Services			281,036		281,036
13	0001	1310	R999	635000				Property Services					
14	0001	1310	R999	635500				Infrastructure Services					
15	0001	1310	R999	636000				Vehicle Repair Services					
16	0001	1310	R999	636500	331,087		522,482	Other Operating Services			486,965		466,965
17	0001	1310	R999	637000	603,562			Loans and Grants					
18	0001	1310	R999	637501	155,626		154,000	Reimburse Other Departments			168,984		168,984
19													
20	0001	1310	R999	6300	1,958,644		1,421,459	OPERATING EXPENDITURES TOTAL*			1,434,435		1,414,435
21													
22								EQUIPMENT PURCHASES					
23													
24								Additional Equipment					
25	0001	1310	R999		2,052		2,350	Books & Maps			2,500		2,500
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					2,052		2,350	Subtotal - Additional Equipment			2,500		2,500
2													
3								Replacement Equipment					
4					996		1,500	Office Furniture			1,000		1,000
5					941		2,000	Computer Peripheral			1,100		1,100
6					1,393			Computer Misc			1,500		1,500
7					2,154		4,000	Audio & Video Equipment			3,020		3,020
8								Production Switcher			2,000		30,000
9								Control Panel			30,000		2,000
10							2,600	Wesco Electric Platform Cart					
11					6,499			Sony PXW Z280 4K HDR Video Camera					
12					5,147			Muni. ID printer					
13													
14					17,130		10,100	Subtotal - Replacement Equipment			38,620		38,620
15													
16	0001	1310	R999		19,182		12,450	EQUIPMENT PURCHASES TOTAL*			41,120		41,120
17													
18								SPECIAL FUNDS					
19	0001	1310	R121		6,798		3,035	Expense Fund for Common Council President*			4,000		4,000
20	0001	1310	R122				4,000	Legislative Expense Fund*			4,000		
21	0001	1310	R129		4,519		24,280	Computer System Upgrades*			24,280		
22	0001	1310	R138		7,000			Closed Captioning Services*					
23	0001	1310	R139		72,193		50,000	Hip-Hop Week MKE Fund*			50,000		30,000
24	0001	1310	R172		13,709			Alert Neighbor Program*					
25	0001	1310	R173		20,968			Multilingual Access to City Resources*					
26	0001	1310	R174		137,996		150,000	Big Clean*			150,000		20,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1310	R176		9,992		10,000	Office of the Inspector General*			10,000		10,000
2	0001	1310	R177		3,062		20,000	Youth Council*			20,000		
3	0001	1310	R178		50,939		75,000	Emerging Youth Achieving Advisory*			75,000		75,000
4							75,000	Innovation District Special Fund*			75,000		
5													
6					327,176		411,315	SPECIAL FUNDS TOTAL			412,280		139,000
7													
8								COMMON COUNCIL-CITY CLERK BUDGETARY					
9					13,445,081		13,313,932	CONTROL UNIT TOTAL (1BCU=1DU)			14,142,725		13,387,317
10													
11								Oversight of Cable Television Production functions will be under					
12								the jurisdiction of the appropriate Common Council committee.					
13													
14								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	132,239	Community Wellness and Safety Director	1IX				
7								Community Wellness and Safety Director	1NX	1	115,751	1	143,071
8								Deputy Dir. of Comm. Wellness and Safety	1LX	1	96,998		
9								Community Wellness and Safety Deputy Dir.	1JX			1	109,197
10						1	71,210	Administrative Assistant IV (RST)	5JN				
11								Administrative Assistant IV	5JN	1	74,059	1	74,059
12						2	140,520	Community Program Coordinator	2GX			2	148,427
13								Community Violence Prev. Program Coord.	2GX	2	148,427		
14						1	87,639	Community Program Manager	1GX			1	88,490
15								Community Violence Prevention Manager	1GX	1	88,489		
16								Family and Community Health Director	1LX	1	95,000		
17						1	92,700	Family Outreach Program Manager	2HX				
18						1	69,493	Family Outreach Program Coordinator	2GX				
19								Family Support Coordinator	2GX	1	67,486	1	67,486
20						1	97,367	Operations Manager	1HX				
21								Administrative Services Manager	1IX	1	102,203		
22								Program Assistant III	5JN	1	62,229		
23						2	129,139	ReCAST Program Coordinator (X)(RST)	2GX				
24								Healing and Resilience Coordinator	2GX	1	70,995		
25								Healing and Wellness Coordinator	2GX			1	58,656
26						1	87,639	ReCAST Program Manager (X)(RST)	1GX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Healing and Wellness Support Supervisor	1GX	1	91,145		
2								Healing and Wellness Manager	1GX			1	100,259
3								Comms, Research, and Policy Manager	1IX	1	95,932		
4								Research and Policy Analyst	2JX			1	85,086
5						1	77,994	Marketing and Comm. Coord. (X)	2FX				
6								Marketing and Comm. Coord. (X)	2JX	1	81,113	1	74,195
7								Epidemiologist	2KX	1	80,653		
8						1	60,020	Grant Compliance Coordinator (Y)	2HX	1	74,156	1	82,160
9								Community Engagement Supervisor	1GX	1	72,768		
10						1	65,112	Community Outreach Specialist (DOL)	2GN	1	67,717	1	67,717
11													
12						14	1,111,072	Total Before Adjustments		18	1,485,121	13	1,098,803
13													
14								Salary & Wage Rate Changes					
15								Overtime Compensated					
16							(14,867)	Personnel Cost Adjustment			(28,348)		(20,622)
17								Other					
18													
19						14	1,096,205	Gross Salaries & Wages Total		18	1,456,773	13	1,078,181
20													
21								Reimbursable Services Deduction					
22								Capital Improvements Deduction					
23							(367,705)	Grant and Aids Deduction			(67,717)		(67,717)
24													
25	0001	1540	R999	006000		14	728,500	NET SALARIES & WAGES TOTAL		18	1,389,056	13	1,010,464
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						8.85		O&M FTE'S		17.00		12.00	
2						5.15		NON-O&M FTE'S		1.00		1.00	
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9								(DOL) To terminate upon the expiration of the Go MKE award unless the grant is extended.					
10													
11								(RST) To expire 9/29/2026 unless the Recast Milwaukee Project Grant is extended.					
12													
13	0001	1540	R999	006180			327,825	ESTIMATED EMPLOYEE FRINGE BENEFITS			625,075		454,709
14								(Involves Revenue Offset-No Transfers From This Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	1540	R999	630100			5,000	General Office Expense			35,000		35,000
18	0001	1540	R999	630500				Tools & Machinery Parts					
19	0001	1540	R999	631000				Construction Supplies					
20	0001	1540	R999	631500				Energy			12,000		12,000
21	0001	1540	R999	632000				Other Operating Supplies			18,000		18,000
22	0001	1540	R999	632500				Facility Rental			84,000		84,000
23	0001	1540	R999	633000				Vehicle Rental					
24	0001	1540	R999	633500				Non-Vehicle Equipment Rental					
25	0001	1540	R999	634000			25,000	Professional Services			31,000		31,000
26	0001	1540	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1540	R999	635000			68,400	Property Services			7,000		7,000
2	0001	1540	R999	635500				Infrastructure Services			68,000		68,000
3	0001	1540	R999	636000				Vehicle Repair Services			7,500		7,500
4	0001	1540	R999	636500				Other Operating Services			1,132,295		891,600
5	0001	1540	R999	637000				Loans and Grants					
6	0001	1540	R999	637501				Reimburse Other Departments			10,000		10,000
7													
8	0001	1540	R999	006300			98,400	OPERATING EXPENDITURES TOTAL*			1,404,795		1,164,100
9													
10								EQUIPMENT PURCHASES					
11					.		.				.		.
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17													
18								Subtotal - Replacement Equipment					
19													
20	0001	1540	R999	006800				EQUIPMENT PURCHASES TOTAL*					
21													
22								SPECIAL FUNDS					
23	0001	1540	R387	006300			200,000	Task Force for Domestic & Sexual Assault*			210,000		160,000
24													
25							200,000	SPECIAL FUNDS TOTAL			210,000		160,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF COMMUNITY WELLNESS AND SAFETY					
2							1,354,725	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			3,628,926		2,789,273
3													
4								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF COMPLIANCE AND ENGAGEMENT					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	113,322	Chief Equity Officer	1JX				
7								Compliance and Engagement Director (CCR)	1NX	1	110,197	1	110,197
8						7		Equal Rights Commissioner (Y)		7		11	
9						1	73,287	Equal Rights Specialist (A)	2EX	1	69,672		
10						1	79,236	Business Analyst-Senior (A)(Y)	2JX	1	79,111	1	79,111
11								Business Analyst-Senior (Y)	2JX	1	75,679	1	75,679
12						1	83,271	Business Inclusion Prog. Coord. (A)(Y)	2JX	1	83,271	1	91,117
13						1	72,768	Contract Compliance Officer (A)(Y)	2JX	1	75,679	1	78,859
14						1	82,677	ADA Coordinator (X)	2LX	1	85,158	1	85,158
15						1	69,002	Administrative Specialist - Senior	2GX				
16								Business Operations Manager	1HX	1	85,984		
17								Business Operations Specialist - Senior	2LX			1	89,622
18						1	75,619	Racial Equity and Inclusion Coordinator	2GX				
19								Compliance and Engagement Coordinator	2GX			1	78,643
20						1	70,382	Equal Rights Complaints Liaison	2GX				
21								Operations Policy and Grant Manager	2LX	1	96,177		
22								Compliance and Engagement Deputy Director	2GX			1	109,197
23						1	61,960	Data and Evaluation Specialist	2EN	1	63,819	1	63,819
24						1	77,906	OEI Outreach Specialist	2FX				
25								Workforce Outreach Specialist	2KX	1	80,243	1	80,243
26						1	72,458	OEI Grant Specialist	2FX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Program Assistant I	5GN	1	53,351	1	53,351
2													
3						19	931,888	Total Before Adjustments		19	958,341	23	994,996
4													
5								Salary & Wage Rate Changes					
6								Overtime Compensated					
7							(48,459)	Personnel Cost Adjustment			(16,191)		(18,318)
8								Other					
9													
10						19	883,429	Gross Salaries & Wages Total		19	942,150	23	976,678
11													
12								Reimbursable Services Deduction					
13								Capital Improvements Deduction					
14							(124,236)	Grant and Aids Deduction			(148,783)		(79,111)
15													
16	0001	1530	R999	006000		19	759,193	NET SALARIES & WAGES TOTAL		19	793,367	23	897,567
17													
18						10.36		O&M FTE'S		9.00		8.00	
19						1.64		NON-O&M FTE'S		3.00		3.00	
20													
21								(A) Position is funded by a Community Development Block Grant.					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
24													
25								(Y) Required to file a statement of economic interests in accordance with					
26								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1530	R999	006180			341,637	ESTIMATED EMPLOYEE FRINGE BENEFITS			357,015		403,905
3								(Involves Revenue Offset-No Transfers From This Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	1530	R999	630100			755,637	General Office Expense			130,000		130,000
7	0001	1530	R999	630500				Tools & Machinery Parts					
8	0001	1530	R999	631000				Construction Supplies					
9	0001	1530	R999	631500				Energy					
10	0001	1530	R999	632000				Other Operating Supplies			67,000		67,000
11	0001	1530	R999	632500				Facility Rental			42,000		111,972
12	0001	1530	R999	633000				Vehicle Rental					
13	0001	1530	R999	633500				Non-Vehicle Equipment Rental					
14	0001	1530	R999	634000				Professional Services			40,000		130,000
15	0001	1530	R999	634500				Information Technology Services			126,000		106,000
16	0001	1530	R999	635000				Property Services			13,200		13,200
17	0001	1530	R999	635500				Infrastructure Services					
18	0001	1530	R999	636000				Vehicle Repair Services					
19	0001	1530	R999	636500				Other Operating Services			38,400		75,000
20	0001	1530	R999	637000				Loans and Grants					
21	0001	1530	R999	637501				Reimburse Other Departments			299,000		114,450
22													
23	0001	1530	R999	006300			755,637	OPERATING EXPENDITURES TOTAL*			755,600		747,622
24													
25								EQUIPMENT PURCHASES					
26					.		.				.		.

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2													
3								Subtotal - Additional Equipment					
4													
5								Replacement Equipment					
6													
7								Subtotal - Replacement Equipment					
8													
9	0001	1530	R999	006800				EQUIPMENT PURCHASES TOTAL*					
10													
11								SPECIAL FUNDS					
12	0001	1530	R387	006300			30,000	ADA Compliance-Independent Lic. Architect*			30,000		30,000
13													
14							30,000	SPECIAL FUNDS TOTAL			30,000		30,000
15													
16								DEPARTMENT OF COMPLIANCE AND ENGAGEMENT					
17							1,886,467	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			1,935,982		2,079,094
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								COMPTROLLER					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						1	144,450	Comptroller (Y)	EOE	1	144,450	1	144,450
7						1	140,370	Deputy Comptroller (Y)	1PX	1	140,370	1	140,370
8													
9								ADMINISTRATION DIVISION					
10						1	139,868	Accounts Director (Y)	1LX	1	146,917		
11								Accounting Director (Y)	1OX			1	151,635
12						1	141,266	Financial Services Director (Y)	1LX	1	141,266	1	141,266
13						1	58,791	Accounting Program Assistant II	6MN	1	52,917	1	52,917
14						1		Executive Administrative Assistant II	2DN	1		1	
15													
16								FINANCIAL ADVISORY DIVISION					
17						1	120,152	Revenue & Financial Services Manager	1JX	1	124,958	1	144,415
18						1	74,951	Accounting Specialist	2JX	1	77,949	1	77,949
19													
20								GENERAL ACCOUNTING DIVISION					
21						1	120,152	Accounting Manager	1JX	1	113,738	1	158,856
22						1	100,425	Assistant Accounting Manager	1HX	1	91,746	1	91,746
23						1	88,744	Accounting Supervisor	2KX	1	81,802	1	89,622
24								Accounting Services Supervisor	2GN			1	74,416
25						5	407,095	Accounting Specialist	2JX	5	394,777	5	423,305
26						2	110,100	Accounting Program Assistant II	6MN	2	111,719	2	111,719

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	243,398	Accounting Program Assistant III	5GN	4	240,384	4	240,384
2						1	71,554	Accounting Coordinator II	2FN	1	74,416		
3													
4								PAYROLL ADMINISTRATION DIVISION					
5						1	120,152	City Payroll Manager	1JX	1	123,708	1	158,856
6						1	97,500	Assistant City Payroll Manager	1HX	1	109,363	1	133,169
7						2	153,913	City Payroll Specialist	2IN	3	239,659	2	169,104
8						1	83,560	Accountant Lead	2KX	1	86,903		
9								City Payroll Specialist-Lead	2LX			1	99,570
10						1	83,560	Time and Attendance Payroll Admin. Lead	2KX	1	73,343		
11								Time Tracking Lead	2LX			1	87,019
12													
13								AUDITING DIVISION					
14						1	104,997	Auditing Manager	1JX	1	108,147	1	127,487
15						4	306,372	Senior Auditor (X)	2KX	4	310,461	4	358,488
16													
17								GRANT ACCOUNTING DVISION					
18						1	109,228	Grants Fiscal Manager	1JX	1	113,598	1	144,415
19						1	85,050	Accountant Lead	2KX	1	88,452		
20								Senior Accountant	2LX			1	88,452
21						3	226,006	Accounting Specialist	2JX	3	242,638	3	253,983
22						1	61,687	Accounting Program Assistant III	5GN	1	64,154	1	64,154
23													
24								COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)					
25						1	97,500	Assistant Grant Fiscal Manager (B)	1HX	1	100,425	1	100,425
26						1	81,755	Auditor - Lead (B)	2KX	1	84,208		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Senior Auditor - Grant Accounting (B)	2LX			1	84,208
2						1	74,224	Accounting Specialist (B)	2JX	1	74,951	1	74,951
3						2	119,407	Accounting Program Assistant III (B)	5GN	2	124,183	2	124,183
4						1	66,944	Accounting Coordinator II (B)	2FN	1	68,952	1	68,952
5													
6								FINANCIAL SYSTEMS SUPPORT DIVISION					
7						1	120,099	Functional Applications Manager	1LX	1	122,464	1	122,464
8						1	106,203	FMIS Project Mgr.-Application Specialist	2MX	1	108,295	1	108,295
9						1	98,825	Functional Applications Analyst-Sr.	2LX	1	98,786	1	98,786
10						1	83,913	Comptroller Network Administrator	2JX	1	86,431	1	86,431
11						1	97,449	Financial Systems Analyst	2JX	1	97,411	1	97,411
12													
13								PUBLIC DEBT COMMISSION					
14						3		Public Debt Commissioner (Y)		3		3	
15						1	161,600	Capital Finance Manager	2SX	1	168,064	1	168,064
16								Finance Manager	1JX	1	124,958	1	124,958
17						1	84,208	Senior Financial Analyst	2KX	1	87,576		
18													
19								AUXILIARY POSITIONS					
20						1	74,951	Accounting Specialist (ERP)	2JX				
21						1	77,256	City Payroll Specialist (ERP)	2IN				
22													
23													
24					3,881,848	58	4,737,675	Total Before Adjustments		58	4,844,539	56	4,986,875
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Changes					
2					120			Overtime Compensated*					
3							(124,000)	Personnel Cost Adjustment			(85,000)		(170,438)
4							54,140	Other					
5													
6					3,881,968	58	4,667,815	Gross Salaries & Wages Total		58	4,759,539	56	4,816,437
7													
8							(423,600)	Reimbursable Services Deduction			(195,346)		(195,346)
9								Capital Improvements Deduction					
10							(412,512)	Grants & Aids Deduction			(411,465)		(411,465)
11													
12	0001	2110	R999	006000	3,881,968	58	3,831,703	NET SALARIES & WAGES TOTAL*		58	4,152,728	56	4,209,626
13													
14						43.98		O&M FTE'S		47.22		45.22	
15						10.02		NON-O&M FTE'S		6.78		6.78	
16													
17								(B) To terminate upon expiration of the CDBG Program year unless grant agreement is renewed					
18								or fiscal year is altered by Common Council action.					
19													
20								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
21													
22								(Y) Required to file a statement of economic interests in accordance					
23								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
24													
25								(ERP) Position authority will be eliminated at the end of 2026 unless					
26								otherwise authorized by Common Council.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2110	R999	006100	1,610,522		1,724,266	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,868,728		1,894,332
3								(Involves Revenue Offset-No Transfers from this Account)					
4													
5								OPERATING EXPENDITURES					
6	0001	2110	R999	630100	46,002		26,000	General Office Expense			48,000		48,000
7	0001	2110	R999	630500				Tools & Machinery Parts					
8	0001	2110	R999	631000				Construction Supplies					
9	0001	2110	R999	631500				Energy					
10	0001	2110	R999	632000				Other Operating Supplies					
11	0001	2110	R999	632500				Facility Rental					
12	0001	2110	R999	633000				Vehicle Rental					
13	0001	2110	R999	633500	4,172		5,000	Non-Vehicle Equipment Rental			5,000		5,000
14	0001	2110	R999	634000	100,530		166,000	Professional Services			217,000		354,636
15	0001	2110	R999	634500	563			Information Technology Services			1,000		1,000
16	0001	2110	R999	635000				Property Services					
17	0001	2110	R999	635500				Infrastructure Services					
18	0001	2110	R999	636000				Vehicle Repair Services					
19	0001	2110	R999	636500	32,706		49,000	Other Operating Services			33,000		33,000
20	0001	2110	R999	637000				Loans and Grants					
21	0001	2110	R999	637501	23,132		18,000	Reimburse Other Departments			24,000		24,000
22													
23	0001	2110	R999	006300	207,105		264,000	OPERATING EXPENDITURES TOTAL*			328,000		465,636
24													
25								EQUIPMENT PURCHASES					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2													
3								Subtotal - Additional Equipment					
4													
5								Replacement Equipment					
6					39,835		40,000	Technology & Equipment Replacements			40,000		40,000
7													
8					39,835		40,000	Subtotal - Replacement Equipment			40,000		40,000
9													
10	0001	2110	R999	006800	39,835		40,000	EQUIPMENT PURCHASES TOTAL*			40,000		40,000
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								COMPTROLLER BUDGETARY CONTROL					
17					5,739,430		5,859,969	UNIT TOTAL (1BCU=1DU)			6,389,456		6,609,594
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ELECTION COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7						3	500	Commissioner of Election (Y)		3	500	3	500
8						1	137,000	Election Commission - Exec. Dir. (Y)	1NX	1	142,480	1	142,480
9													
10								PERMANENT STAFF					
11						1	110,000	Election Commission-Deputy Director (Y)	1LX	1	113,300	1	113,300
12						1	74,375	Election Operations Manager(X)	1FX	1	76,607	1	99,206
13						2	130,517	Election Services Coordinator (A)	2EN	2	135,608	2	135,608
14						1	68,839	Absentee Services Coordinator	2GN	1	82,225	1	82,225
15								Voter Services Manager (X)	1FX	1	72,768		
16								Administrative Election Specialist	2EN	1	57,730	1	35,526
17								Election Equipment Coordinator	2FX	1	66,303		
18						1	72,203	Voter Engagement Coordinator	2FX	1	75,091	1	75,091
19						1	79,063	Election Admin. Services Coordinator	2GN	1	82,225	1	67,562
20						1	78,687	Election Services Field Coordinator (X)	2EN	1	82,225	1	82,225
21						1	72,203	Early Voting Coordinator	2FX	1	75,091	1	68,956
22						1	88,000	Election Training Manager	1FX	1	90,640	1	90,640
23													
24								SEASONAL STAFF					
25						11	590,197	Temporary Office Assistant II (0.39 FTE)	9FN				
26						6	339,269	Temporary Election Laborer (0.73 FTE)	9BN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Seasonal Election Laborer I (0.73 FTE)	9BN	15	147,226	15	147,226
2								Seasonal Election Worker II (0.73 FTE)	9KN	130	322,401	130	322,401
3								Seasonal Election Worker I (0.29 FTE)	9FN	6	25,000	6	25,000
4								Seasonal Election Program Asst. (0.45 FTE)	9HN	1	47,000	1	47,000
5						2,300	1,556,240	Election Inspector (0.26 FTE)	9AN	2,300	800,000	2,163	707,876
6						1	13,301	Early Voting Supervisor (0.75 FTE)	5JN				
7													
8						2,332	3,410,394	Total Before Adjustments		2,469	2,494,420	2,330	2,242,822
9													
10								Salary & Wage Rate Changes					
11							6,000	Overtime Compensated*			6,000		6,000
12							(34,164)	Personnel Cost Adjustment			(25,004)		(37,237)
13								Other					
14													
15						2,332	3,382,230	Gross Salaries & Wages Total		2,469	2,475,416	2,330	2,211,585
16													
17								Reimbursable Service Deduction					
18								Capital Improvements Deduction					
19								Grants & Aids Deduction					
20													
21	0001	1700	R999	006000	1,930,152	2,332	3,382,230	NET SALARIES & WAGES TOTAL*		2,469	2,475,416	2,330	2,211,585
22													
23						32.56		O&M FTE'S		35.56		22.28	
24								NON-O&M FTE'S					
25													
26								(A) One position designated as bilingual.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(X) Private auto allowance may be for a maximum of five months per					
3								year pursuant to section 350-183 of the Milwaukee Code.					
4													
5								(Y) Required to file a statement of economic interests in accordance with					
6								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
7													
8	0001	1700	R999	006100	554,356		409,899	ESTIMATED EMPLOYEE FRINGE BENEFITS			518,532		446,769
9								(Involves Revenue Offset-No Transfers from this Account)					
10													
11								OPERATING EXPENDITURES					
12	0001	1700	R999	630100	59,932		456,000	General Office Expense			123,000		120,000
13	0001	1700	R999	630500				Tools & Machinery Parts					
14	0001	1700	R999	630108	49,906			Postal and Mailing Services			100,000		75,000
15	0001	1700	R999	631000				Construction Supplies					
16	0001	1700	R999	631500				Energy					
17	0001	1700	R999	632000	42,289		150,000	Other Operating Supplies			125,000		100,000
18	0001	1700	R999	632500	52,458		190,000	Facility Rental			40,000		40,000
19	0001	1700	R999	633000	29,167		50,000	Vehicle Rental			30,000		30,000
20	0001	1700	R999	633500	23,971			Non-Vehicle Equipment Rental					
21	0001	1700	R999	634000	236,538		90,000	Professional Services			120,000		120,000
22	0001	1700	R999	634500	81,528		150,000	Information Technology Services			150,000		135,000
23	0001	1700	R999	635000				Property Services					
24	0001	1700	R999	635500				Infrastructure Services					
25	0001	1700	R999	636000	2,253			Vehicle Repair Services					
26	0001	1700	R999	636500			250,000	Other Operating Services			110,000		103,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1700	R999	636504	17,270			Printing Services			20,000		20,000
2	0001	1700	R999	637000				Loans and Grants					
3	0001	1700	R999	637501	154,920		119,380	Reimburse Other Departments			95,000		95,000
4													
5	0001	1700	R999	006300	750,232		1,455,380	OPERATING EXPENDITURES TOTAL*			913,000		838,000
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14													
15								Subtotal - Replacement Equipment					
16													
17	0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*					
18													
19								SPECIAL FUNDS					
20													
21								SPECIAL FUNDS TOTAL					
22													
23								ELECTION COMMISSION BUDGETARY					
24					3,234,740		5,247,509	CONTROL UNIT TOTAL (1BCU=1DU)			3,906,948		3,496,354
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								MANAGEMENT & ADMINISTRATION					
8						1	151,708	Emergency Communications Director (X)	1RX	1	156,259	1	156,259
9						1	144,200	Emergency Comm. Deputy Director (X)	1PX	1	149,968	1	149,968
10						1	119,987	Emerg. Comm. Info. Sys and Tech. Mgr.	1NX				
11						1	115,667	Emergency Communications Proj. Manager	1LX	1	119,136	1	119,136
12						1	115,731	Business Systems Manager	1LX				
13						1	101,220	Emergency Communications Finance Mgr.	1IX	1	105,269		
14								Emergency Communications Finance Mgr.	1LX			1	123,576
15						1	108,380	Emerg. Comm. Human Resources Admin.	1IX	1	112,715		
16								Human Resources Administration Manager	1LX			1	125,999
17						2	218,949	Emergency Comm. System Administrator	2MN				
18						1	89,460	Emerg. Comm. Bus. Intelligence Analyst	2IX				
19						1	74,951	Management Accountant - Senior	2JX	1	72,768		
20								Management Accountant - Senior	2KX			1	78,859
21						1	74,951	Emerg. Comm. Human Res. Analyst - Sr.	2JX	1	78,220		
22								Human Resources Analyst - Senior	2KX			1	84,474
23						1	65,034	Administrative Support Specialist	2EN	1	67,635		
24								Administrative Specialist - Senior	2GX			1	67,635
25						1	68,958	Administrative Assistant IV	5JN	1	68,959	1	68,959
26						2	130,000	Administrative Assistant III	5IN	1	57,619		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								POLICY, QA, & TRAINING					
3						6	645,223	Emergency Communications Manager	1JX	3	326,556	3	326,556
4						17	1,604,206	Emergency Communications Supervisor	2MN	2	198,252	2	198,252
5								Emerg. Comm. Open Records Analyst	2JX	1	108,852		
6								Emerg. Comm. Records Analyst - Senior	2KX			1	108,852
7						19	1,495,375	Emergency Communications Lead	2KN	6	498,960	11	803,960
8								Administrative Assistant III	5IN	1	66,950	1	66,950
9													
10								INFORMATION TECHNOLOGY					
11								Emerg. Comm. Info. Sys and Tech. Mgr.	1NX	1	130,290	1	130,290
12								Emerg. Comm. Tech Sup. and Int. Eng.	2PX	1	119,203	1	119,203
13								Emerg. Comm. Database Analyst Sr.	2MX	1	97,066	1	97,066
14								Emergency Comm. System Administrator	2MN	3	306,360	3	306,360
15								Emerg. Comm. Func. App. Analyst Sr.	2LX	1	83,845		
16								Emerg. Comm. Bus. Intelligence Analyst	2IX	1	93,038	1	93,038
17								CAD Project Manager (LTE)	1LX			1	28,750
18													
19								OPERATIONS					
20								Emergency Communications Manager	1JX	1	108,852	1	108,852
21								Emerg. Comm. Lead Shift Supervisor	2NX	3	288,111		
22								Emerg. Comm. Payroll and Sch. Analyst	2JX	1	112,948		
23								Emerg. Comm. Operations Analyst - Senior	2KX			1	112,948
24								Emergency Communications Supervisor	2MN	13	1,274,645	16	1,562,756
25								Emergency Communications Lead	2KN	9	763,485	9	763,485
26						175	12,872,132	Emergency Communications Officer V	5NN	175	11,749,210	160	10,834,210

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						8	607,312	Emergency Communications Officer V (A)	5NN	8	613,520	8	613,520
2													
3					15,159,443	241	18,803,444	Total Before Adjustments		241	17,928,691	230	17,249,913
4													
5								Salary & Wage Rate Changes					
6					561,553		500,000	Overtime Compensated*			500,000		500,000
7							(2,067,448)	Personnel Cost Adjustment			(2,044,206)		(1,966,378)
8							155,000	Other			155,000		155,000
9													
10					15,720,996	241	17,390,996	Gross Salaries & Wages Total		241	16,539,485	230	15,938,535
11													
12								Reimbursable Services Deduction					
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15													
16	0001	3400	R999	006000	15,720,996	241	17,390,996	NET SALARIES & WAGES TOTAL*		241	16,539,485	230	15,938,535
17													
18						230.36		O&M FTE'S		230.36		218.61	
19								NON-O&M FTE'S					
20													
21								(A) Position is designated as bilingual.					
22													
23								(X) Private Auto Allowance may be paid pursuant to Section					
24								350-183 of the Milwaukee Code					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(LTE) Position authority will be eliminated at the end of a CAD upgrade project unless					
2								otherwise authorized by the Common Council.					
3													
4	0001	3400	R999	006100	6,194,975		7,825,948	ESTIMATED EMPLOYEE FRINGE BENEFITS			7,442,768		7,172,341
5								(Involves Revenue Offset - No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	3400	R999	630100	21,794		46,000	General Office Expense			29,000		15,500
9	0001	3400	R999	630500				Tools & Machinery Parts (i.e., headsets)					
10	0001	3400	R999	631000				Construction Supplies					
11	0001	3400	R999	631500	31,374			Energy					
12	0001	3400	R999	632000	21,861		8,000	Other Operating Supplies			26,000		6,000
13	0001	3400	R999	632500	1,940		1,000	Facility Rental			2,000		2,000
14	0001	3400	R999	633000	948			Vehicle Rental			1,000		1,000
15	0001	3400	R999	633500	3,060		10,000	Non-Vehicle Equipment Rental			11,000		11,000
16	0001	3400	R999	634000	1,129,622		345,000	Professional Services			614,000		266,500
17	0001	3400	R999	634500	154,940		1,181,000	Information Technology Services			2,139,000		1,948,000
18	0001	3400	R999	635000	70,063		75,000	Property Services			73,000		73,000
19	0001	3400	R999	635500	194,245			Infrastructure Services					
20	0001	3400	R999	636000				Vehicle Repair Services					
21	0001	3400	R999	636500	24,519		57,000	Other Operating Services			67,000		67,000
22	0001	3400	R999	637000				Loans and Grants					
23	0001	3400	R999	637501	230,218		232,000	Reimburse Other Departments			230,000		230,000
24													
25	0001	3400	R999	006300	1,884,584		1,955,000	OPERATING EXPENDITURES TOTAL*			3,192,000		2,620,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4								Office Furniture			25,000		25,000
5								Computer Monitors			15,000		15,000
6													
7								Subtotal - Additional Equipment			40,000		40,000
8													
9								Replacement Equipment					
10													
11								Subtotal - Replacement Equipment					
12													
13	0001	3400	R999	006800				EQUIPMENT PURCHASES TOTAL*			40,000		40,000
14													
15								SPECIAL FUNDS					
16													
17								SPECIAL FUNDS TOTAL					
18													
19								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
20					23,800,555		27,171,944	CONTROL UNIT TOTAL (1BCU=1DU)			27,214,253		25,770,876
21													
22								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF EMPLOYEE RELATIONS					
3								SUMMARY (1BCU=3DU)					
4													
5								SALARIES & WAGES					
6								Overtime Compensated*					
7					3,840,141		3,912,266	All Other Salaries & Wages			4,226,065		4,275,971
8													
9	0001	1650	R999	006000	3,840,141		3,912,266	NET SALARIES & WAGES TOTAL*			4,226,065		4,275,971
10													
11						89		TOTAL NUMBER OF POSITIONS AUTHORIZED		86		84	
12													
13						48.00		O&M FTE'S**		47.00		44.00	
14						21.67		NON-O&M FTE'S		16.67		16.67	
15													
16	0001	1650	R999	006100	1,536,806		1,760,519	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,901,729		1,924,186
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	1650	R999	630100	11,143		27,800	General Office Expense			13,597		13,597
21	0001	1650	R999	630500				Tools & Machinery Parts					
22	0001	1650	R999	631000				Construction Supplies					
23	0001	1650	R999	631500				Energy					
24	0001	1650	R999	632000	150		16,000	Other Operating Supplies			183		183
25	0001	1650	R999	632500	4,188		9,000	Facility Rental			5,110		5,110
26	0001	1650	R999	633000	306			Vehicle Rental			374		374

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1650	R999	633500	8,952		11,500	Non-Vehicle Equipment Rental			10,922		10,922
2	0001	1650	R999	634000	92,293		169,000	Professional Services			142,600		142,600
3	0001	1650	R999	634500	83,423		107,450	Information Technology Services			101,788		101,788
4	0001	1650	R999	635000	2,584		7,000	Property Services			3,152		3,152
5	0001	1650	R999	635500				Infrastructure Services					
6	0001	1650	R999	636000				Vehicle Repair Services					
7	0001	1650	R999	636500	25,459		57,860	Other Operating Services			31,064		31,064
8	0001	1650	R999	637000				Loans and Grants					
9	0001	1650	R999	637501	293,417		211,677	Reimburse Other Departments			358,009		270,972
10													
11	0001	1650	R999	006300	521,915		618,260	OPERATING EXPENDITURES TOTAL*			666,799		579,762
12													
13	0001	1650	R999	006800	5,077		4,400	EQUIPMENT PURCHASES TOTAL*			2,000		2,000
14													
15					80,309		100,000	SPECIAL FUNDS TOTAL			100,000		90,000
16													
17								DEPARTMENT OF EMPLOYEE RELATIONS					
18					5,984,248		6,395,445	SUMMARY (1BCU=3DU)			6,896,593		6,871,919
19													
20								*Appropriation Control Account					
21													
22								**Totals do not include FTE counts for members of the					
23								City Service Commission.					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY RANGE	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								ADMINISTRATION DIVISION					
3													
4								SALARIES & WAGES					
5													
6						1	174,298	Employee Relations Director (Y)	1SX	1	181,270	1	181,270
7								Business Finance Manager	1IX	1	102,232		
8								Business Finance Manager	1LX			1	129,424
9								Business Operations Specialist – Senior	2KX	1	86,869		
10								Business Operations Specialist – Senior	2LX			1	95,740
11								Training and Development Coordinator	2KX	1	94,356	1	94,356
12						1	93,903	Marketing and Communications Officer	2JX	1	97,687	1	97,687
13								Diversity Recruiter	2JX	1	92,040	1	92,040
14						1	64,900	Administrative Support Specialist	2EN	1	66,847	1	66,847
15								Administrative Assistant I	6HN	1	46,256		
16								Administrative Services Coordinator	5KN			1	87,037
17						5	25,200	City Service Commissioner (Y)	BC1	5	21,000	5	21,000
18													
19					486,173	8	358,301	Total Before Adjustments		13	788,557	13	865,401
20													
21								Salary & Wage Rate Changes					
22								Overtime Compensated					
23							(10,749)	Personnel Cost Adjustment			(15,771)		(34,616)
24							1,702	Other			1,702		1,702
25													
26					486,173	8	349,254	Gross Salaries & Wages Total		13	774,488	13	832,487

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants and Aids Deduction					
5													
6	0001	1651	R999	006000	486,173	8	349,254	NET SALARIES & WAGES TOTAL		13	774,488	13	832,487
7													
8						3.00		O&M FTE'S**		8.00		8.00	
9								NON-O&M FTE'S					
10													
11								(Y) Required to file a statement of economic interests in accordance					
12								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	1651	R999	006100	185,316		157,164	ESTIMATED EMPLOYEE FRINGE BENEFITS			348,520		374,619
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	1651	R999	630100	2,157		7,800	General Office Expense			5,265		5,265
19	0001	1651	R999	630500				Tools & Machinery Parts					
20	0001	1651	R999	631000				Construction Supplies					
21	0001	1651	R999	631500				Energy					
22	0001	1651	R999	632000	150		6,500	Other Operating Supplies			183		183
23	0001	1651	R999	632500				Facility Rental			1,910		1,910
24	0001	1651	R999	633000				Vehicle Rental					
25	0001	1651	R999	633500				Non-Vehicle Equipment Rental					
26	0001	1651	R999	634000	17,245		15,000	Professional Services			28,433		28,433

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1651	R999	634500				Information Technology Services					
2	0001	1651	R999	635000				Property Services					
3	0001	1651	R999	635500				Infrastructure Services					
4	0001	1651	R999	636000				Vehicle Repair Services					
5	0001	1651	R999	636500	3,127		4,000	Other Operating Services			5,432		5,432
6	0001	1651	R999	637000				Loans and Grants					
7	0001	1651	R999	637501	6,087		8,650	Reimburse Other Departments			7,427		7,427
8													
9	0001	1651	R999	006300	28,766		41,950	OPERATING EXPENDITURES TOTAL			48,650		48,650
10													
11								EQUIPMENT PURCHASES					
12													
13								Additional Equipment			500		500
14													
15								Subtotal - Additional Equipment					
16													
17						12	2,400	Replacement Equipment			500		500
18													
19						12	2,400	Subtotal - Replacement Equipment					
20													
21	0001	1651	R999	006800	4,808	12	2,400	EQUIPMENT PURCHASES TOTAL			1,000		1,000
22													
23								SPECIAL FUNDS					
24													
25								SPECIAL FUNDS TOTAL					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS -					
2					705,063		550,768	ADMINISTRATION DIVISION TOTAL			1,172,658		1,256,756
3													
4								**Totals do not include FTE counts for members					
5								of the City Service Commission.					
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								EMPLOYEE BENEFITS DIVISION					
3													
4								SALARIES & WAGES					
5													
6						1	157,330	Employee Benefits Director (Y)	1PX	1	148,748	1	148,748
7						1	89,450	Risk Management and Safety Officer (X)	2LX				
8						1	94,610	Employee Assistance and Resource Coordinato	2LX	1	98,395		
9								Employee Assistance and Resource Coordinato	2MX			1	109,528
10						1	95,529	Benefits and Wellness Supervisor	1HX				
11						1	83,504	Assistant Accounting Manager	1HX				
12						1	99,255	Business Finance Manager	1IX				
13													
14								MEDICAL BENEFITS SECTION					
15								Benefits and Wellness Supervisor	1HX	1	89,450	1	89,450
16						1	91,223	Benefits Systems Analyst	2JX	1	86,247		
17								Benefits Systems Analyst	2KX			1	90,288
18						2	135,306	Benefits Services Specialist	5JN	2	140,718	2	140,718
19													
20								WORKERS' COMPENSATION SECTION					
21						1	110,651	Worker's Compensation and Safety Manager (Y	1JX	1	108,147		
22								Worker's Compensation and Safety Manager (Y	1LX			1	118,823
23						1	80,527	Worker's Compensation Specialist	1GX	1	83,749		
24								Worker's Compensation Specialist	1HX			1	90,518
25								Risk Management and Safety Officer (X)	2LX	1	93,028		
26								Risk Management and Safety Officer (X)	2MX			1	106,540

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	83,271	Worker's Compensation Analyst	2JX	1	86,602		
2								Worker's Compensation Analyst	2KX			1	91,117
3						1	75,254	Paralegal – Lead	2FN	1	78,264	1	78,264
4						1		Paralegal	2IX	1	63,932		
5													
6								AUXILIARY POSITIONS					
7						1	34,122	Human Resources Analyst (ERP)					
8													
9					1,055,865	15	1,230,032	Total Before Adjustments		12	1,077,280	11	1,063,994
10													
11								Salary & Wage Rate Change					
12								Overtime Compensated					
13							(36,901)	Personnel Cost Adjustment			(21,546)		(42,560)
14							7,129	Other			7,129		7,129
15													
16					1,055,865	15	1,200,260	Gross Salaries & Wages Total		12	1,062,863	11	1,028,563
17													
18							(34,122)	Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0001	1654	R999	006000	1,055,865	15	1,166,138	NET SALARIES & WAGES TOTAL		12	1,062,863	11	1,028,563
23													
24						14.00		O&M FTE'S		12.00		11.00	
25						1.00		NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
2													
3								(Y) Required to file a statement of economic interests in accordance					
4								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
5													
6								(ERP) Position authority will be eliminated at the end of 2026 unless					
7								otherwise authorized by the Common Council.					
8													
9	0001	1654	R999	006100	428,888		524,762	ESTIMATED EMPLOYEE FRINGE BENEFITS			478,288		462,853
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	1654	R999	630100	4,002		7,000	General Office Expense			4,883		4,883
14	0001	1654	R999	630500				Tools & Machinery Parts					
15	0001	1654	R999	631000				Construction Supplies					
16	0001	1654	R999	631500				Energy					
17	0001	1654	R999	632000			1,000	Other Operating Supplies					
18	0001	1654	R999	632500			400	Facility Rental					
19	0001	1654	R999	633000				Vehicle Rental					
20	0001	1654	R999	633500	2,078		3,600	Non-Vehicle Equipment Rental			2,535		2,535
21	0001	1654	R999	634000	45,826		123,000	Professional Services			73,913		73,913
22	0001	1654	R999	634500	7,289		30,000	Information Technology Services			3,393		3,393
23	0001	1654	R999	635000				Property Services					
24	0001	1654	R999	635500				Infrastructure Services					
25	0001	1654	R999	636000				Vehicle Repair Services					
26	0001	1654	R999	636500	3,842		9,000	Other Operating Services			4,688		4,688

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1654	R999	637000				Loans and Grants					
2	0001	1654	R999	637501	82,604		64,000	Reimburse Other Departments			100,788		100,788
3													
4	0001	1654	R999	006300	145,641		238,000	OPERATING EXPENDITURES TOTAL			190,200		190,200
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment			250		250
9													
10								Subtotal - Additional Equipment			250		250
11													
12								Replacement Equipment			250		250
13													
14								Subtotal - Replacement Equipment			250		250
15													
16	0001	1654	R999	006800	269			EQUIPMENT PURCHASES TOTAL			500		500
17													
18								SPECIAL FUNDS					
19	0001	1654	R163	006300	14,041		20,000	Safety Glasses*			20,000		20,000
20													
21					14,041		20,000	SPECIAL FUNDS TOTAL			20,000		20,000
22													
23								DEPARTMENT OF EMPLOYEE RELATIONS-					
24					1,644,704		1,948,900	EMPLOYEE BENEFITS DIVISION TOTAL			1,751,851		1,702,116
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2								OPERATIONS DIVISION					
3													
4								SALARIES & WAGES					
5													
6								EMPLOYEE RELATIONS AND COMPLIANCE					
7					1	1	155,393	Labor Negotiator (X)(Y)	1PX	1	161,609	1	161,609
8					1	1	139,972	Human Resources Compliance Officer (Y)	1IX	1	132,337	1	132,337
9					1	1	81,459	Leave Administration Coordinator	2KX	1	83,903		
10								Leave Administration Coordinator	2LX			1	93,129
11					2	2	159,010	Human Resources Representative	2KX	2	161,317		
12								Human Resources Representative	2LX			2	166,057
13													
14								STAFFING AND CERTIFICATION SERVICES					
15					1	1	128,317	Human Resources Manager	1JX	1	120,152		
16								Staffing Administration Manager	1MX			1	138,861
17					1	1	99,341	Workforce Planning and Certification Supervisor	1HX	1	93,922		
18								Workforce Planning and Certification Supervisor	1KX			1	123,616
19					4	4	328,735	Human Resources Representative	2KX	4	340,886		
20								Human Resources Representative	2LX			4	371,124
21					1	1	88,500	Diversity Recruiter	2JX				
22					1	1	73,021	Human Resources Analyst – Senior	2JX	1	85,027		
23								Human Resources Analyst – Senior	2KX			1	86,114
24					1	1	76,195	Test Administration Specialist	2IX	1	79,243		
25								Test Administration Specialist	2JX			1	84,079
26					3	3	200,963	Human Resources Assistant	5JN	3	209,002	3	209,002

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					1	1	51,390	Administrative Assistant II	6KN	1	51,390	1	51,390
2													
3								COMPENSATION AND PAY ADMINISTRATION SERVICES					
4					1	1	121,206	Human Resources Manager (Y)	1JX	1	126,054		
5								Compensation Administration Manager (Y)	1MX			1	144,415
6					1	1	96,246	Compensation Supervisor	1HX	1	94,068		
7								Compensation Supervisor	1KX			1	119,962
8					1	1	128,908	Functional Applications Administrator	2OX	1	127,509	1	139,775
9								Compensation Analytics Specialist – Lead	2LX	1	100,949		
10								Compensation Analytics Specialist – Lead	2MX			1	120,480
11					1	1	95,490	HRIS Auditor – Lead	2LX	1	93,329		
12								HRIS Auditor – Lead	2MX			1	114,793
13					2	2	199,412	Human Resources Representative	2KX	1	106,789		
14								Human Resources Representative	2LX			1	106,789
15								Compensation Analytics Specialist	2JX	1	78,509		
16								Compensation Analytics Specialist	2KX			1	79,648
17					1	1	76,450	Human Resources Analyst – Senior	2JX	1	79,508		
18								Human Resources Analyst – Senior	2KX			1	91,117
19					1	1	62,851	Human Resources Assistant	5JN				
20													
21								MANAGEMENT TRAINING PROGRAM					
22					2	6	121,220	Management Trainee	2EX	6	121,220	5	
23													
24								AUXILIARY POSITIONS					
25					1	1	34,122	Human Resources Analyst (ERP)	2IX				
26					2	2	79,747	HRIS Auditor (ERP)	2JN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					1	1	39,255	Position Control Specialist (ERP)	2JN				
2					16.67	30	991,500	Auxiliary Resource Positions	2EX	30	991,500	30	991,500
3													
4					2,298,103	66	3,628,703	Total Before Adjustments		61	3,438,223	60	3,525,797
5													
6								Salary & Wage Rate Change					
7								Overtime Compensated					
8							(108,861)	Personnel Cost Adjustment			(79,665)		(141,032)
9							21,656	Other			21,656		21,656
10													
11					2,298,103	66	3,541,498	Gross Salaries & Wages Total		61	3,380,214	60	3,406,421
12													
13							(1,144,624)	Reimbursable Services Deduction			(991,500)		(991,500)
14								Capital Improvements Deduction					
15								Grants & Aids Deduction					
16													
17	0001	1652	R999	006000	2,298,103	66	2,396,874	NET SALARIES & WAGES TOTAL		61	2,388,714	60	2,414,921
18													
19					32.00	32.00		O&M FTE'S		27.00		25.00	
20					16.67	20.67		NON-O&M FTE'S		16.67		16.67	
21													
22								(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(ERP) Position Authority will be eliminated at the end of 2026 unless					
2								otherwise authorized by the Common Council.					
3													
4	0001	1652	R999	006100	922,602		1,078,593	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,074,921		1,086,714
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	1652	R999	630100	4,984		13,000	General Office Expense			3,449		3,449
9	0001	1652	R999	630500				Tools & Machinery Parts					
10	0001	1652	R999	631000				Construction Supplies					
11	0001	1652	R999	631500				Energy					
12	0001	1652	R999	632000			8,500	Other Operating Supplies					
13	0001	1652	R999	632500	4,188		8,600	Facility Rental			3,200		3,200
14	0001	1652	R999	633000	306			Vehicle Rental			374		374
15	0001	1652	R999	633500	6,874		7,900	Non-Vehicle Equipment Rental			8,387		8,387
16	0001	1652	R999	634000	29,222		31,000	Professional Services			40,254		40,254
17	0001	1652	R999	634500	76,134		77,450	Information Technology Services			98,395		98,395
18	0001	1652	R999	635000	2,584		7,000	Property Services			3,152		3,152
19	0001	1652	R999	635500				Infrastructure Services					
20	0001	1652	R999	636000				Vehicle Repair Services					
21	0001	1652	R999	636500	18,490		44,860	Other Operating Services			20,944		20,944
22	0001	1652	R999	637000				Loans and Grants					
23	0001	1652	R999	637501	204,726		140,000	Reimburse Other Departments			249,794		162,757
24													
25	0001	1652	R999	006300	347,508		338,310	OPERATING EXPENDITURES TOTAL			427,949		340,912
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3							2,000	Additional Equipment			250		250
4													
5							2,000	Subtotal - Additional Equipment			250		250
6													
7								Replacement Equipment			250		250
8													
9								Subtotal - Replacement Equipment					
10													
11	0001	1652	R999	006800			2,000	EQUIPMENT PURCHASES TOTAL			500		500
12													
13								SPECIAL FUNDS					
14	0001	1652	R165	006300	66,268		80,000	Preplacement Testing*			80,000		70,000
15													
16					66,268		80,000	SPECIAL FUNDS TOTAL			80,000		70,000
17													
18								DEPARTMENT OF EMPLOYEE RELATIONS-					
19					3,634,481		3,895,777	OPERATIONS DIVISION TOTAL			3,972,084		3,913,047
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE AND POLICE COMMISSION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								OFFICE OF EXECUTIVE DIRECTOR					
8						1	157,590	Fire & Police Commission Executive Dir. (X)(Y)	1RX	1	165,532	1	165,532
9						1	125,000	Fire & Police Comm. Deputy Dir. (X)(Y)	1NX	1	128,750	1	128,750
10						1	77,551	Community Outreach Coordinator	2KX	1	79,877	1	79,877
11						1	81,475	Fire & Police Commission Investigator	2KX	1	85,581		
12								Fire & Police Commission Investigator	2LX			1	95,044
13						1	84,961	Fire & Police Comm. Investigator (Biling.)	2KX	1	84,979		
14								Fire & Police Comm. Investigator (Biling.)	2LX			1	100,000
15						1	76,450	Research and Policy Analyst	2JX	1	79,508	1	81,000
16													
17								ADMINISTRATIVE SERVICES SECTION					
18						1	76,661	Administrative Specialist - Senior	2GX	1	79,728	1	79,728
19						2	133,662	Paralegal	2FN	2	139,008	2	139,008
20						2	111,003	Program Assistant I	5GN	2	113,244	2	111,644
21						1	76,222	Position Control Specialist	2JN	1	78,509		
22								Position Control Specialist	2KN			1	79,648
23						1	78,509	HRIS Auditor	2JN	1	78,509	1	82,013
24													
25								BOARDS & COMMISSIONS					
26						9	59,401	Fire and Police Commissioner (Y)	BC1	9	59,401	9	59,401

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MONITORING UNIT					
3						1	108,147	Fire & Police Commission Audit Mgr.	1JX	1	112,473		
4								Fire & Police Commission Audit Mgr.	1MX			1	133,886
5						1	85,468	Fire & Police Commission Sr. Auditor	2KX	1	88,886		
6								Fire & Police Commission Sr. Auditor	2LX			1	92,311
7						2	154,000	Fire & Police Commission Auditor	2JX	2	158,620		
8								Fire & Police Commission Auditor	2KX			2	160,872
9						1	89,992	Fire & Police Comm. Compliance Auditor	2MX	1	93,592	1	109,528
10													
11								STAFFING SERVICES UNIT					
12						1	132,167	Fire & Police Comm. Staff. Serv. Mgr. (Y)	1JX	1	124,958	1	144,415
13						3	263,240	Human Resources Representative	2KX	3	273,770		
14								Human Resources Representative	2LX			3	288,672
15						2	132,717	Human Resources Assistant	5JN	2	138,026	2	138,026
16						2	149,925	Recruiter (X)	2JX	2	155,944	2	166,487
17						1	68,293	Test Administration Coordinator	2GN	1	68,293		
18								Test Administration Coordinator	2IN			1	72,085
19													
20								OFFICE OF EMERGENCY MANAGEMENT					
21						1	122,455	Emergency Management Dir. (X)(Y)	2OX	1	127,353	1	127,353
22													
23						37	2,444,889	Total Before Adjustments		37	2,514,541	37	2,635,280
24													
25								Salary & Wage Rate Changes					
26							13,730	Overtime Compensated*			13,698		9,698

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1							(74,243)	Personnel Cost Adjustment			(76,653)		(80,174)
2							16,136	Other			26,860		27,496
3													
4						37	2,400,512	Gross Salaries & Wages Total		37	2,478,446	37	2,592,300
5													
6							(6,608)	Reimbursable Services Deduction					
7								Capital Improvements Deduction					
8								Grants & Aids Deduction					
9													
10	0001	3100	R999	006000	2,337,168	37	2,393,904	NET SALARIES & WAGES TOTAL*		37	2,478,446	37	2,592,300
11													
12						28.10		O&M FTE'S		28.10		28.10	
13								NON-O&M FTE'S					
14													
15								(X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
16													
17								(Y) Required to file a statement of economic interests in accordance with					
18								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
19													
20	0001	3100	R999	006100	944,354		1,077,257	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,115,301		1,166,535
21								(Involves Revenue Offset-No transfers from this account)					
22													
23								OPERATING EXPENDITURES					
24	0001	3100	R999	630100	57,835		50,020	General Office Expense			51,275		49,995
25	0001	3100	R999	630500				Tools & Machinery Parts					
26	0001	3100	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3100	R999	631500				Energy					
2	0001	3100	R999	632000	4,099		2,480	Other Operating Supplies			7,900		7,900
3	0001	3100	R999	632500	31,169		53,254	Facility Rental			55,469		55,469
4	0001	3100	R999	633000	4,200		5,000	Vehicle Rental			5,000		5,000
5	0001	3100	R999	633500	9,253		7,000	Non-Vehicle Equipment Rental			7,000		7,000
6	0001	3100	R999	634000	745,098		940,655	Professional Services			926,641		913,644
7	0001	3100	R999	634500	17,284		14,930	Information Technology Services			19,428		19,428
8	0001	3100	R999	635000				Property Services					
9	0001	3100	R999	635500				Infrastructure Services					
10	0001	3100	R999	636000				Vehicle Repair Services					
11	0001	3100	R999	636500	386,518		224,838	Other Operating Services			418,762		417,762
12	0001	3100	R999	637000				Loans and Grants					
13	0001	3100	R999	637501	20,957		41,262	Reimburse Other Departments			41,262		41,262
14													
15	0001	3100	R999	006300	1,276,413		1,339,439	OPERATING EXPENDITURES TOTAL*			1,532,737		1,517,460
16													
17								EQUIPMENT PURCHASES					
18													
19								Additional Equipment					
20													
21								Subtotal - Additional Equipment					
22													
23								Replacement Equipment					
24							2,200	Office chairs and cabinets			2,200		
25													
26							2,200	Subtotal - Replacement Equipment			2,200		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3100	R999	006800	2,200		2,200	EQUIPMENT PURCHASES TOTAL*			2,200		
3													
4								SPECIAL FUNDS					
5	0001	3100	R312	006300	277,113		553,386	Pre-Employment Screening*			875,489		839,295
6	0001	3100	R313	006300			88,000	Operational Efficiency Study*					
7	0001	3100	R316	006300	79,147		31,716	Emergency Management Special Fund*			16,196		16,196
8	0001	3100	R317	006300			5,000	Sworn Employee Referral Fund*			5,000		5,000
9													
10					356,260		678,102	SPECIAL FUNDS TOTAL			896,685		860,491
11													
12								FIRE & POLICE COMMISSION BUDGETARY					
13					4,916,395		5,490,902	CONTROL UNIT TOTAL (1BCU=1DU)			6,025,369		6,136,786
14													
15								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								FIRE DEPARTMENT					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=3DU)					
5													
6								SALARIES & WAGES					
7					6,373,469		11,864,820	Overtime Compensated (Spec. Duty)*			12,659,047		12,019,047
8					83,820,471		83,386,892	All Other Salaries & Wages			88,116,485		87,055,978
9													
10	0001	3280	R999	006000	90,193,940		95,251,712	NET SALARIES & WAGES TOTAL*			100,775,532		99,075,025
11													
12						966		TOTAL NUMBER OF POSITIONS AUTHORIZED		997		984	
13													
14						1045.00		O&M FTE'S		1076.00		1060.00	
15								NON-O&M FTE'S		4.00		4.00	
16													
17	0001	3280	R999	006100	40,137,739		47,625,857	ESTIMATED EMPLOYEE FRINGE BENEFITS			50,387,767		49,537,513
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	3280	R999	630100	1,045,965		1,062,400	General Office Expense			1,202,900		1,202,900
22	0001	3280	R999	630500	1,591,279		1,826,500	Tools & Machinery Parts			2,014,000		2,014,000
23	0001	3280	R999	631000	193,428		251,400	Construction Supplies			263,500		263,500
24	0001	3280	R999	631500	1,587,355		1,927,712	Energy			1,964,350		1,964,350
25	0001	3280	R999	632000	1,115,809		3,057,406	Other Operating Supplies			3,525,960		3,525,960
26	0001	3280	R999	632500	363,736		460,000	Facility Rental			460,000		460,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3280	R999	633000				Vehicle Rental					
2	0001	3280	R999	633500	14,805		35,680	Non-Vehicle Equipment Rental			32,300		32,300
3	0001	3280	R999	634000	626,829		1,111,580	Professional Services			1,633,050		1,513,050
4	0001	3280	R999	634500	353,337		532,180	Information Technology Services			572,500		515,000
5	0001	3280	R999	635000	822,023		595,000	Property Services			780,000		780,000
6	0001	3280	R999	635500	12,533		15,000	Infrastructure Services			13,000		13,000
7	0001	3280	R999	636000	916,837		505,500	Vehicle Repair Services			2,223,000		513,000
8	0001	3280	R999	636500	156,283		784,630	Other Operating Services			926,355		926,355
9	0001	3280	R999	637000				Loans and Grants					
10	0001	3280	R999	637501	122,444		35,700	Reimburse Other Departments			35,700		35,700
11													
12	0001	3280	R999	006300	12,023,110		12,200,688	OPERATING EXPENDITURES TOTAL*			15,646,615		13,759,115
13													
14	0001	3280	R999	006800	1,392,668		1,682,125	EQUIPMENT PURCHASES TOTAL*			3,030,110		1,595,760
15													
16					7,857,696		8,648,250	SPECIAL FUNDS TOTAL			8,920,690		8,920,690
17													
18								FIRE DEPARTMENT - BUDGETARY CONTROL					
19					151,605,153		165,408,632	UNIT TOTAL (1BCU=3DU)			178,760,714		172,888,103
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								OPERATIONS BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								FIREFIGHTING DIVISION AND SPECIAL OPERATIONS DIVISION					
7						1	168,124	Assistant Fire Chief (Y)	4XX	1	174,848	1	174,848
8													
9								SPECIAL OPERATIONS					
10						1	158,204	Deputy Chief, Fire	4TN	1	158,204	1	160,313
11													
12								FIREFIGHTER/PARAMEDIC SERVICE					
13						3	470,003	Deputy Chief, Fire	4TN	3	487,267	3	487,267
14						18	2,545,420	Battalion Chief, Fire	4SN	18	2,627,578	18	2,627,578
15						41	4,955,219	Fire Captain	4JN	43	5,247,694	42	5,135,940
16						136	14,305,826	Fire Lieutenant	4EN	140	14,782,147	138	14,588,771
17						418	33,413,238	Firefighter/Fire Paramedic (H)	4AN	436	35,817,674	427	35,140,630
18						139	13,714,603	Heavy Equipment Operator	4DN	145	14,382,418	142	14,109,929
19						3	361,067	EMS Supervisor	4JN	3	360,614	3	356,315
20						50		Firefighter/Fire Paramedic (H) (Auxiliary)	4AN	50		50	
21													
22								FIRE CAUSE INVESTIGATION UNIT					
23						1	118,066	Fire Captain	4JN	1	123,312	1	123,312
24						5	503,827	Fire Lieutenant	4EN	5	524,102	5	524,102
25													
26						816	70,713,597	Total Before Adjustments		846	74,685,858	831	73,429,005

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Change					
3					6,180,779		11,720,620	Overtime Compensated (Special Duty)			12,494,847		11,854,847
4								Personnel Cost Adjustment					
5							2,946,800	Other			2,986,350		2,986,350
6													
7					6,180,779	816	85,381,017	Gross Salaries & Wages Total		846	90,167,055	831	88,270,202
8													
9							(300,000)	Reimbursable Services Deduction					
10								Capital Improvements Deduction					
11								Grants & Aids Deduction					
12													
13					78,560,583	816	85,081,017	NET SALARIES & WAGES TOTAL		846	90,167,055	831	88,270,202
14													
15						895.00		O&M FTE'S		929.00		912.00	
16								NON-O&M FTE'S					
17													
18								(H) These positions may be filled under either the position title of Firefighter or Fire Paramedic.					
19													
20								(Y) Required to file a statement of economic interests in accordance					
21								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
22													
23					32,818,630		42,540,509	ESTIMATED EMPLOYEE FRINGE BENEFITS			45,083,528		44,135,101
24								(Involves Revenue Offset-No Transfers from this Account)					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3281	R999	630100	999,297		953,500	General Office Expense			1,102,500		1,102,500
3	0001	3281	R999	630500	43,237		40,000	Tools & Machinery Parts			64,500		64,500
4	0001	3281	R999	631000	16,694		2,500	Construction Supplies			5,000		5,000
5	0001	3281	R999	631500	1,494,551		1,927,712	Energy			1,964,350		1,964,350
6	0001	3281	R999	632000	577,468		387,500	Other Operating Supplies			580,500		580,500
7	0001	3281	R999	632500				Facility Rental					
8	0001	3281	R999	633000				Vehicle Rental					
9	0001	3281	R999	633500				Non-Vehicle Equipment Rental					
10	0001	3281	R999	634000	405,863		60,000	Professional Services			73,050		73,050
11	0001	3281	R999	634500	8,500			Information Technology Services			8,500		8,500
12	0001	3281	R999	635000	194,038		165,000	Property Services			175,000		175,000
13	0001	3281	R999	635500	7,730			Infrastructure Services					
14	0001	3281	R999	636000	515,593			Vehicle Repair Services					
15	0001	3281	R999	636500	119,498		604,455	Other Operating Services			741,655		741,655
16	0001	3281	R999	637000				Loans and Grants					
17	0001	3281	R999	637501	80,663			Reimburse Other Departments					
18													
19	0001	3281	R999	006300	4,463,132		4,140,667	OPERATING EXPENDITURES TOTAL			4,715,055		4,715,055
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24						1	15,000	AquaEye Pro Portable Sonar (BOAT)					
25						1	5,000	Rapid Deployment Craft-Ice Rescue (BOAT)					
26								Remotely Operated Vehicle (ROV) (BOAT)		1	61,850		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	8,000	Shrouded Outboard Motor (DIVE)					
2						1	8,000	Wireless Communication Module (DIVE)					
3								Hurst eDraulic 3.0 (Dive)		1	20,000	1	20,000
4								Trailer 7x16 (Dive)		1	7,000	1	7,000
5								Response Vehicle/Pickup Truck (Dive)		1	100,000	1	100,000
6						1	5,700	Cordless Core Drill Kit (HURT)					
7								Paratech B57 Clamp and Clevis package		1	9,000	1	9,000
8								FL360 LR Search Cam w/ 100' Cable		1	13,460	1	13,460
9								Instagrid GO		1	5,000	1	5,000
10								Response Vehicle/Pickup Truck (HURT)		1	100,000		
11						2	59,520	ChemproX - Handheld Meters					
12						1	41,605	ChemproX - Drone Mounted Meter					
13						1	22,950	SEEKERpro Trace Detection					
14						1	70,000	Inflatable Mass Decon Tent					
15								AP4C Minibench Hydrogen Cells (HAZMAT)		1	30,000	1	30,000
16								Vehicle Mounted Radiation Detection (HAZMAT)		2	35,000	2	35,000
17								Defensive Operations Pump Trailer w/ Monitor		1	75,000	1	75,000
18								6' Hose LDH w/ Reel		1	15,000	1	15,000
19								Storage Shed		1	30,000	1	30,000
20								Fire Engine Replacement		1	1,200,000		
21													
22						6	235,775	Subtotal - Additional Equipment		15	1,701,310	12	339,460
23													
24								Replacement Equipment					
25								First Stage Regulator (Dive)		1	10,000	1	10,000
26								Swift Water High Line Kit (Dive)		1	8,800	1	8,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	80,000	SCBA ICM			80,000		80,000
2						10	80,000	SCBA Packs					
3						1	70,000	Response Vehicle - SUV/Truck (FIU)					
4								Mass Decon Tent (HAZMAT)		1	124,500		52,000
5						1	38,150	Ballistic Wear (TEMS)					
6								RTF Equipment (TEMS)		1	20,000	1	20,000
7								Response SUV (TEMS)		1	90,000	1	90,000
8								Rapid Response Sprinter (ICP)		1	185,000	1	185,000
9													
10						12	268,150	Subtotal - Replacement Equipment		6	518,300		445,800
11													
12	0001	3281	R999	006800	686,286	18	503,925	EQUIPMENT PURCHASES TOTAL		21	2,219,610		785,260
13													
14								SPECIAL FUNDS					
15													
16								SPECIAL FUNDS TOTAL					
17													
18								FIRE DEPARTMENT - OPERATIONS					
19					116,528,631		132,266,118	BUREAU DECISION UNIT TOTAL			142,185,248		137,905,618
20													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								SUPPORT SERVICES BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	184,757	Fire Chief (Y)	4ZX	1	192,147	1	245,794
6						1	56,376	Fire Medical Officer	9RX	1	58,068	1	58,068
7						1	168,123	Assistant Fire Chief (Y)	4XX	1	174,848	1	174,848
8						1	88,744	Fire Compliance Officer	2LX	1	92,294	1	99,570
9						1	81,974	Administrative Services Coordinator	5KN	1	85,252	1	85,252
10													
11								BUSINESS AND FINANCE SECTION					
12						1	112,456	Business Finance Manager	1LX	1	116,954	1	134,601
13						1	76,195	Accounting Specialist	2KX	1	79,243	1	91,117
14						3	211,797	Fire Business Service Specialist	5JN	3	220,269	3	220,269
15						1	61,796	Payroll Assistant 3	5IN	1	64,268	1	64,268
16													
17								ADMINISTRATION DIVISION					
18						1	109,147	Fire Contract Administrator	4JN	1	108,604	1	109,690
19						1	112,456	Fire Human Resources Administrator	1IX	1	116,954		
20								Human Resources Administration Manager	1LX			1	134,601
21						1	74,951	Human Resources Analyst - Senior	2KX	1	77,949	1	86,114
22						1	64,016	Program Assistant II	5IN	1	65,936	1	65,936
23						1	56,599	Custodial Worker 3	8CN	1	58,863	1	58,863
24						1	49,399	Office Assistant IV	6KN	1	50,881	1	50,881
25						1	46,256	Office Assistant III	6GN	1	48,107	1	48,107
26						1	57,400	Fire Records Specialist	5HN	1	59,696	1	59,696

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TECHNICAL SERVICES/DISPATCH DIVISION					
3						1	121,070	Fire Information Systems Manager	1KX	1	125,913	1	125,913
4						1	92,705	Fire Systems Analyst-Senior	2LX	1	96,414	1	96,414
5						2	153,516	IT Support Specialist-Senior	2JN	2	158,901	2	158,901
6						2	155,009	Business Systems Analyst	2JX	2	158,915	2	158,915
7						1	135,225	Fire Information Technology Manager	1OX	1	140,635	1	140,635
8						1	84,684	Functional Applications Analyst-Sr.	2LX	1	87,224	1	87,224
9													
10								CONSTRUCTION AND MAINT. DIVISION					
11						1	153,596	Deputy Chief, Fire	4TN	1	158,204	1	164,632
12						1	132,547	Facilities Manager	1KX	1	119,988	1	119,988
13						1	132,547	Fire Fleet Repair Manager	1KX	1	137,849	1	137,849
14						9	687,512	Emergency Vehicle Mechanic 4	7HN	9	689,060	9	689,060
15						1	80,246	Welder 4	7HN	1	83,456	1	83,456
16						2	180,193	Machinist 4	7IN	2	187,400	2	187,400
17						2	193,464	HVAC Maintenance Technician 4	7KN	2	200,300	2	200,300
18						1	57,656	Office Coordinator II	5GN	1	59,386	1	59,386
19						1	65,336	Painter 4	7IN	1	67,950	1	67,950
20						2	152,637	Carpenter 4	7JN	2	162,203	2	162,203
21						1	66,408	Compressed Air Technician	7CN	1	69,064	1	69,064
22						2	118,167	Fire Upholsterer	7BN	2	122,308	2	122,308
23						1	60,234	Tire Repair Worker	7BN	1	62,644	1	62,644
24						2	102,255	Maintenance Assistant	8CN	2	106,346	2	106,346
25						2	113,177	Inventory Control Assistant 3	8EN	2	117,705	2	117,705
26						4	67,212	Youth Fleet Apprentice (0.5 FTE)	9MN	4	68,557	4	68,557

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Youth Carpenter Apprentice (0.5 FTE)	9MN			2	68,869
2													
3						60	4,717,838	Total Before Adjustments		60	4,850,755	62	5,043,394
4													
5								Salary & Wage Rate Change					
6					143,247		136,000	Overtime Compensated (Special Duty)			156,000		156,000
7							(129,770)	Personnel Cost Adjustment			(126,508)		(128,078)
8								Other					
9													
10					143,247	60	4,724,068	Gross Salaries & Wages Total		60	4,880,247	62	5,071,316
11													
12								Reimbursable Services Deduction					
13								Capital Improvements Deduction					
14								Grants & Aids Deduction					
15													
16					5,125,801	60	4,724,068	NET SALARIES & WAGES TOTAL		60	4,880,247	62	5,071,316
17													
18						60.00		O&M FTE'S		60.00		61.00	
19								NON-O&M FTE'S					
20													
21								(Y) Required to file a statement of economic interests in accordance					
22								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24					4,459,530		2,362,034	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,440,124		2,535,658
25								(Involves Revenue Offset-No Transfers from this Account)					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3282	R999	630100	46,668		64,900	General Office Expense			61,400		61,400
3	0001	3282	R999	630500	1,548,042		1,771,000	Tools & Machinery Parts			1,914,500		1,914,500
4	0001	3282	R999	631000	176,734		201,900	Construction Supplies			211,500		211,500
5	0001	3282	R999	631500	92,804			Energy					
6	0001	3282	R999	632000	538,341		2,098,700	Other Operating Supplies			2,160,200		2,160,200
7	0001	3282	R999	632500	363,736		460,000	Facility Rental			460,000		460,000
8	0001	3282	R999	633000				Vehicle Rental					
9	0001	3282	R999	633500	14,805		25,680	Non-Vehicle Equipment Rental			21,500		21,500
10	0001	3282	R999	634000	220,966		80,000	Professional Services			200,000		80,000
11	0001	3282	R999	634500	344,837		480,680	Information Technology Services			455,000		455,000
12	0001	3282	R999	635000	627,985		305,000	Property Services			432,500		432,500
13	0001	3282	R999	635500	4,803		15,000	Infrastructure Services			10,000		10,000
14	0001	3282	R999	636000	401,244		505,500	Vehicle Repair Services			2,215,500		505,500
15	0001	3282	R999	636500	36,785		95,500	Other Operating Services			95,500		95,500
16	0001	3282	R999	637000				Loans and Grants					
17	0001	3282	R999	637501	41,781			Reimburse Other Departments					
18													
19	0001	3282	R999	006300	4,459,530		6,103,860	OPERATING EXPENDITURES TOTAL			8,237,600		6,407,600
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24						1	50,000	Lathe					
25						1	20,000	Dustless Blaster					
26						1	5,500	16 Gauge Slitter (Rams-2011-C)u					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	20,000	Epson F2270 Direct Print to garments Printer					
2						1	10,000	UV LED Direct Print to Substrate Printer					
3						1	6,500	Variable speed drill press with reverse for tapping					
4						1	5,200	6"x60" belt grinder					
5						1	11,000	Miller 210 TIG Runner pkg w/ wireless foot control					
6						1	10,000	Skidsteer Trailer					
7						1	20,000	Dry Ice Blaster					
8						1	30,000	Oil Burner Furnace					
9						8	160,000	Portable Lifts/Hoists (8 in total)					
10						1	12,000	A/C machine					
11						1	6,000	Alignment Turn Tables					
12						1	10,000	Portable Truck Scales					
13						3	225,000	Sprinter Passenger Vans (Academy)					
14								Laser Cutter		1	12,500	1	12,500
15								Line Striping Machine		1	5,000	1	5,000
16													
17						25	601,200	Subtotal - Additional Equipment		2	17,500	2	17,500
18													
19								Replacement Equipment					
20						2	150,000	Vehicles, Sport Utility Response					
21						2	150,000	Vehicles, Shop Vans		1	75,000	1	75,000
22								Delivery Van with Lift Gate		1	80,000	1	80,000
23								Wide Belt Sander		1	27,500	1	27,500
24								Band Saw		1	10,000	1	10,000
25								CNC Router Machine		1	7,500	1	7,500
26								Battalion Response Vehicle		3	300,000	3	300,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Staff Vehicles		2	112,000	2	112,000
2								CNC Mill					
3													
4						4	300,000	Subtotal - Replacement Equipment		10	612,000	10	612,000
5													
6	0001	3282	R999	006800	663,115	29	901,200	EQUIPMENT PURCHASES TOTAL		12	629,500	12	629,500
7													
8								SPECIAL FUNDS					
9	0001	3282	R330	006300			75,000	Computer Replacement Program*			50,000		50,000
10	0001	3282	R330	006800	413,835		350,000	Computer Replacement Program*			425,000		425,000
11	0001	3282	R351	006300				C&M mechanic Software, Vehicle*					
12	0001	3282	R354	006800	440,292		400,000	Radio & Peripheral Replacement*			450,000		450,000
13													
14					854,127		825,000	SPECIAL FUNDS TOTAL			925,000		925,000
15													
16								FIRE DEPARTMENT-SUPPORT SERVICES					
17					15,562,103		14,916,162	DECISION UNIT TOTAL			17,112,471		15,569,074
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2								EMS/TRAINING/EDUCATION BUREAU DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	163,227	Assistant Fire Chief (Y)	4XX	1	174,848	1	174,848
6						1	122,702	Recruitment Director	4JN	1	122,091	1	122,091
7						1	76,456	Firefighter/Fire Paramedic (H)	4AN	1	95,760	1	95,760
8													
9								EMS (EMERGENCY MEDICAL SERVICES) DIVISION					
10						1	153,596	Deputy Chief, Fire	4TN	1	158,204	1	158,204
11						1	117,880	EMS Instructor Coordinator	4JN	1	117,294	1	117,294
12						1	107,908	Milw. Overdose Resp. Initiative Lead Asst.	4EN	1	104,183	1	104,183
13						1	54,882	Office Assistant IV	6KN	1	56,529	1	56,529
14						1	122,702	EMS Education Coordinator	4JN	1	122,091	1	122,091
15						1	122,702	EMS Technical Resource Specialist	4JN	1	118,466	1	118,466
16						1	113,425	Mobile Integrated Healthcare Prog. Mgr.	4JN	1	118,466	1	118,466
17						1	107,908	Mobile Integrated Healthcare Prog. Supv.	4EN	1	106,307	1	106,307
18						1	106,839	Mobile Integ. Healthcare Prog. Oper. Coord.	4EN	1	107,370	1	107,370
19						1	113,425	Milw. Overdose Resp. Initiative Supv.	4JN	1	118,466	1	118,466
20						2	213,678	Milw. Overdose Resp. Initiative Practitioner	4EN	2	194,626	2	194,626
21													
22								TRAINING DIVISION					
23						1	153,596	Deputy Chief, Fire	4TN	1	158,204	1	158,204
24						2	245,404	Fire Captain	4JN	2	246,624	2	246,624
25						5	523,652	Fire Lieutenant	4EN	6	625,654	6	625,654
26						1	119,785	Survive Alive House-Director	4JN	1	123,312	1	123,312

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						3	264,198	Firefighter /Fire Paramedic (H)	4AN	3	287,126	3	287,126
2						52	1,956,648	Fire Cadet	6BN	52	2,024,517	52	2,024,517
3						1	42,051	Office Assistant II	6DN	1	43,733	1	43,733
4						1	58,506	Office Coordinator II	5GN	1	60,261	1	60,261
5						1	106,839	Vehicle Operations Instructor	4EN	1	107,370	1	107,370
6						1	122,702	Vehicle Operations Training Coordinator	4JN	1	123,312	1	123,312
7						1	91,777	Media Producer	2LN	1	94,531	1	94,531
8													
9								COMMUNITY RELATIONS SECTION					
10						3	255,789	Firefighter/Fire Paramedic (H)	4A	3	268,416	3	268,416
11						1	115,850	Fire Community Relations Director	4JN	1	123,312	1	123,312
12													
13								HEALTH AND SAFETY DIVISION					
14						1	107,161	Fire Health and Safety Manager	2OX	1	111,448	1	116,725
15						1	84,001	Athletic Trainer	2IX				
16								Performance & Training Physical Therapist	2LX	1	99,500	1	99,500
17													
18						90	5,945,289	Total Before Adjustments		91	6,212,021	91	6,217,298
19													
20								Salary & Wage Rate Change					
21					49,443		8,200	Overtime Compensated (Special Duty)			8,200		8,200
22							(71,851)	Personnel Cost Adjustment			(74,716)		(74,716)
23								Other					
24													
25					49,443	90	5,881,638	Gross Salaries & Wages Total		91	6,145,505	91	6,150,782
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1							(435,011)	Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grants & Aids Deduction			(417,275)		(417,275)
4													
5					6,507,556	90	5,446,627	NET SALARIES & WAGES TOTAL		91	5,728,230	91	5,733,507
6													
7						90.00		O&M FTE'S		87.00		87.00	
8								NON-O&M FTE'S		4.00		4.00	
9													
10								(H) These positions may be filled under either the position title of Firefighter or Fire Paramedic.					
11													
12								(Y) Required to file a statement of economic interests in accordance					
13								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
14													
15					2,859,579		2,723,314	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,864,115		2,866,754
16								(Involves Revenue Offset-No Transfers from this Account)					
17													
18								OPERATING EXPENDITURES					
19	0001	3283	R999	630100	18,189		44,000	General Office Expense			39,000		39,000
20	0001	3283	R999	630500	19,048		15,500	Tools & Machinery Parts			35,000		35,000
21	0001	3283	R999	631000	1,120		47,000	Construction Supplies			47,000		47,000
22	0001	3283	R999	631500	6,547			Energy					
23	0001	3283	R999	632000	1,954,993		571,206	Other Operating Supplies			785,260		785,260
24	0001	3283	R999	632500				Facility Rental					
25	0001	3283	R999	633000				Vehicle Rental					
26	0001	3283	R999	633500	38,517		10,000	Non-Vehicle Equipment Rental			10,800		10,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3283	R999	634000	881,083		971,580	Professional Services			1,360,000		1,360,000
2	0001	3283	R999	634500	150,765		51,500	Information Technology Services			109,000		51,500
3	0001	3283	R999	635000	7,520		125,000	Property Services			172,500		172,500
4	0001	3283	R999	635500	2,900			Infrastructure Services			3,000		3,000
5	0001	3283	R999	636000	7,630			Vehicle Repair Services			7,500		7,500
6	0001	3283	R999	636500	12,136		84,675	Other Operating Services			89,200		89,200
7	0001	3283	R999	637000				Loans and Grants					
8	0001	3283	R999	637501			35,700	Reimburse Other Departments			35,700		35,700
9													
10	0001	3283	R999	006300	3,100,448		1,956,161	OPERATING EXPENDITURES TOTAL			2,693,960		2,636,460
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15								Elevate SMART Manikins (Adult and Infant)		2	10,000	2	10,000
16								Training Trailer		1	45,000	1	45,000
17						1	14,000	Digital Fire Extinguisher Training System					
18						25	200,000	SCBA Packs - Instructors & PDP					
19						1	18,000	Force Entry Door System					
20													
21						27	232,000	Subtotal - Additional Equipment		3	55,000	3	55,000
22													
23								Replacement Equipment					
24						1	30,000	Athletic Trng Room & Injured FF Conditioning Equip		1	30,000	1	30,000
25						1	15,000	Firehouse Equipment		1	15,000	1	15,000
26								EMS Training Equipment		1	29,000	1	29,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Weight room Equipment Replacement		1	15,000	1	15,000
2								Thermal Imaging Cameras		3	12,000	3	12,000
3								Academy Lockers		1	20,000	1	20,000
4								Stationary Bikes		1	5,000	1	5,000
5													
6						2	45,000	Subtotal - Replacement Equipment		9	126,000	9	126,000
7													
8	0001	3283	R999	006800	43,267	29	277,000	EQUIPMENT PURCHASES TOTAL		12	181,000	12	181,000
9													
10								SPECIAL FUNDS					
11	0001	3283	R356	006300	7,003,569		7,823,250	BLS Subsidy Payments*			7,995,690		7,995,690
12													
13					7,003,569		7,823,250	SPECIAL FUNDS TOTAL			7,995,690		7,995,690
14													
15								FIRE DEPARTMENT-EMS/TRAINING/EDUCATION					
16					19,514,419		18,226,352	DECISION UNIT TOTAL			19,462,995		19,413,411
17													
18								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								HEALTH DEPARTMENT					
3								BUDGETARY CONTROL UNIT SUMMARY					
4								(1 BCU = 5 DU)					
5													
6								SALARIES & WAGES					
7													
8													
9	0001	3810	R999	006000	11,770,322		12,559,139	NET SALARIES & WAGES TOTAL*			14,358,563		13,176,737
10													
11						310		TOTAL NUMBER OF POSITIONS AUTHORIZED		322		323	
12													
13						171.96		O&M FTE'S		196.99		168.58	
14						104.64		NON-O&M FTE'S		97.23		99.64	
15													
16	0001	3810	R999	006100	4,474,679		5,651,612	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,461,354		5,929,532
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	3810	R999	630100	628,859		65,200	General Office Expense			55,000		55,000
21	0001	3810	R999	630500				Tools & Machinery Parts					
22	0001	3810	R999	631000				Construction Supplies					
23	0001	3810	R999	631500	734			Energy					
24	0001	3810	R999	632000	195,475		683,000	Other Operating Supplies			1,737,500		940,000
25	0001	3810	R999	632500				Facility Rental					
26	0001	3810	R999	633000	74,286		79,000	Vehicle Rental			71,600		71,600

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3810	R999	633500				Non-Vehicle Equipment Rental					
2	0001	3810	R999	634000	461,788		1,469,000	Professional Services			753,500		723,500
3	0001	3810	R999	634500	11,292			Information Technology Services			169,000		
4	0001	3810	R999	635000	68,760		58,500	Property Services			58,500		58,500
5	0001	3810	R999	635500				Infrastructure Services					
6	0001	3810	R999	636000				Vehicle Repair Services					
7	0001	3810	R999	636500	96,437		102,500	Other Operating Services			105,000		105,000
8	0001	3810	R999	637000	5,440			Loans and Grants					
9	0001	3810	R999	637501	141,620			Reimburse Other Departments					
10													
11	0001	3810	R999	006300	1,684,691		2,457,200	OPERATING EXPENDITURES TOTAL*			2,950,100		1,953,600
12													
13	0001	3810	R999	006800	14,492		50,000	EQUIPMENT PURCHASES TOTAL*			10,000		10,000
14													
15					1,201,095		1,965,000	SPECIAL FUNDS TOTAL			2,014,000		1,974,000
16													
17								HEALTH DEPARTMENT BUDGETARY					
18					19,145,279		22,682,951	CONTROL UNIT TOTAL (1BCU=5DU)			25,794,017		23,043,869
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								OFFICE OF THE COMMISSIONER					
3								& HEALTH ADMINISTRATION (3811)					
4													
5								SALARIES & WAGES					
6													
7								COMMISSIONER'S OFFICE					
8						1	172,572	Commissioner - Health (X)(Y)	1UX	1	179,475	1	179,475
9								Research and Policy Coordinator (PHI)	2KX	1	83,072	1	83,072
10						1	66,019	Administrative Assistant IV (X)	5JN				
11													
12								COMPLIANCE					
13								Public Health Compliance Officer (X)(Y)	2JX	1	71,372	1	71,372
14								Clinic Office Coordinator (X)	5IN	1	57,620		
15								Public Health Compliance Analyst	2GX			1	57,620
16													
17								FINANCE & ADMINISTRATION					
18						1	112,456	Health Budget and Admin. Mgr. (X)(Y)	1IX	1	116,954		
19								Health Budget and Admin. Mgr. (X)(Y)	1MX			1	144,415
20								Grant Budget Specialist (Y)	2KX	1	77,551	1	
21						2	140,734	Grant Budget Specialist (Y)(PHI)	2KX	1	83,072		
22								Grant Budget Specialist (Y)(PHI)	2LX			1	90,518
23								Grant Budget Specialist (Y)(PHI)(ODR)	2KX	1	83,994		
24								Grant Budget Specialist (Y)(PHI)(ODR)	2LX			1	91,414
25						1		Grant Compliance Coordinator (Y)(PHI)	2HX				
26						3	131,481	Accounting Coordinator II (Y)	2FN	3	199,269		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Finance Specialist (Y)	2JX			3	162,778
2						1	62,041	Health Revenue Cycle Specialist	2IX	1	75,400	1	75,400
3						1	61,544	Health Inventory Control Specialist (X)	2FN	1	63,390	1	63,390
4						1	27,204	Inventory Control Assistant 3 (0.5 FTE)(X)	8EN	1	27,204	1	26,944
5						1	80,243	Management Accountant - Senior (X)(Y)	2JX	1	83,453	1	89,460
6						1	62,229	Program Assistant III (RG)(ODR)	5JN				
7								Program Assistant III	5JN	1	62,229	1	
8													
9								HUMAN RESOURCES					
10						1	112,456	Health Human Resources Admin. (X)(Y)	1IX	1	116,954		
11								Human Resources Administration Manager	1LX			1	134,601
12								Workforce Dev. Administrator (X)(Y)(PHI)	2MX	1	83,358	1	83,358
13						1	75,964	Human Resources Analyst	2IX				
14								Human Resources Supervisor	1HX	1	97,372		
15								Human Resources Supervisor	1KX			1	124,760
16						2	166,295	Human Resources Representative (X)	2KX	2	169,544		
17								Human Resources Representative (X)	2LX			3	261,294
18						2	132,717	Human Resources Assistant	5JN	2	138,026		
19								Health Payroll Specialist	2JN			1	82,552
20						1	68,627	Public Health Compliance Officer (X)(Y)	2JX				
21						1		Public Health Intern	9MN				
22								Public Health Youth Apprentice	9MN	5	165,550	5	
23						1		Public Health Apprentice (X)	9PN	5	165,550	5	
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CLINIC OPERATIONS					
2						1	86,009	Health Center Admin. Manager (X)(Y)	1HX	1	89,450	1	89,450
3						3	196,010	Clinic Office Coordinator (X)	5IN	2	135,276	2	135,276
4						3	121,158	Community Health Admin. Specialist 3 (X)	5KN				
5								Health Administrative Specialist 3 (X)	5KN	2	129,610	2	67,954
6								Health Administrative Specialist 3 (X)(A)	5KN	1	54,624	1	54,624
7								Administrative Assistant IV (X)	5JN	1	68,659	1	69,346
8													
9								VITAL RECORDS					
10						1	82,677	Health Customer Service Manager (Y)	1HX	1	85,158	1	85,158
11						6	151,983	Customer Service Representative III	6KN	6	147,129	6	147,624
12													
13								BOARD OF HEALTH					
14						9		Member, Board of Health (Y)		9		9	
15													
16						46	2,110,419	Total Before Adjustments		56	2,910,315	56	2,471,855
17													
18								Salary & Wage Rate Changes					
19					569			Overtime Compensated					
20					34		(116,246)	Personnel Cost Adjustment			(131,918)		(131,361)
21								Other					
22													
23						46	1,994,173	Gross Salaries & Wages Total		56	2,778,397	56	2,340,494
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3							(172,978)	Grant and Aids Deduction			(271,962)		(282,510)
4													
5	0001	3811	R999	006000	1,383,717	46	1,821,195	NET SALARIES & WAGES TOTAL		56	2,506,435	56	2,057,984
6													
7						26.38		O&M FTE'S		41.24		26.24	
8						2.50		NON-O&M FTE'S		3.26		3.26	
9													
10								(A) This position designated as biligual.					
11													
12								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
13													
14								(Y) Required to file a Statement of Economic Interests in accordance					
15								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17								(RG) Position funded by ARPA. Position authority will terminate upon					
18								expiration of ARPA funding on 12/31/2026.					
19													
20								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure grant is extended.					
21													
22								(ODR) Funded by revenue received through multistate opioid litigation settlements,					
23								in full or in part, through 2037.					
24													
25					550,973		819,538	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,127,896		926,093
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3811	R999	630100	68,145		48,000	General Office Expense			50,000		50,000
3	0001	3811	R999	630500				Tools & Machinery Parts					
4	0001	3811	R999	631000				Construction Supplies					
5	0001	3811	R999	631500				Energy					
6	0001	3811	R999	632000	13,842		5,000	Other Operating Supplies			20,000		20,000
7	0001	3811	R999	632500				Facility Rental					
8	0001	3811	R999	633000	1,649			Vehicle Rental					
9	0001	3811	R999	633500				Non-Vehicle Equipment Rental					
10	0001	3811	R999	634000	128,686		82,000	Professional Services			77,000		77,000
11	0001	3811	R999	634500				Information Technology Services					
12	0001	3811	R999	635000	7,796		6,500	Property Services			6,500		6,500
13	0001	3811	R999	635500				Infrastructure Services					
14	0001	3811	R999	636000				Vehicle Repair Services					
15	0001	3811	R999	636500	3,725		50,000	Other Operating Services			59,000		59,000
16	0001	3811	R999	637000				Loans and Grants					
17	0001	3811	R999	637501	9,404			Reimburse Other Departments					
18													
19	0001	3811	R999	006300	233,247		191,500	OPERATING EXPENDITURES TOTAL			212,500		212,500
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24								Pallet Jack		1	7,500	1	7,500
25								Heavy Duty Carts & Moving Trucks		4	2,500	4	2,500
26								Subtotal - Additional Equipment		1	10,000	1	10,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					5,391			Replacement Equipment					
3													
4					5,391			Subtotal - Replacement Equipment					
5													
6	0001	3811	R999	006800	5,391			EQUIPMENT PURCHASES TOTAL			10,000		10,000
7													
8								SPECIAL FUNDS					
9	0001	3811	R397	006300	816,280		800,000	Facility Maintenance*			849,000		849,000
10													
11					816,280		800,000	SPECIAL FUNDS TOTAL			849,000		849,000
12													
13								HEALTH DEPARTMENT					
14								OFFICE OF THE COMMISSIONER					
15					2,989,608		3,632,233	& HEALTH ADMINISTRATION TOTAL			4,705,831		4,055,577
16													
17								*Appropriation Control Account					
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								POLICY, INNOVATION & EQUITY DIVISION (3812)					
3													
4								SALARIES & WAGES					
5													
6								Deputy Commissioner-Policy, Innovation					
7						1	135,417	& Equity (X)(Y)	1PX	1	140,834	1	142,242
8						1	59,348	Administrative Assistant III (X)	5IN	1	61,722	1	61,722
9						1	79,877	Research and Policy Coordinator (PHI)	2KX				
10						1	96,118	Workforce Dev. Administrator (X)(Y)(PHI)	2MX				
11													
12								DATA & EVALUATION					
13						1	110,559	Health Data and Evaluation Dir. (X)(Y)	1IX	1	114,981	1	114,981
14						2	162,960	Epidemiologist (X)	2KX	2	169,478	2	169,478
15						1	83,083	Epidemiologist (X)(PHI)	2KX	1	86,406	1	86,406
16						1	92,305	Epidemiologist - Senior (X)(PHI)	2LX	1	92,305	1	92,305
17						2	169,895	Data and Evaluation Coordinator (X)	2KX	2	173,444	1	92,293
18								Information Systems Project Coordinator (X)	2JX			1	92,837
19						1	80,676	Data and Eval. Coordinator (X)(PHI)	2KX	1	83,903	1	83,903
20						1	88,743	Data and Eval. Coordinator (X)(CDLD)	2KX	1	92,293	1	92,293
21													
22								COMMUNICATIONS					
23						1	95,390	Marketing and Comm. Officer (X)(Y)	2LX	1	99,206	1	99,206
24						2	157,548	Market. and Comm. Coord. (X)(PHI)	2JX	2	162,226	2	162,226
25						1	70,995	Graphic Designer II (PHI)	2GX	1	73,835	1	73,835
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								PUBLIC HEALTH STRATEGY					
2						1	104,788	Health Strategy Director (X)(Y)	1IX	1	108,980	1	108,980
3						2	150,666	Public Health Strategist (X)(Y)(PHI)	2IX	3	218,798	3	207,316
4						1	78,030	Public Health Strategist (X)(Y)(PHG)	2IX	1	81,151	1	81,151
5						2	154,510	Public Health Strategist (X)(Y)(MCH)	2IX	1	80,069	1	80,069
6						1	72,727	Public Hlth Strategist (X)(Y)(CFWR)(PHI)	2IX				
7						1	78,795	Public Health Strategist (X)(Y)(RG)	2IX				
8								Public Health Strategist (X)(Y)	2IX	2	131,718	2	
9						1	91,392	Public Hlth Strat. - Sr. (X)(Y)(ODR)	2LX	1	95,047	1	95,047
10						1	65,112	Community Outreach Specialist (X)(ODR)	2EN	1	69,748	1	69,748
11								Grant Monitor (JUUL)	2KX			1	91,117
12								Grant Compliance Coordinator (JUUL)	2HX			1	71,304
13								Program Assistant II (JUUL)	5IN			1	65,903
14													
15						27	2,278,934	Total Before Adjustments		25	2,136,144	28	2,234,362
16													
17								Salary & Wage Rate Changes					
18					314			Overtime Compensated					
19							(61,723)	Personnel Cost Adjustment			(60,729)		(65,746)
20					31,321			Other					
21													
22						27	2,217,211	Gross Salaries & Wages Total		25	2,075,415	28	2,168,616
23													
24								Reimbursable Services Deduction					
25								Capital Improvements Deduction					
26							(1,250,220)	Grant and Aids Deduction			(921,558)		(1,138,591)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3812	R999	006000	900,764	27	966,991	NET SALARIES & WAGES TOTAL		25	1,153,857	28	1,030,025
3													
4						11.39		O&M FTE'S		13.63		11.63	
5						15.61		NON-O&M FTE'S		11.37		14.37	
6													
7								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
8													
9								(Y) Required to file a Statement of Economic Interests in accordance					
10								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
11													
12								(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.					
13													
14								(CDLD) To expire 12/31/2027 unless the CDBG Lead Grant is extended.					
15													
16								(CFWR) Position provides 0.10 FTE match for each of two years as match for the Compost & Food Waste					
17								Reduction cooperative agreement through May 30, 2026 unless the agreement					
18								is extended by the FDA.					
19													
20								(JUUL) Funded by the JUUL Labs Settlement as authorized in CCFN 221722. Position authority will terminate					
21								upon the end of the JUUL Labs Settlement or whenever settlement funds are exhausted.					
22													
23								(MCH) To expire 12/31/2027 unless the Maternal and Child Health Grant is extended.					
24													
25								(ODR) Funded by revenue received through multistate opioid litigation settlements,					
26								in full or in part, through 2037.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(PHG) To expire 9/30/2027 unless the Preventive Health Grant is extended.					
3													
4								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure grant is extended.					
5													
6					355,700		435,146	ESTIMATED EMPLOYEE FRINGE BENEFITS			519,236		463,511
7													
8								OPERATING EXPENDITURES					
9	0001	3812	R999	630100	5,932		1,500	General Office Expense					
10	0001	3812	R999	630500				Tools & Machinery Parts					
11	0001	3812	R999	631000				Construction Supplies					
12	0001	3812	R999	631500				Energy					
13	0001	3812	R999	632000	1,916		7,000	Other Operating Supplies			40,000		20,000
14	0001	3812	R999	632500				Facility Rental					
15	0001	3812	R999	633000	1,044			Vehicle Rental					
16	0001	3812	R999	633500				Non-Vehicle Equipment Rental					
17	0001	3812	R999	634000	4,991		75,000	Professional Services			78,000		48,000
18	0001	3812	R999	634500				Information Technology Services					
19	0001	3812	R999	635000	8,103		6,000	Property Services			6,000		6,000
20	0001	3812	R999	635500				Infrastructure Services					
21	0001	3812	R999	636000				Vehicle Repair Services					
22	0001	3812	R999	636500	4,826		13,000	Other Operating Services			10,000		10,000
23	0001	3812	R999	637000				Loans and Grants					
24	0001	3812	R999	637501	12,594			Reimburse Other Departments					
25													
26	0001	3812	R999	006300	39,406		102,500	OPERATING EXPENDITURES TOTAL			134,000		84,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9													
10								Subtotal - Replacement Equipment					
11													
12	0001	3812	R999	006800				EQUIPMENT PURCHASES TOTAL					
13													
14								SPECIAL FUNDS					
15	0001	3812	R201	006300			100,000	Healthy Food Establishment Fund*			100,000		100,000
16													
17							100,000	SPECIAL FUNDS TOTAL			100,000		100,000
18													
19								HEALTH DEPARTMENT					
20								POLICY, INNOVATION &					
21					1,295,870		1,604,637	EQUITY DIVISION TOTAL			1,907,093		1,677,536
22													
23								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								FAMILY & COMMUNITY HEALTH DIVISION (3813)					
3													
4								SALARIES & WAGES					
5													
6								Deputy Commissioner of Family & Community					
7						1	125,201	Health (X)(Y)	1PX	1	125,201	1	131,473
8						1	112,137	Family & Community Health Dir. (X)(Y)	1LX				
9								Family & Comm. Health Dir. (X)(Y)(MCH)(NBS)	1LX	1	115,501	1	115,501
10													
11								EMPOWERING FAMILIES OF MILWAUKEE (EFM)					
12								Empowering Families of Milw.					
13						1	108,738	Program Mgr.(X)(Y)(FFHV)	1HX	1	95,023		
14								Nurse Home Visiting Prog. Mgr. (X)(Y)(FFHV)	1HX			1	95,023
15						1	57,620	Community Hlth Admin. Spec. 3 (X)(FFHV)	5KN				
16								Health Administrative Spec. 3 (X)(FFHV)	5KN	1	63,530	1	66,080
17						3	283,560	Health Project Supr.-EFM (X)(Y)(FFHV)	1GX	3	294,930	3	294,930
18						3	227,058	Fatherhood Involvement Sp. 3 (X)(FFHV)	2HN	3	235,434	3	252,780
19						1	91,189	Health Proj. Supv. - DADS (X)(Y)(FFHV)	1GX	1	94,836	1	87,656
20						6	468,277	Public Health Nurse 3 (G)(X)(FFHV)	2IN	6	515,796	6	506,836
21						1	58,559	Community Outreach Specialist (X)	2EN	1	77,490	1	77,490
22						7	527,118	Public Health Social Worker 3 (X)(FFHV)	2HN	7	556,476	7	550,255
23						1	92,748	Public Health Nurse-Leader (X)(FFHV)	2KN	1	95,531	1	95,531
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTHCARE ACCESS					
2						1	89,392	Healthcare Acc. Prog. Mgr.(X)(Y)(CHAP)	1GX	1	92,967	1	92,967
3						1	65,112	Healthcare Acc. Prog. Coord.(X)(CHAP)	2GN	1	67,065	1	67,065
4						4	236,725	Health Access Assistant (X)(CHAP)	5IN	4	245,701	4	245,701
5						1	70,264	Health Access Assistant (E)(X)(CHAP)	5IN	1	72,943	1	72,943
6													
7								DOULA PROGRAM					
8						1	96,924	Doula Program Manager (X)(Y)	1HX	1	99,831	1	99,831
9						2	169,468	Doula Program Coordinator (X)	2KN	2	175,438	2	
10													
11								STRONG BABY PROGRAM					
12						1	90,268	Strong Baby Program Mgr. (X)(Y)(MCH)	1GX	1	93,879	1	94,818
13						3	172,277	Community Outreach Specialist (X)(MCH)	2EN	1	72,478	1	72,478
14						2	190,904	Public Health Nurse-Leader (G)(X)(NBS)	2KN	2	199,524	2	199,524
15								FIMR Case Coordinator (MCH)	2IN	1	78,021	1	84,000
16								FIMR Case Abstractor (MCH)	2IN	1	78,021	1	88,400
17													
18								WOMEN, INFANTS & CHILDREN					
19						1	108,738	WIC Program Manager (X)(Y)(WIC)	1HX	1	113,087	1	113,087
20						2	177,942	Health Project Supv. - WIC (X)(WIC)	1GX	2	183,280	2	184,210
21						7	344,214	WIC Client Services Asst 3 (E)(X)(WIC)	5IN	7	352,208	7	351,060
22						1	91,188	WIC Client Services Supervisor (X)(WIC)	1GX	1	94,836	1	94,836
23						8	350,351	Community Hlth Nutritionist 2 (E)(X)(WIC)	3QN	8	384,341	8	385,539
24						5	228,959	Community Health Dietician 2 (E)(X)(WIC)	2JN	5	231,146	5	231,146
25													
26						66	4,634,931	Total Before Adjustments		66	4,904,514	66	4,751,160

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Changes					
3					9,374			Overtime Compensated					
4							(112,603)	Personnel Cost Adjustment			(99,383)		(109,451)
5					23,824			Other					
6													
7						66	4,522,328	Gross Salaries & Wages Total		66	4,805,131	66	4,641,709
8													
9								Reimbursable Services Deduction					
10								Capital Improvements Deduction					
11							(2,758,219)	Grant and Aids Deduction			(2,916,845)		(2,926,972)
12													
13	0001	3813	R999	006000	1,924,842	66	1,764,109	NET SALARIES & WAGES TOTAL		66	1,888,286	66	1,714,737
14													
15						22.95		O&M FTE'S		23.15		21.15	
16						38.05		NON-O&M FTE'S		37.85		37.85	
17													
18								(E) One position designated as bilingual.					
19													
20								(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse					
21								positions with Public Health Nurse Interns.					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
24													
25								(Y) Required to file a Statement of Economic Interests in accordance					
26								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(MCH) To expire 12/31/2027 unless the Maternal and Child Health Grant is extended.					
3													
4								(NBS) To expire 06/30/2027 unless the Newborn Hearing Screening Grant is extended.					
5								Partially funds one position of Public Health Nurse.					
6													
7								(WIC) To expire 9/30/2027 unless the Women, Infants & Children Program Grant, available from the					
8								Wisconsin Dept. of Health Services, is extended.					
9													
10								(CHAP) To expire 06/30/2027 unless the Medical Assistance (MA) Outreach Forward Health Grant					
11								from the State of Wisconsin Dept. of Health Services is extended.					
12													
13								(FFHV) To expire 09/30/2027 unless the Family Foundations Comprehensive Home Visiting grant					
14								is extended. Partially funds one Men's Health Manager.					
15													
16					697,349		793,849	ESTIMATED EMPLOYEE FRINGE BENEFITS			849,729		771,632
17													
18								OPERATING EXPENDITURES					
19	0001	3813	R999	630100	3,709		7,600	General Office Expense			5,000		5,000
20	0001	3813	R999	630500				Tools & Machinery Parts					
21	0001	3813	R999	631000				Construction Supplies					
22	0001	3813	R999	631500	734			Energy					
23	0001	3813	R999	632000	50,638		25,000	Other Operating Supplies			10,000		10,000
24	0001	3813	R999	632500				Facility Rental					
25	0001	3813	R999	633000	17,093		24,000	Vehicle Rental			17,100		17,100
26	0001	3813	R999	633500				Non-Vehicle Equipment Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3813	R999	634000	118,896		140,000	Professional Services			140,000		140,000
2	0001	3813	R999	634500				Information Technology Services					
3	0001	3813	R999	635000	13,288		12,000	Property Services			12,000		12,000
4	0001	3813	R999	635500				Infrastructure Services					
5	0001	3813	R999	636000				Vehicle Repair Services					
6	0001	3813	R999	636500	6,662		6,000	Other Operating Services			6,000		6,000
7	0001	3813	R999	637000				Loans and Grants					
8	0001	3813	R999	637501	1,013			Reimburse Other Departments					
9													
10	0001	3813	R999	006300	212,033		214,600	OPERATING EXPENDITURES TOTAL			190,100		190,100
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15													
16								Subtotal - Additional Equipment					
17													
18								Replacement Equipment					
19													
20								Subtotal - Replacement Equipment					
21													
22	0001	3813	R999	006800				EQUIPMENT PURCHASES TOTAL					
23													
24								SPECIAL FUNDS					
25	0001	3813	R396	006300	55,194		45,000	Safe Sleep Initiatives*			45,000		45,000
26	0001	3813	R375	006300			300,000	Doula Program			300,000		300,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					55,194		345,000	SPECIAL FUNDS TOTAL			345,000		345,000
3													
4								HEALTH DEPARTMENT					
5					2,889,418		3,117,558	FAMILY & COMMUNITY HEALTH DIVISION TOTAL			3,273,115		3,021,469
6													
7								*Appropriation Control Account					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								CLINICAL SERVICES DIVISION (3814)					
3													
4								SALARIES & WAGES					
5													
6						1	135,417	Deputy Comm. of Clinical Services (X)(Y)	1PX	1	140,834	1	140,834
7						1	105,056	Public Health Nursing Admin. (X)(Y)	2MX	1	110,299	1	110,299
8						1	62,229	Program Assistant III (ODR)	5JN				
9						1	83,482	Scales Nbhd Nursing Pgm Mgr (G)(X)(ODR)	1GX				
10						2		Public Health Educator II (X)	2DN				
11						2	107,828	Public Health Educator II (X)(ODR)	2DN				
12						2		Public Health Nurse 3 (G)(X)	2IN				
13						2	153,125	Public Health Nurse 3 (G)(X)(ODR)	2IN				
14													
15								SCALES NEIGHBORHOOD NURSING PGM.					
16								Scales Nbhd Nursing Pgm Mgr (G)(X)(ODR)	1GX	1	85,086	1	85,086
17								Program Assistant III (ODR)	5JN	1	62,229	1	62,229
18								Public Health Educator II (X)	2DN	2	114,306	2	65,665
19								Public Health Educator II (X)(ODR)	2DN	2	116,071	2	116,071
20								Public Health Nurse 3 (G)(X)	2IN	2	146,271	2	
21								Public Health Nurse 3 (G)(X)(ODR)	2IN	2	171,299	2	151,826
22													
23								DISEASE CONTROL & PREVENTION					
24						1	113,258	Infectious Disease Prog. Dir. (X)(Y)	1IX	1	116,656	1	116,656
25						1	51,391	Office Assistant III (IMM)(PHI)	6GN	1	53,446	1	
26						1	57,620	Program Assistant II (X)	5IN	1	59,348	1	61,722

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	95,164	Public Health Aide (X)	5BN	2	113,617	2	113,617
2						6	502,080	Public Health Nurse 3 (G)(X)	2IN	6	523,644	5	354,392
3								Public Health Nurse 3 (G)(X)(IMM)(PHI)	2IN			1	91,231
4						1	92,959	Public Health Nurse Supv. (X)(Y)(PHI)	1GX				
5								Public Health Nurse Supv. (X)(Y)(IMM)(PHI)	1GX	1	98,800	1	99,788
6						2	191,850	Public Health Nurse-Leader (G)(X)	2KN	2	179,013	3	237,836
7						2	189,325	Public Hlth Nurse-Leader (G)(X)(IMM)(PHI)	2KN	2	196,898	2	196,898
8						1	83,482	Public Health Nurse-Leader (G)(X)(IMM)	2KN	1	83,482		
9						1	25,904	Radiologic Technologist (0.5 FTE) (X)	3PN	1	24,513	1	24,513
10													
11								LABORATORY					
12						1	123,106	Public Health Laboratories Director (X)(Y)	1LX	1	140,833		
13								Public Health Laboratories Director (X)(Y)	1MX			1	140,833
14						2	230,782	Public Health Asst. Lab. Director (X)(Y)	1JX	2	209,994	2	116,346
15						1	91,144	Public Health Lab. Operations Mgr. (X)(Y)	1GX	1	95,738		
16								Public Health Lab. Operations Mgr. (X)(Y)	1IX			1	109,418
17								Bioinformatician (CRGS)	2LN	1	94,266	1	103,481
18						1	90,640	Bioinformatician (LAMD)	2LN				
19						1	87,639	Biothreat Coordinator (PHI)	2MX	1	87,639	1	99,230
20						2	131,682	Chemist	2FN	2	124,661		
21								Chemist	2JN			2	157,096
22						1	67,626	Chemist (HUDL)	2FN				
23								Chemist (HUDL)(HUD2)	2FN	1	69,655		
24								Chemist (HUDL)(HUD2)	2JN			1	80,904
25						1	77,905	Chemist - Senior	2HN	1	78,684		
26								Chemist - Senior	2KN			1	94,225

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	70,142	Lab. Quality Assurance Spec. (LAMD)	2HN				
2								Lab. Quality Assurance Specialist	2HN	1	72,947		
3								Lab. Quality Assurance Specialist	2KN			1	94,304
4						1	83,025	Laboratory Info. Systems Specialist	2KN	1	85,516	1	102,681
5						4	228,023	Medical Laboratory Technician (X)	3MN	4	234,547		
6								Medical Laboratory Technician (X)	3PN			4	256,556
7						2	127,769	Microbiologist	2FN	3	180,182		
8								Microbiologist	2JN			4	249,972
9						2	115,519	Microbiologist (CRGS)	2FN	2	116,510		
10								Microbiologist (CRGS)	2JN			2	161,848
11						1	63,884	Microbiologist (LPHP)	2FN	1	66,440		
12								Microbiologist (LPHP)	2JN			1	84,958
13						1	61,409	Microbiologist (SHRP)	2FN				
14						1	68,099	Microbiologist - Senior	2HN	2	145,342		
15								Microbiologist - Senior	2KN			3	284,577
16						1	73,556	Microbiologist - Senior (LPHP)	2HN	1	75,763		
17								Microbiologist - Senior (LPHP)	2KN			1	95,986
18						1	72,308	Microbiologist - Senior (X)(LAMD)	2HN				
19						1	49,481	Office Assistant II	6DN	1	50,965	1	50,965
20						1	64,737	Program Assistant III (X)	5JN	1	67,326	1	67,326
21						1	65,125	Virologist	2FN	1	67,079		
22						1	72,826	Virologist - Senior	2HN	1	75,011		
23													
24								SEXUAL & REPRODUCTIVE HEALTH					
25						1	95,932	Sexual & Reprod. Health Prog. Dir.(X)(Y)	1IX	1	104,320	1	104,320
26						1	91,188	Disease Intervention Spec. Supv. (X)(Y)	1GX	1	90,286	1	90,286

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	73,787	Dis. Intervention Spec. Coord. (X)(STDA)	2GN				
2						1	68,407	Dis. Intervention Spec. Coord. (X)	2GN	2	145,195	2	145,195
3						1	61,468	Disease Intervention Spec. 3 (X)(STDA)	2FN	2	128,351	2	128,351
4						1	63,787	Dis. Intervention Spec. 3 (X)(HPS)	2FN	1	66,339	1	66,339
5						5	305,614	Disease Intervention Spec. 3 (X)	2FN	4	246,518	4	242,160
6						1	65,936	Health Project Assistant (X)	5IN	1	68,573	1	68,573
7						1	48,084	Medical Assistant	5CN	2	99,591	2	96,168
8						1	51,507	Medical Assistant (STDA)(WFP)	5CN				
9						1	112,000	Nurse Practitioner (X)	2OX	1	116,000	1	99,897
10								Nurse Practitioner (X)(WFP)	2OX			1	116,000
11						2	46,256	Office Assistant III	6GN	2	93,016	2	44,909
12						4	304,254	Public Health Nurse 3 (G)(X)	2IN	3	231,875	3	234,063
13						1	78,021	Public Health Nurse 3 (G)(X)(WFP)	2IN	2	166,452	1	90,262
14						1	83,482	Public Health Nurse-Leader (X)	2KN	1	83,482	1	83,482
15						1	92,091	Public Health Nurse Supervisor (X)	1GX	1	87,656		
16								Health Project Supervisor - SRH (X)	1GX			1	87,656
17													
18								WELL WOMEN INITIATIVES					
19						1	87,656	Health Proj. Sprv. - MBCCAP (X)(Y)(WWP)	1GX	1	91,162	1	91,162
20						1	52,523	Medical Assistant (X)(WWP)	5CN	1	48,084		
21						1	53,914	Public Health Educator II (X)(WWP)	2CN	1	48,641	2	96,725
22						1	53,914	Public Hlth. Educ. II -Bilingual (WWP)(X)(E)	2CN	1	52,801	1	52,801
23						1	64,096	Program Assistant III (X)(WWP)	2JN	1	62,229	1	72,002
24						1		Pub Health Nurse-Leader (G)(X)(WWP)	2KN				
25													
26						89	6,120,514	Total Before Adjustments		88	6,565,481	88	6,389,720

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Changes					
3					2,732		15,000	Overtime Compensated			4,800		4,800
4							(273,561)	Personnel Cost Adjustment			(254,754)		(291,103)
5					29,884			Other					
6													
7						89	5,861,953	Gross Salaries & Wages Total		88	6,315,527	88	6,103,417
8													
9								Reimbursable Services Deduction					
10								Capital Improvements Deduction					
11							(1,561,172)	Grant and Aids Deduction			(1,470,407)		(1,538,006)
12													
13	0001	3814	R999	006000	3,718,169	89	4,300,781	NET SALARIES & WAGES TOTAL		88	4,845,120	88	4,565,411
14													
15						59.94		O&M FTE'S		67.13		59.42	
16						22.56		NON-O&M FTE'S		20.37		20.08	
17													
18								(G) The Health Department is authorized to underfill up to 10% of					
19								the authorized Public Health Nurse positions with Public Health Nurse Interns.					
20													
21								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
22													
23								(Y) Required to file a Statement of Economic Interests in accordance					
24								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
25													
26								(E) One position designated as bilingual.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(CRGS) To expire 7/31/2027 unless the ELC - CARGOS grant is extended.					
3													
4								(HPS) To expire on 12/31/2026 unless the HIV Partner Services grant is extended.					
5													
6								(HUDL) To expire 11/30/2027 unless the Lead Hazard Reduction Demonstration Project					
7								grant from the US Department of Housing & Urban Development is extended.					
8													
9								(HUD2) To expire 11/30/2029 unless the 2025-2029 Lead Hazard Reduction Demonstration					
10								Project grant from the US Department of Housing & Urban Development is extended.					
11													
12								(IMM) To expire 6/30/2027 unless the Immunization Action Plan Grant is extended.					
13													
14								(LAMD) To expire 7/31/2026 unless the AMD Sequencing & Analytics					
15								Project E: Emerging Issues Grant is extended.					
16													
17								(LPHP) To expire 6/30/2027 unless the Public Health Emergency Preparedness Grant is extended.					
18													
19								(ODR) Funded by revenue received through multistate opioid litigation settlements,					
20								in full or in part, through 2037.					
21													
22								(PHI) To expire 11/30/2027 unless the CDC Public Health Infrastructure Grant is extended.					
23													
24								(SHRP) To expire 7/31/2026 unless the Strengthening HAI/AR Program grant is extended.					
25													
26								(STDA) To expire 02/28/2028 unless the STD Infertility Prevention grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(WFP) To expire 12/31/2027 unless the Family Planning Grant is extended					
3													
4								(WWP) To expire 6/30/2027 unless the Wisconsin Well Woman Grant is extended.					
5													
6	0001	3814	R999	006100	1,394,737		1,935,351	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,180,304		2,054,435
7													
8								OPERATING EXPENDITURES					
9	0001	3814	R999	630100	541,595		3,400	General Office Expense					
10	0001	3814	R999	630500				Tools & Machinery Parts					
11	0001	3814	R999	631000				Construction Supplies					
12	0001	3814	R999	631500				Energy					
13	0001	3814	R999	632000	110,347		630,000	Other Operating Supplies			1,657,500		880,000
14	0001	3814	R999	632500				Facility Rental					
15	0001	3814	R999	633000	10,446		9,000	Vehicle Rental			10,400		10,400
16	0001	3814	R999	633500				Non-Vehicle Equipment Rental					
17	0001	3814	R999	634000	181,759		1,037,000	Professional Services			378,500		378,500
18	0001	3814	R999	634500	68			Information Technology Services			114,000		
19	0001	3814	R999	635000	15,103		9,000	Property Services			9,000		9,000
20	0001	3814	R999	635500				Infrastructure Services					
21	0001	3814	R999	636000				Vehicle Repair Services					
22	0001	3814	R999	636500	10,404		8,500	Other Operating Services			5,000		5,000
23	0001	3814	R999	637000	5,440			Loans and Grants					
24	0001	3814	R999	637501	19,706			Reimburse Other Departments					
25													
26	0001	3814	R999	006300	894,868		1,696,900	OPERATING EXPENDITURES TOTAL			2,174,400		1,282,900

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3													
4								Additional Equipment					
5					2,841								
6					2,841			Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9								Vaccine Refrigerators					
10						1	10,000	Lab PCR Hood					
11						2	40,000	Lab Freezers					
12					6,240								
13					6,240		50,000	Subtotal - Replacement Equipment					
14													
15	0001	3814	R999	006800	9,081		50,000	EQUIPMENT PURCHASES TOTAL					
16													
17								SPECIAL FUNDS					
18	0001	3814	R392	006300	163,540		180,000	AIDS Prevention*			180,000		180,000
19													
20					163,540		180,000	SPECIAL FUNDS TOTAL			180,000		180,000
21													
22								HEALTH DEPARTMENT					
23					6,180,395		8,163,032	CLINICAL SERVICES DIVISION TOTAL			9,379,824		8,082,746
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2								ENVIRONMENTAL HEALTH DIVISION (3815)					
3													
4								SALARIES & WAGES					
5						1	135,417	Deputy Comm. of Env. Health (X)(Y)	1PX				
6								Deputy Comm. of Env. Health (X)(Y)(HUD2)	1PX	1	140,834	1	140,834
7						1	57,620	Program Assistant II (X)	5IN	1	65,251	1	65,251
8													
9								EMERGENCY RESPONSE PREPARATION					
10						1	109,938	Emer. Resp. Plan. Dir. (X)(Y)(PHEP)(CRI)	1IX	1	95,932		
11								Pub. Hlth Emrg. Prep. Dir. (X)(Y)(PHEP)(CRI)	1IX			1	95,932
12						5	372,950	Emer. Resp. Planning Coord. (X)(CRI)(PHEP)	2HN	5	352,974	5	282,809
13						1	67,065	Community Outreach Spec (PHEP)(CRI)	2EN	1	69,748	1	69,748
14						2	12,466	Temp. Health Proj. Asst. (0.11 FTE)(BCHW)	5IN				
15								Beach Water Monitoring Tech. (0.11FTE)(BCHW	9PN	2	12,466	2	12,466
16													
17								HOME ENVIRONMENTAL HEALTH					
18						1	109,778	Home Env. Health Director (X)(Y)(HUDL)	1IX	1	114,169	1	114,169
19						1	73,715	Environ. & Disease Control Spec. (X)	2IN	1	76,664	1	76,664
20						1	97,637	Home Environmental Health Mgr. (X)(Y)	1GX	1	102,212	1	102,212
21						1	88,515	Home Environ. Hlth Mgr (X)(Y)(RG)	1GX				
22						2	186,664	Home Env. Hlth Mgr. (X)(Y)(HUDL)(CDLD)	1GX	2	193,211	2	193,211
23								Home Env. Hlth Mgr. (X)(Y)(HUD2)	1GX	1	103,804	1	103,804
24						2	148,465	Home Environmental Health Coord. (X)	2HN	3	145,279	3	145,279
25						1	74,091	Home Environmental Health Coord. (X)(RG)	2HN				
26								Home Environmental Health Coord. (X)(HUD2)	2HN	1	74,274	1	74,274

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	144,433	Home Environ. Health Coord. (X)(CDLD)	2HN	1	80,160	1	80,160
2						1	74,926	Home Env. Hlth Coord. (X)(HUDL)(CDLD)	2HN	1	77,923	1	78,703
3						5	126,734	Home Environmental Health Inspector 4 (X)	3QN	8	347,579	4	62,948
4						4	248,358	Home Env. Health Insp. 4 (X)(CDLD)	3QN	4	259,583	6	386,580
5						2	129,460	Home Env. Hlth Insp. 4 (X)(HUDL)	3QN	2	137,376	2	138,089
6								Home Env. Hlth Insp. 4 (X)(HUDL)(CDLD)	3QN			2	146,950
7						3	197,499	Home Env. Health Insp. 4 (X)(RG)	3QN				
8						1	51,391	Office Assistant III (WLD)	6GN	1	53,446	1	53,446
9						1	65,936	Program Assistant II (X)(CDLD)	5IN	1	68,573	1	68,573
10						1	65,936	Program Assistant II (X)(WLD)	5IN	1	68,573	1	68,573
11						5	389,114	Public Health Nurse 3 (G)(X)	2IN	5	420,182	4	343,576
12						1	91,162	Public Health Nurse Supv. (G)(X)	1GX	1	100,307	1	100,307
13						1	85,978	Pub Hlth Nurse-Leader (G)(X)(WLD)	2KN	1	89,417	1	89,417
14						1	66,787	Public Health Social Worker 3 (X)(RG)	2HN				
15								Public Health Social Worker 3 (X)	2HN	6	74,320	6	148,557
16						1	93,212	Lead Project Inspector I (X)(HUDL)	7HN				
17						1	74,365	Lead Project Inspector I (X)(RG)	7HN				
18								Lead Project Inspector I (X)	7HN	2	198,181	1	100,809
19								Lead Project Inspector I (X)(CDLD)	7HN			1	97,372
20						1	76,596	Housing Compliance Officer 1 (X)(HUDL)	7HN	1	80,457	1	80,457
21						1	80,931	Housing Compliance Officer 1 (X)	7HN	1	84,168	1	84,168
22						1	61,796	Lead Enrollment Coord. (X)(HUDL)(CDLD)	5IN				
23								Lead Enrollment Coord. (X)(HUDL)(CDLD)(HUD	5IN	1	64,268	1	64,268
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CONSUMER ENVIRONMENTAL HEALTH					
2						1	109,778	Consumer Environ. Health Dir. (X)(Y)	1IX	1	114,169	1	114,169
3						3	267,247	Consumer Environ. Health Manager (X)(Y)	1GX	3	276,150	3	277,053
4						6	487,383	Consumer Environ. Health Coord. (X)	2IN	6	510,378	6	510,378
5						17	1,187,619	Consumer Environ. Hlth. Inspector 4 (X)	3SN	17	1,243,448	17	1,234,982
6						2	111,932	Program Assistant I (X)	5GN	2	120,643	1	57,150
7													
8						82	5,822,894	Total Before Adjustments		87	6,016,119	85	5,863,338
9													
10								Salary & Wage Rate Changes					
11					21,463		17,000	Overtime Compensated			17,750		17,750
12							(235,472)	Personnel Cost Adjustment			(207,743)		(241,968)
13					39,549			Other					
14													
15						82	5,604,422	Gross Salaries & Wages Total		87	5,826,126	85	5,639,120
16													
17								Reimbursable Services Deduction					
18								Capital Improvements Deduction					
19							(1,898,359)	Grant and Aids Deduction			(1,861,261)		(1,830,540)
20													
21	0001	3815	R999	006000	3,842,830	82	3,706,063	NET SALARIES & WAGES TOTAL		87	3,964,865	85	3,808,580
22													
23						51.30		O&M FTE'S		51.84		50.14	
24						25.92		NON-O&M FTE'S		24.38		24.08	
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health					
2								Nurse positions with Public Health Nurse Interns.					
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
5													
6								(Y) Required to file a Statement of Economic Interests in accordance					
7								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9								(RG) Position funded by ARPA. Position authority will terminate upon expiration of ARPA funding.					
10													
11								(CRI) To expire 6/30/2027 unless the Cities Readiness Initiative grant is extended.					
12													
13								(WLD) To expire 12/31/2027 unless the 2024 Lead Detection grant is extended.					
14													
15								(BCHW) To expire 10/31/2027 unless the DNR Beach Monitoring grant is extended.					
16													
17								(CDLD) To expire 12/31/2027 unless the CDBG Lead Grant is extended.					
18													
19								(HUDL) To expire 11/30/2027 unless the Lead Hazard Reduction Demonstration Project grant					
20								from the US Department of Housing & Urban Development is extended.					
21													
22								(HUD2) To expire 11/30/2029 unless the 2025-2029 Lead Hazard Reduction Demonstration					
23								Project grant from the US Department of Housing & Urban Development is extended.					
24													
25								(PHEP) To expire 6/30/2027 unless the Public Health Emergency Preparedness grant is extended.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3815	R999	006100	1,475,920		1,667,728	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,784,189		1,713,861
2													
3								OPERATING EXPENDITURES					
4	0001	3815	R999	630100	9,478		4,700	General Office Expense					
5	0001	3815	R999	630500				Tools & Machinery Parts					
6	0001	3815	R999	631000				Construction Supplies					
7	0001	3815	R999	631500				Energy					
8	0001	3815	R999	632000	18,732		16,000	Other Operating Supplies			10,000		10,000
9	0001	3815	R999	632500				Facility Rental					
10	0001	3815	R999	633000	44,054		46,000	Vehicle Rental			44,100		44,100
11	0001	3815	R999	633500				Non-Vehicle Equipment Rental					
12	0001	3815	R999	634000	27,456		135,000	Professional Services			80,000		80,000
13	0001	3815	R999	634500	11,224			Information Technology Services			55,000		
14	0001	3815	R999	635000	24,470		25,000	Property Services			25,000		25,000
15	0001	3815	R999	635500				Infrastructure Services					
16	0001	3815	R999	636000				Vehicle Repair Services					
17	0001	3815	R999	636500	70,820		25,000	Other Operating Services			25,000		25,000
18	0001	3815	R999	637000				Loans and Grants					
19	0001	3815	R999	637501	98,903			Reimburse Other Departments					
20													
21	0001	3815	R999	006300	305,137		251,700	OPERATING EXPENDITURES TOTAL			239,100		184,100
22													
23								EQUIPMENT PURCHASES					
24													
25					20			Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					20			Subtotal - Additional Equipment					
2													
3								Replacement Equipment					
4													
5								Subtotal - Replacement Equipment					
6													
7	0001	3815	R999	006800	20			EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10	0001	3815	R395	006300	1,551		40,000	Beach Water Quality and Advisory Program*			40,000		
11	0001	3815	R377	006300	164,530		500,000	Lead Abatement*			500,000		500,000
12													
13					166,081		540,000	SPECIAL FUNDS TOTAL			540,000		500,000
14													
15													
16								HEALTH DEPARTMENT					
17					5,789,988		6,165,491	ENVIRONMENTAL HEALTH DIVISION TOTAL			6,528,154		6,206,541
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								LIBRARY BUDGETARY CONTROL					
3								UNIT (SUMMARY 1BCU=4DU)					
4													
5								SALARIES & WAGES					
6					55,564		75,616	Overtime Compensated*			77,618		77,618
7					18,145,842		19,337,159	All Other Salaries & Wages			20,620,413		20,128,691
8													
9	0001	8610	R999	006000	18,201,406		19,412,775	NET SALARIES & WAGES TOTAL*			20,698,031		20,206,309
10													
11						394		TOTAL NUMBER OF POSITIONS AUTHORIZED		394		398	
12													
13						313.28		O&M FTE'S		322.15		312.48	
14						17.95		NON-O&M FTE'S		18.95		19.65	
15													
16	0001	8610	R999	006100	7,127,734		8,735,750	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,314,114		9,092,839
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20	0001	8610	R999	630100	99,221		116,550	General Office Expense			116,400		107,900
21	0001	8610	R999	630500				Tools & Machinery Parts					
22	0001	8610	R999	631000	16,031			Construction Supplies					
23	0001	8610	R999	631500	849,248		913,744	Energy			934,004		934,004
24	0001	8610	R999	632000	204,313		304,450	Other Operating Supplies			363,600		312,500
25	0001	8610	R999	632500	(10,381)			Facility Rental					
26	0001	8610	R999	633000	5,918		9,530	Vehicle Rental			10,200		10,200

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8610	R999	633500	9,532		13,200	Non-Vehicle Equipment Rental			10,200		10,200
2	0001	8610	R999	634000	84,675		83,226	Professional Services			85,296		81,796
3	0001	8610	R999	634500	354,941		373,360	Information Technology Services			606,828		425,218
4	0001	8610	R999	635000	1,720,153		688,500	Property Services			833,000		825,700
5	0001	8610	R999	635500	186,222		125,000	Infrastructure Services			125,000		125,000
6	0001	8610	R999	636000				Vehicle Repair Services					
7	0001	8610	R999	636500	99,439		149,340	Other Operating Services			161,700		148,600
8	0001	8610	R999	637000				Loans and Grants					
9	0001	8610	R999	637501	130,824		120,916	Reimburse Other Departments			141,200		141,200
10													
11	0001	8610	R999	006300	3,750,136		2,897,816	OPERATING EXPENDITURES TOTAL*			3,387,428		3,122,318
12													
13	0001	8610	R999	006800	2,334,233		2,371,430	EQUIPMENT PURCHASES TOTAL*			2,559,185		2,357,260
14													
15					230,667		233,700	SPECIAL FUNDS TOTAL*			238,500		363,500
16													
17								LIBRARY BUDGETARY CONTROL UNIT					
18					31,644,176		33,651,471	TOTAL (1BCU=3DU)			36,197,258		35,142,226
19													
20								*Appropriation Control Account					
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								ADMINISTRATIVE SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION BUREAU					
7						1	156,765	Milw. Public Library Director (X)(Y)	1SX	1	163,036	1	163,036
8						1	71,210	Administrative Assistant IV	5JN	1	74,059	1	74,059
9						1	51,899	Office Assistant IV	6KN	1	53,975	1	53,975
10													
11								COMMUNICATIONS & MARKETING DIVISION					
12						1	113,623	Comms. & Community Engagement Dir. (X)(Y)	1KX	1	118,168	1	118,168
13						1	103,323	Marketing and Communications Officer	2LX	1	107,456	1	107,456
14						1	79,877	Research and Policy Coordinator	2KX	1	83,072	1	83,072
15						2	165,424	Marketing and Communications Coord.	2JX	2	172,041	2	172,041
16						1	43,819	Civic Engagement Services Manager (X)(M)	1GX	1	91,145	1	91,145
17						1	11,096	Temp. Community Education Assistant (X)(M)	9EN	1	22,407	1	22,407
18													
19						10	797,036	Total Before Adjustments		10	885,359	10	885,359
20													
21								Salary & Wage Rate Change					
22					9,070		1,320	Overtime Compensated			1,385		1,385
23							(44,606)	Personnel Cost Adjustment			(38,660)		(42,526)
24													
25						10	753,750	Gross Salaries & Wages Total		10	848,084	10	844,218
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Service Deduction					
2								Capital Improvements Deduction					
3							(54,915)	Grants & Aids Deduction			(113,552)		(113,552)
4													
5	0001	8611	R999	006000	1,876,531	10	698,835	NET SALARIES & WAGES TOTAL		10	734,532	10	730,666
6													
7						8.00		O&M FTE'S		8.00		8.00	
8						1.50		NON-O&M FTE'S		1.50		1.50	
9													
10								(M) Position authority to expire December 31, 2027 unless the Cities Forward grant is extended.					
11													
12								(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
13													
14								(Y) Required to file a statement of economic interests in accordance with					
15								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
16													
17	0001	8611	R999	006100	678,937		314,476	ESTIMATED EMPLOYEE FRINGE BENEFITS			330,539		328,800
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	8611	R999	630100	6,573		4,600	General Office Expense			6,500		6,500
22	0001	8611	R999	630500				Tools & Machinery Parts					
23	0001	8611	R999	631000				Construction Supplies					
24	0001	8611	R999	631500				Energy					
25	0001	8611	R999	632000	5,457		6,100	Other Operating Supplies			6,500		6,500
26	0001	8611	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8611	R999	633000	946			Vehicle Rental					
2	0001	8611	R999	633500	4,713		6,900	Non-Vehicle Equipment Rental			5,500		5,500
3	0001	8611	R999	634000	39,231		15,000	Professional Services			15,000		15,000
4	0001	8611	R999	634500	1,199		2,000	Information Technology Services			1,200		1,200
5	0001	8611	R999	635000				Property Services					
6	0001	8611	R999	635500				Infrastructure Services					
7	0001	8611	R999	636000				Vehicle Repair Services					
8	0001	8611	R999	636500	68,201		60,300	Other Operating Services			62,000		52,300
9	0001	8611	R999	637000				Loans and Grants					
10	0001	8611	R999	637501				Reimburse Other Departments					
11													
12	0001	8611	R999	006300	126,320		94,900	OPERATING EXPENDITURES TOTAL			96,700		87,000
13													
14								EQUIPMENT PURCHASES					
15													
16	0001	8611	R999	006800	15,507			EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19													
20	0001	8611	R865	006300				SPECIAL FUNDS TOTAL					
21													
22								LIBRARY ADMINISTRATIVE SERVICES					
23					2,697,295		1,108,211	DECISION UNIT TOTAL			1,161,771		1,146,466
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								BRANCH LIBRARY SERVICES DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6					222			Overtime Compensated					
7								Personnel Cost Adjustment					
8													
9								Gross Salaries & Wages Total					
10													
11								Reimbursable Service Deduction					
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14													
15	0001	8612	R999	006000	1,069,582			NET SALARIES & WAGES TOTAL					
16													
17								O&M FTE'S					
18								NON-O&M FTE'S					
19													
20	0001	8612	R999	006100	378,366			ESTIMATED EMPLOYEE FRINGE BENEFITS					
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	8612	R999	630100				General Office Expense					
25	0001	8612	R999	630500				Tools & Machinery Parts					
26	0001	8612	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8612	R999	631500	10,381			Energy					
2	0001	8612	R999	632000				Other Operating Supplies					
3	0001	8612	R999	632500	(10,381)			Facility Rental					
4	0001	8612	R999	633000	348			Vehicle Rental					
5	0001	8612	R999	633500				Non-Vehicle Equipment Rental					
6	0001	8612	R999	634000				Professional Services					
7	0001	8612	R999	634500				Information Technology Services					
8	0001	8612	R999	635000				Property Services					
9	0001	8612	R999	635500				Infrastructure Services					
10	0001	8612	R999	636000				Vehicle Repair Services					
11	0001	8612	R999	636500				Other Operating Services					
12	0001	8612	R999	637000				Loans and Grants					
13	0001	8612	R999	637501				Reimburse Other Departments					
14													
15	0001	8612	R999	006300	348			OPERATING EXPENDITURES TOTAL					
16													
17								EQUIPMENT PURCHASES					
18													
19	0001	8612	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22													
23								SPECIAL FUNDS TOTAL					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								BRANCH LIBRARY					
2					1,448,296			SERVICES DECISION UNIT TOTAL					
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								CENTRAL LIBRARY DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6					345			Overtime Compensated					
7								Personnel Cost Adjustment					
8													
9								Gross Salaries & Wages Total					
10													
11								Reimbursable Service Deduction					
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14													
15	0001	8613	R999	006000	1,127,274			NET SALARIES & WAGES TOTAL					
16													
17								O&M FTE'S					
18								NON-O&M FTE'S					
19													
20	0001	8613	R999	006100	398,584			ESTIMATED EMPLOYEE FRINGE BENEFITS					
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0001	8613	R999	630100				General Office Expense					
25	0001	8613	R999	630500				Tools & Machinery Parts					
26	0001	8613	R999	631000				Construction Supplies					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8613	R999	631500				Energy					
2	0001	8613	R999	632000				Other Operating Supplies					
3	0001	8613	R999	632500				Facility Rental					
4	0001	8613	R999	633000	58			Vehicle Rental					
5	0001	8613	R999	633500				Non-Vehicle Equipment Rental					
6	0001	8613	R999	634000				Professional Services					
7	0001	8613	R999	634500				Information Technology Services					
8	0001	8613	R999	635000				Property Services					
9	0001	8613	R999	635500				Infrastructure Services					
10	0001	8613	R999	636000				Vehicle Repair Services					
11	0001	8613	R999	636500				Other Operating Services					
12	0001	8613	R999	637000				Loans and Grants					
13	0001	8613	R999	637501				Reimburse Other Departments					
14													
15	0001	8613	R999	006300	58			OPERATING EXPENDITURES TOTAL					
16													
17								EQUIPMENT PURCHASES					
18													
19	0001	8613	R999	006800				EQUIPMENT PURCHASES TOTAL					
20													
21								SPECIAL FUNDS					
22													
23								SPECIAL FUNDS TOTAL					
24													
25								LIBRARY-CENTRAL LIBRARY					
26					1,525,916			DECISION UNIT TOTAL					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								OPERATIONS DIVISION					
7						1	145,696	Deputy Library Director (X)(Y)	1QX	1	151,524	1	151,524
8								Library Construction Project Mgr. (X)(Y)	2IX	1	88,927	1	88,927
9													
10								HUMAN RESOURCES SECTION					
11						1	101,220	Library Human Resources Administrator (X)	1IX	1	110,240		
12								Human Resources Administration Manager (X)	1LX			1	122,364
13						1	84,710	Human Resources Representative (X)	2KX	1	88,098		
14								Human Resources Representative (X)	2LX			1	97,759
15						1	79,417	Librarian III (X)	2IN	1	82,594	1	82,594
16						2	126,325	Human Resources Assistant	5JN	2	128,814	2	128,814
17													
18								BUSINESS SECTION					
19						1	112,456	Business Finance Manager (Y)	1IX	1	116,954		
20								Business Finance Manager (Y)	1LX			1	134,601
21						1	94,610	Procurement and Compliance Manager (Y)	1HX	1	98,395		
22								Procurement and Compliance Manager (Y)	1KX			1	125,905
23						1	85,376	Procurement Specialist (Y)	1GX	1	87,937		
24								Procurement Specialist (Y)	1HX			1	95,740
25						1	83,000	Management Accountant Senior	2JX	1	86,320		
26								Management Accountant Senior	2KX			1	86,320

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	132,069	Program Assistant III	5JN	2	135,411	2	135,411
2						1	59,348	Program Assistant II	5IN	1	59,925	1	59,925
3						1	57,154	Accounting Program Assistant III	5GN	1	59,440	1	59,440
4						1	74,951	Library Business Analyst	2JX	1	77,949		
5								Library Business Analyst	2KX			1	82,834
6													
7								SECURITY SECTION					
8						1	107,097	Library Security Manager (X)(Y)	1JX	1	110,310	1	110,310
9						1	70,382	Library Security Investigator (X)	5LN	1	73,197	1	73,197
10						3	172,124	Library Communications Assistant	5FN	3	185,610	3	185,610
11						14	622,795	Library Security Guard (L)	8AN	16	720,681	16	720,681
12													
13								FACILITIES & FLEET SECTION					
14						1	117,658	Facilities Manager (X)(Y)	1KX	1	121,188	1	121,188
15						1	104,997	Facilities Supervisor (X)(Y)	1JX	1	108,147	1	108,147
16						1	85,507	Library Construction Project Mgr. (X)(Y)	2IX				
17						1	70,426	Building Services Supervisor II (X)(Y)	1BX	1	73,243	1	73,243
18						1	69,786	Building Services Supervisor (Y)	2CN				
19								Building Services Supervisor II (Y)	1BX	1	72,577	1	72,577
20						1	67,255	Facilities Program Specialist	5IN	1	69,945	1	69,945
21													
22								MECHANICAL UNIT					
23						1	102,000	Facilities Control Specialist (X)	7LN	1	106,080	1	106,080
24						1	109,654	Municipal Services Electrician	7LN	1	113,942	1	113,942
25						1	108,405	HVAC Maintenance Technician-Senior (X)	7LN	1	112,741	1	112,741
26						1	91,123	HVAC Maintenance Technician 4	7KN	1	93,857	1	93,857

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	87,542	Carpenter 4	7JN	1	91,044	1	91,044
2													
3								CENTRAL CUSTODIAL UNIT					
4						3	158,481	Custodial Worker 3	8CN	3	164,821	3	164,821
5						12	575,284	Custodial Worker 2	8BN	14	695,736	14	695,736
6													
7								BRANCH CUSTODIAL UNIT					
8						12	587,386	Custodial Worker 2 (X)	8BN	12	600,486	12	600,486
9													
10								AUXILIARY POSITIONS					
11						2		Library Security Guard	8AN				
12						4		Custodial Worker 2	8BN	2		2	
13								Temporary Library Security Guard	8AN			5	14,909
14								Temporary Custodial Worker 2	8BN			5	13,428
15													
16						78	4,544,234	Total Before Adjustments		78	4,886,133	88	4,994,100
17													
18					40,331		73,156	Overtime Compensated			67,895		67,895
19							(257,603)	Personnel Cost Adjustment			(230,931)		(259,963)
20													
21						78	4,359,787	Gross Salaries & Wages Total		78	4,723,097	88	4,802,032
22													
23								Reimbursable Service Deduction					
24							(324,003)	Capital Improvements Deduction			(335,394)		(335,394)
25								Grants & Aids Deduction					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8615	R999	006000	2,684,494	78	4,035,784	NET SALARIES & WAGES TOTAL		78	4,387,703	88	4,466,638
2													
3						68.60		O&M FTE'S		72.60		73.20	
4						3.40		NON-O&M FTE'S		3.40		3.40	
5													
6								(L) Up to one Library Security Guard may be designated Lead Security					
7								Guard by the Milw. Public Library Director					
8													
9								(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	8615	R999	006100	1,117,617		1,816,103	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,974,466		2,009,987
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	8615	R999	630100	18,971		24,300	General Office Expense			25,000		25,000
19	0001	8615	R999	630500				Tools & Machinery Parts					
20	0001	8615	R999	631000	16,031			Construction Supplies					
21	0001	8615	R999	631500	838,341		909,423	Energy			929,504		929,504
22	0001	8615	R999	632000	173,039		171,000	Other Operating Supplies			174,500		159,900
23	0001	8615	R999	632500				Facility Rental					
24	0001	8615	R999	633000	2,402		9,200	Vehicle Rental			9,200		9,200
25	0001	8615	R999	633500	4,591		4,700	Non-Vehicle Equipment Rental			4,700		4,700
26	0001	8615	R999	634000	8,260		27,600	Professional Services			27,600		24,100

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8615	R999	634500	68,462		64,400	Information Technology Services			53,200		53,200
2	0001	8615	R999	635000	1,720,153		688,500	Property Services			833,000		825,700
3	0001	8615	R999	635500	186,222		125,000	Infrastructure Services			125,000		125,000
4	0001	8615	R999	636000				Vehicle Repair Services					
5	0001	8615	R999	636500	24,525		70,100	Other Operating Services			78,400		75,000
6	0001	8615	R999	637000				Loans and Grants					
7	0001	8615	R999	637501	9,412		7,720	Reimburse Other Departments			15,200		15,200
8													
9	0001	8615	R999	006300	3,070,409		2,101,943	OPERATING EXPENDITURES TOTAL			2,275,304		2,246,504
10													
11								EQUIPMENT PURCHASES					
12													
13								Replacement Equipment					
14							15,000	Miscellaneous			18,000		16,500
15							10,000	Cleaning Equipment			12,600		11,000
16													
17							25,000	Subtotal - Replacement Equipment			30,600		27,500
18													
19	0001	8615	R999	006800	35,335		25,000	EQUIPMENT PURCHASES TOTAL			30,600		27,500
20													
21								SPECIAL FUNDS					
22	0001	8615	R865	006300	138,876		141,700	Contingent Energy Financing*			144,500		144,500
23	0001	8615	R863	006300			12,000	Villard Square Property Payment*			12,500		12,500
24	0001	8615	R866	006300	9,133		11,000	East Property Payment*			11,500		11,500
25	0001	8615	R864	006300	54,000		23,000	Mitchell Street Property Payment*			24,000		24,000
26	0001	8615	R867	006300			23,000	Good Hope Property Payment*			23,000		23,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8615	R868	006300			23,000	Martin Luther King Property Payment*			23,000		23,000
2	0001	8615		006300				Library Security Upgrades*					75,000
3													
4					202,009		233,700	SPECIAL FUNDS TOTAL			238,500		313,500
5													
6								LIBRARY OPERATIONS					
7					7,109,864		8,212,530	DECISION UNIT TOTAL			8,906,573		9,064,129
8													
9								*Appropriation Control Account					
10													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								IT, TECHNICAL SERVICES, & COLLECTIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								IT, TECHNICAL SERVICES & COLLECTIONS DIVISION					
7						1	132,298	Associate Library Director (X)(Y)	1OX	1	136,267	1	136,267
8													
9								ACQUISITIONS, SERIALS, & INTERLIBRARY LOAN SERVICES SECTION					
10						1	88,852	Library Services Manager (X)(Y)	1HX	1	91,518	1	91,518
11						4	320,546	Librarian III (ILL)	2IN	5	416,818	5	416,818
12						1	70,382	Library Technical Services Supervisor	2GN	1	73,197	1	73,197
13						1	66,062	Library Reference Assistant (ILL)	2EN	1	68,705	1	68,705
14						2	114,643	Library Technical Services Spec. - Lead	5FN	2	119,803	2	119,803
15						4	175,963	Library Technical Services Specialist (ILL)	5AN	4	178,524	4	178,524
16													
17								COLLECTIONS SUPPORT UNIT					
18								Librarian III	2IN	1	66,043	1	66,043
19						1	76,661	Library Technical Services Supervisor	2GN	1	69,672	1	69,672
20						4	180,754	Library Technical Services Specialist	5AN	3	127,377	2	84,918
21													
22								COPY CATALOGING & DATABASE MANAGEMENT SECTION					
23						1	90,612	Library Services Manager (X)(Y)	1HX	1	94,237	1	94,237
24						1	83,198	Librarian III	2IN	1	86,526	1	86,526
25						3	249,595	Librarian III (B)	2IN	3	259,579	3	259,579
26						1	76,661	Library Technical Services Supervisor	2GN	1	79,728	1	79,728

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	238,105	Library Copy Cataloging Specialist (B)	5GN	4	247,435	4	247,435
2						1	59,491	Library Technical Services Spec. - Lead	5FN	1	54,066	1	54,066
3						3	125,769	Library Technical Services Specialist	5AN	3	130,391	3	130,391
4													
5								INFORMATION TECHNOLOGY SECTION					
6						1	112,456	Library Information Services Mgr. (X)(Y)	1LX	1	116,954	1	116,954
7						1	100,764	Library Information Services Supv. (X)	1IX	1	104,794	1	104,794
8						2	156,921	IT Support Specialist - Senior (X)	2JN	2	163,197	2	163,197
9						2	135,617	IT Support Specialist (X)	2HN	2	141,041	2	141,041
10						1	71,210	IT Support Associate (X)	5IN	1	74,059	1	74,059
11													
12						40	2,726,560	Total Before Adjustments		41	2,899,931	40	2,857,472
13													
14					157		1,140	Overtime Compensated			1,675		1,675
15							(153,381)	Personnel Cost Adjustment			(136,255)		(147,546)
16													
17						40	2,574,319	Gross Salaries & Wages Total		41	2,765,351	40	2,711,601
18													
19								Reimbursable Service Deduction					
20								Capital Improvements Deduction					
21							(171,342)	Grants & Aids Deduction			(176,501)		(176,501)
22													
23	0001	8616	R999	006000	1,588,562	40	2,402,977	NET SALARIES & WAGES TOTAL		41	2,588,850	40	2,535,100
24													
25						37.35		O&M FTE'S		38.35		37.50	
26						2.65		NON-O&M FTE'S		2.65		2.50	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(B) Position is funded 90% through revenue offset from the Milwaukee County Federated Library System.					
3													
4								(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9								(ILL) Positions partially funded by an Interlibrary Loan Services grant from the State of Wisconsin					
10								Department of Public Instruction & Milwaukee County Federated Library System.					
11													
12	0001	8616	R999	006100	627,875		1,081,340	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,164,983		1,140,795
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	8616	R999	630100	5,836		4,500	General Office Expense			4,500		4,500
17	0001	8616	R999	630500				Tools & Machinery Parts					
18	0001	8616	R999	631000				Construction Supplies					
19	0001	8616	R999	631500				Energy					
20	0001	8616	R999	632000	22,836		116,850	Other Operating Supplies			169,600		137,300
21	0001	8616	R999	632500				Facility Rental					
22	0001	8616	R999	633000	603			Vehicle Rental					
23	0001	8616	R999	633500	109			Non-Vehicle Equipment Rental					
24	0001	8616	R999	634000	37,184		40,626	Professional Services			42,696		42,696
25	0001	8616	R999	634500	275,960		294,660	Information Technology Services			542,728		361,118
26	0001	8616	R999	635000	.			Property Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8616	R999	635500				Infrastructure Services					
2	0001	8616	R999	636000				Vehicle Repair Services					
3	0001	8616	R999	636500	5,345		9,500	Other Operating Services			9,500		9,500
4	0001	8616	R999	637000				Loans and Grants					
5	0001	8616	R999	637501	121,099		107,256	Reimburse Other Departments			120,000		120,000
6													
7	0001	8616	R999	006300	468,972		573,392	OPERATING EXPENDITURES TOTAL			889,024		675,114
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12							1,946,000	Library Materials - Books & Other			2,102,125		1,946,000
13							65,000	Computer Software			71,161		32,361
14								Computer Server & Components			20,523		20,523
15													
16					1,896,280		2,011,000	Subtotal - Additional Equipment			2,193,809		1,998,884
17													
18								Replacement Equipment					
19							1,900	Computer Monitors			5,000		5,000
20							10,000	Computer Printing Equipment			10,000		10,000
21							132,800	Computers			132,800		132,800
22							71,000	Computer Network			60,000		60,000
23							5,000	Computer Peripherals			10,000		10,000
24							5,000	Computer Server & Components			23,000		23,000
25							76,500	Miscellaneous			55,000		55,000
26							3,230	Office Furniture			8,976		8,076

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					362,565		305,430	Subtotal - Replacement Equipment			304,776		303,876
3													
4	0001	8616	R999	006800	2,258,845		2,316,430	EQUIPMENT PURCHASES TOTAL			2,498,585		2,302,760
5													
6								SPECIAL FUNDS					
7													
8								SPECIAL FUNDS TOTAL					
9													
10								LIBRARY IT, TECHNICAL SERVICES, & COLLECTIONS					
11					4,944,254		6,374,139	DECISION UNIT TOTAL			7,141,442		6,653,769
12													
13								*Appropriation Control Account					
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2								PATRON EXPERIENCE & STRATEGY DECISION UNIT					
3													
4								SALARIES & WAGES					
5													
6								PATRON EXPERIENCE & STRATEGY DIVISION					
7						1	123,879	Associate Library Director (X)(Y)	1OX	1	133,120	1	133,120
8						1	95,179	Library Services Manager (X)	1HX	1	98,986	1	98,986
9						2	149,772	Librarian III (X)	2IN	2	143,473	2	143,473
10						1	70,686	Library Technology Training Coord. (X)	2FN	1	73,514	1	73,514
11								Library Connected Learning Specialist (X)(C)	2CN	1	56,071	1	56,071
12													
13								BRANCH LIBRARY SERVICES DIVISION					
14						1	115,782	Library Public Services Area Mgr. (X)(Y)	1JX	1	120,413	2	229,610
15													
16								BRANCH LIBRARY SERVICES POOL					
17						12	1,136,650	Library Services Manager (X)	1HX	12	1,183,356	12	1,183,356
18						27	1,952,942	Librarian III (X)	2IN	28	2,156,928	25	1,930,086
19						12	678,819	Library Reference Assistant (X)	2EN	14	875,534	13	815,495
20						12	890,703	Library Services Supervisor (X)	2GN	12	932,087	12	932,087
21						38	1,589,050	Library Circulation Services Rep. (X)	5AN	34	1,528,220	36	1,613,138
22						5	219,985	Lib. Circulation Serv. Rep.-Bilingual (X)	5AN	5	240,901	5	240,901
23						11	226,933	Lib. Circulation Serv. Rep. (0.475 FTE) (X)	5AN	15	313,350	10	212,510
24								Lib. Circulation Serv. Rep. -Bilingual (0.475 FTE	5AN	1	20,168	1	20,168
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CENTRAL LIBRARY SERVICES DIVISION					
2						1	110,310	Library Public Services Area Mgr. (X)(Y)	1JX	1	109,197	1	109,197
3						1	46,718	Office Assistant II	6DN				
4													
5								GENERAL REFERENCE & CUSTOMER SERVICE SECTION					
6						1	100,670	Library Services Manager (X)	1HX	1	104,697	1	104,697
7								Librarian III (F)	2IN	2	162,140	2	162,140
8								Library Reference Assistant	2EN	2	122,498	1	61,249
9								Library Reference Assistant (F)	2EN	2	134,287	2	134,287
10								Office Assistant II	6DN	1	48,587	1	48,587
11													
12								CIRCULATION UNIT					
13						1	91,519	Library Circulation Manager	1FX	1	95,180	1	95,180
14						2	153,322	Library Circulation Services Supervisor	2GN	2	159,455	2	159,455
15						3	176,308	Library Circulation Services Rep. - Lead	5FN	3	180,548	3	180,548
16						14	615,751	Library Circulation Services Rep.	5AN	14	657,244	10	487,408
17						1	46,718	Library Circulation Services Rep. (F)	5AN	1	48,587	1	48,587
18						1	21,446	Library Circulation Serv. Rep. (0.50 FTE)	5AN	1	22,304	1	22,304
19						4	68,206	Library Circulation Aide (0.50 FTE)	9MN	4	70,252	4	70,252
20													
21								HUMANITIES & ARTS SECTION					
22						1	100,670	Library Services Manager (X)	1HX				
23						1	25,695	Office Assistant III (0.5 FTE)	6GN				
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								BUSINESS, TECHNOLOGY, SCIENCE & PERIODICALS SECTION					
2						1	100,670	Library Services Manager (X)	1HX	1	104,697	1	104,697
3								Librarian III	2IN	1	77,191	3	228,418
4								Librarian III (F)	2IN	2	168,334	2	168,334
5								Librarian III (0.50 FTE)	2IN	1	41,690	1	41,690
6								Library Reference Assistant	2EN	3	181,325	1	61,249
7													
8								CENTRAL LIBRARY SERVICES POOL					
9						10	812,458	Librarian III	2IN				
10						4	305,582	Librarian III (F)	2IN				
11						1	41,599	Librarian III (0.50 FTE)	2IN				
12						3	189,184	Library Reference Assistant	2EN				
13						2	118,924	Library Reference Assistant (F)	2EN				
14													
15								TALKING BOOK AND BRAILLE LIBRARY					
16						1	91,518	Library Services Manager (D)	1HX	1	95,179	1	95,179
17						2	164,129	Librarian III (D)	2IN	2	170,694	2	170,694
18						4	254,634	Library Reference Assistant (D)	2EN	4	264,820	4	264,820
19						1	70,382	Library Services Supervisor (D)	2GN	1	73,197	1	73,197
20						2	102,315	Library Audio Machine Technician (D)	5BN	2	106,407	2	106,407
21													
22								SPECIAL COLLECTIONS AND ARCHIVES DIVISION					
23						1	108,147	Library Public Services Area Mgr. (X)(Y)	1JX	1	109,197	1	109,197
24						1	94,184	Library Services Manager (X)	1HX				
25						6	491,907	Librarian III	2IN				
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HUMANITIES & ARTS SECTION					
2								Library Services Manager (X)	1HX	1	104,697	1	104,697
3								Librarian III	2IN	7	600,784	6	525,171
4													
5								SPECIAL COLLECTIONS AND ARCHIVES SECTION					
6								Library Services Manager (X)	1HX	1	97,009	1	97,009
7								Librarian III	2IN	5	426,159	4	350,546
8								Librarian III (A)	2IN	2	171,480	2	171,480
9								Office Assistant III (0.5 FTE)	6GN	1	26,723	1	26,723
10													
11								CITY ARCHIVES UNIT					
12						2	164,884	Librarian III	2IN				
13													
14								YOUTH & COMMUNITY OUTREACH SERVICES DIVISION					
15						1	120,151	Library Public Services Area Mgr. (X)(Y)	1JX	1	124,957	1	124,957
16													
17								EDUCATION & OUTREACH SERVICES SECTION					
18						1	90,612	Library Services Manager (X)	1HX	1	94,237	1	94,237
19								Early Childhood Project Coordinator (X)(Y)				1	110,268
20						1	80,930	Librarian III (X)	2IN	1	84,167	1	84,167
21						3	224,831	Library Education Outreach Coord. (X)	2FN	3	233,824	2	150,321
22								Library Education Outreach Coord. (C)(X)	2FN			1	83,503
23						1	76,661	Library Services Supervisor	2GN	1	79,728	1	79,728
24						4	222,127	Library Connected Learning Specialist (X)	2CN	4	227,647	4	227,647
25						1	47,204	Program Assistant II (0.75 FTE) (E)(X)	5IN	1	49,092	1	49,092
26						2	118,980	Library Circulation Services Rep. - Lead (X)	5FN	2	123,740	2	123,740

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	21,026	Library Circulation Serv. Rep. (0.50 FTE)	5AN	1	21,230	1	21,230
2								Office Assistant II	6DN	1	42,459	1	42,459
3						13	110,838	Library Teen Outreach Intern	9MN	13	113,407	13	113,407
4													
5								CENTRAL LIBRARY CHILDREN'S ROOM SECTION					
6						1	93,295	Library Services Manager (X)	1HX	1	96,094	1	96,094
7						6	470,466	Librarian III	2IN	5	376,556	5	376,556
8						3	179,575	Library Reference Assistant	2EN	3	186,758	3	186,758
9													
10								AUXILIARY POSITIONS					
11						5		Library Services Manager	1HX	5		2	
12								Librarian III	2IN	1		5	
13								Library Reference Assistant	2EN	2		5	
14						2		Library Circulation Services Rep.	5AN	4		5	
15						7		Library Circulation Aide (0.50 FTE)	9MN	2			
16						3		Temporary Library Services Manager	9TX	3		3	
17						6		Temporary Librarian III	9HN	5		5	22,684
18						4		Temporary Library Reference Assistant	9EN	2		5	12,008
19						6		Temp. Library Circulation Services Rep.	9FN	4		5	12,738
20													
21						266	13,774,926	Total Before Adjustments		265	14,464,576	260	14,077,508
22													
23					5,439			Overtime Compensated			6,663		6,663
24							(783,522)	Personnel Cost Adjustment			(683,524)		(725,994)
25													
26						266	12,991,404	Gross Salaries & Wages Total		265	13,787,715	260	13,358,177

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Service Deduction					
3								Capital Improvements Deduction					
4							(716,225)	Grants & Aids Deduction			(800,769)		(884,272)
5													
6	0001	8617	R999	006000	9,854,963	266	12,275,179	NET SALARIES & WAGES TOTAL		265	12,986,946	260	12,473,905
7													
8						199.33		O&M FTE'S		203.20		193.78	
9						10.40		NON-O&M FTE'S		11.40		12.25	
10													
11								(A) Position provides support for City of Milwaukee archives					
12													
13								(C) Position funded through a contribution from the Milwaukee Public Library Foundation					
14													
15								(D) Position Authority to expire 06/30/27 unless Talking Book and Braille Library Grant is extended					
16													
17								(E) One position partially funded through a contribution from the Milwaukee Public Library Foundation					
18													
19								(F) Position provides support for State of Wisconsin resource library program, as part of the					
20								Milwaukee County Federated Library System agreement.					
21													
22								(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	8617	R999	006100	3,926,355		5,523,831	ESTIMATED EMPLOYEE FRINGE BENEFITS			5,844,126		5,613,257
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	8617	R999	630100	67,841		83,150	General Office Expense			80,400		71,900
6	0001	8617	R999	630500				Tools & Machinery Parts					
7	0001	8617	R999	631000				Construction Supplies					
8	0001	8617	R999	631500	526		4,321	Energy			4,500		4,500
9	0001	8617	R999	632000	2,981		10,500	Other Operating Supplies			13,000		8,800
10	0001	8617	R999	632500				Facility Rental					
11	0001	8617	R999	633000	1,561		330	Vehicle Rental			1,000		1,000
12	0001	8617	R999	633500	119		1,600	Non-Vehicle Equipment Rental					
13	0001	8617	R999	634000				Professional Services					
14	0001	8617	R999	634500	9,320		12,300	Information Technology Services			9,700		9,700
15	0001	8617	R999	635000				Property Services					
16	0001	8617	R999	635500				Infrastructure Services					
17	0001	8617	R999	636000				Vehicle Repair Services					
18	0001	8617	R999	636500	1,368		9,440	Other Operating Services			11,800		11,800
19	0001	8617	R999	637000				Loans and Grants					
20	0001	8617	R999	637501	313		5,940	Reimburse Other Departments			6,000		6,000
21													
22	0001	8617	R999	006300	84,029		127,581	OPERATING EXPENDITURES TOTAL			126,400		113,700
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3							19,000	Library Furniture			19,000		19,000
4							7,000	Office Furniture			7,000		7,000
5							4,000	Miscellaneous			4,000		1,000
6													
7	0001	8617	R999	6800	24,546		30,000	EQUIPMENT PURCHASES TOTAL			30,000		27,000
8													
9								SPECIAL FUNDS					
10	0001	8617	R863	6300	9,216			Villard Square Property Payment*					
11	0001	8617	R864	6300	19,442			Mitchell Street Property Payment*					
12	0001	8615		006300				Early Childhood Iniatives					50,000
13													
14					28,658			SPECIAL FUNDS TOTAL					50,000
15													
16					13,918,551		17,956,591	LIBRARY-PATRON EXPERIENCE & STRATEGY			18,987,472		18,277,862
17								DECISION UNIT TOTAL					
18													
19								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAYOR'S OFFICE					
3								BUDGETARY CONTROL UNIT (1BCU =1DU)					
4													
5								SALARIES & WAGES					
6						1	169,436	Mayor (Y)	EOE	1	169,436	1	169,436
7						1	168,950	Chief of Staff (Y)	1SX	1	175,851	1	175,851
8													
9								ADMINISTRATION					
10						1	101,977	Policy and Administration Manager (Y)	2MX	1	106,056	1	106,056
11						1	122,388	Senior Policy Director - Mayor (Y)	2OX	1	127,283	1	127,283
12						1	108,457	Special Assistant to The Mayor (Y)	2MX	1	106,360	1	106,360
13						1	93,930	Mayor's Liaison Officer (Y)	2LX	1	97,687	1	97,687
14						1	107,650	Dir. of Community Rels. and P'ships. (A)(Y)	2LX	1	111,825	1	111,825
15						1	82,419	Staff Assistant to the Mayor (A)(Y)	2KX	1	88,229	1	88,229
16						1	82,418	Staff Assistant to the Mayor (Y)	2KX	1	83,072	1	83,072
17						1	86,861	Policy and Administration Coordinator	2LX	1	88,564	1	88,564
18						3	48,596	College Intern (0.49 FTE)	9IN	3	48,596	3	48,596
19						1	76,661	Administrative Specialist - Senior (Y)	2GX	1	79,728	1	79,728
20						1	56,501	Program Assistant I	5GN	1	57,721	1	57,721
21						1	137,483	Dir. of Comm. & Public Engagement (Y)	1MX	1	142,983	1	142,983
22								Communications Assistant I	6EN			1	64,295
23													
24					1,357,807	16	1,443,727	Total Before Adjustments		16	1,483,391	17	1,547,686
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Changes					
2								Overtime Compensated*					
3							(28,875)	Personnel Cost Adjustment					(30,954)
4								Other					
5													
6					1,357,807	16	1,414,852	Gross Salaries & Wages Total		16	1,483,391	17	1,516,732
7													
8								Reimbursable Services Deduction					
9								Capital Improvements Deduction					
10								Grants and Aids Deduction					
11													
12	0001	1110	R999	006000	1,357,807	16	1,414,852	NET SALARIES & WAGES TOTAL*		16	1,483,391	17	1,516,732
13													
14						14.47		O&M FTE'S		14.47		15.47	
15								NON-O&M FTE'S					
16													
17								(A) Position is designated as bilingual.					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0001	1110	R999	006100	532,644		636,683	ESTIMATED EMPLOYEE FRINGE BENEFITS			667,526		682,529
23								(Involves Revenue Offset-No Transfers From This Account)					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	1110	R999	630100	10,075		11,000	General Office Expense			11,000		11,000
3	0001	1110	R999	630500				Tools & Machinery Parts					
4	0001	1110	R999	631000				Construction Supplies					
5	0001	1110	R999	631500				Energy					
6	0001	1110	R999	632000				Other Operating Supplies					
7	0001	1110	R999	632500				Facility Rental					
8	0001	1110	R999	633000				Vehicle Rental					
9	0001	1110	R999	633500	2,612		5,000	Non-Vehicle Equipment Rental			5,000		5,000
10	0001	1110	R999	634000				Professional Services					
11	0001	1110	R999	634500				Information Technology Services					
12	0001	1110	R999	635000				Property Services					
13	0001	1110	R999	635500				Infrastructure Services					
14	0001	1110	R999	636000				Vehicle Repair Services					
15	0001	1110	R999	636500	28,850		25,000	Other Operating Services			25,000		25,000
16	0001	1110	R999	637000				Loans and Grants					
17	0001	1110	R999	637501	15,522		16,000	Reimburse Other Departments			16,000		16,000
18													
19	0001	1110	R999	006300	57,059		57,000	OPERATING EXPENDITURES TOTAL*			57,000		57,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2													
3								Subtotal - Replacement Equipment					
4													
5	0001	1110	R999	006800				EQUIPMENT PURCHASES TOTAL*					
6													
7								SPECIAL FUNDS					
8													
9								SPECIAL FUNDS TOTAL					
10													
11								MAYOR'S OFFICE BUDGETARY					
12					1,947,510		2,108,535	CONTROL UNIT TOTAL (1BCU =1DU)			2,207,917		2,256,261
13													
14								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MUNICIPAL COURT					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6													
7								COURTROOM PROCEEDINGS					
8						3	459,020	Municipal Judge (Y)	EOE	3	459,020	3	459,020
9						1	77,720	Municipal Court Clerk - Lead	2IX	1	80,828		
10								Court Operations Supervisor	1HX			1	80,828
11						5	349,963	Municipal Court Clerk 2	5JN	5	363,962	6	425,094
12													
13								MANAGEMENT & ADMINISTRATION					
14						1	131,300	Chief Court Administrator (Y)	1PX	1	136,552	1	136,552
15						1	114,639	Deputy Court Administrator	1NX	1	131,146	1	131,146
16						1	71,072	Administrative Specialist - Senior	2GX	1	74,654	1	74,654
17						1	93,600	Court Business Manager	1HX	1	98,315		
18								Court Financial Operations Manager	1MX			1	139,163
19						1	116,954	Court IT Manager	1LX	1	121,632	1	121,632
20						1	94,610	Administrative Services Manager - Court	1HX	1	94,610		
21													
22								CASH CONTROL & ACCOUNTING					
23						4	208,379	Court Accounting Assistant	6KN	4	215,671	4	215,671
24						1	59,266	Accounting Coordinator II	2FN	1	66,981	1	66,981
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								COURT SERVICES					
2						1	59,718	Court Services Assistant - Lead	5HN	1	62,107		
3								Administrative Services Supervisor	1DX			1	62,107
4						4	198,656	Court Services Assistant 2	6IN	4	207,603	4	207,603
5													
6								COURT ALTERNATIVE SERVICES					
7						1	74,000	Court Social Worker Coordinator	2JX	1	90,000		
8								Court Alternative Services Coordinator	2JX			1	90,000
9						2	96,000	Court Caseworker	5CN	2	115,000	2	115,000
10						1	49,400	Office Assistant IV	6KN	1	49,400	1	49,400
11													
12								INFORMATION TECHNOLOGY					
13						2	185,251	Business Systems Coordinator	2LX	2	191,717	2	191,717
14						2	204,279	Court Apps. and Software Developer	2MX	2	208,413	2	208,413
15													
16					2,396,754	33	2,643,827	Total Before Adjustments		33	2,767,611	33	2,774,981
17													
18								Salary & Wage Rate Changes					
19					417			Overtime Compensated*					
20							(66,582)	Personnel Cost Adjustment			(66,582)		(67,399)
21								Other					
22													
23					2,397,171	33	2,577,245	Gross Salaries & Wages Total		33	2,701,029	33	2,707,582
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grant and Aids Deduction					
4													
5	0001	1320	R999	006000	2,397,171	33	2,577,245	NET SALARIES & WAGES TOTAL*		33	2,701,029	33	2,707,582
6													
7						33.00		O&M FTE'S		33.00		33.00	
8								NON-O&M FTE'S					
9													
10								(Y) Required to file a statement of economic interests in accordance with					
11								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13	0001	1320	R999	006100	952,474		1,159,760	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,215,463		1,218,412
14								(Involves Revenue Offset-No Transfers from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	1320	R999	630100	227,394		210,000	General Office Expense			210,000		40,666
18	0001	1320	R999	630500				Tools & Machinery Parts					
19	0001	1320	R999	631000				Construction Supplies					
20	0001	1320	R999	631500				Energy					
21	0001	1320	R999	632000	546		1,000	Other Operating Supplies			1,000		1,000
22	0001	1320	R999	632500				Facility Rental					
23	0001	1320	R999	633000				Vehicle Rental					
24	0001	1320	R999	633500	4,375		4,000	Non-Vehicle Equipment Rental			4,000		4,000
25	0001	1320	R999	634000	46,482		36,000	Professional Services			36,000		36,000
26	0001	1320	R999	634500	53,415		72,500	Information Technology Services			72,500		72,500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1320	R999	635000	67,132		66,000	Property Services			66,000		27,600
2	0001	1320	R999	635500				Infrastructure Services					
3	0001	1320	R999	636000				Vehicle Repair Services					
4	0001	1320	R999	636500	9,723		10,000	Other Operating Services			10,000		10,000
5	0001	1320	R999	637000				Loans and Grants					
6	0001	1320	R999	637501	46,969		42,894	Reimburse Other Departments			42,894		42,894
7													
8	0001	1320	R999	006300	456,036		442,394	OPERATING EXPENDITURES TOTAL*			442,394		234,660
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17					5,000		5,000	Office Furniture			5,000		5,000
18													
19					5,000		5,000	Subtotal - Replacement Equipment			5,000		5,000
20													
21	0001	1320	R999	006800	5,000		5,000	EQUIPMENT PURCHASES TOTAL*			5,000		5,000
22													
23								SPECIAL FUNDS					
24	0001	1320	R132	006300	4,981		5,000	Minor Projects*			5,000		5,000
25	0001	1320	R134	006300	9,993		10,000	Court Hardware Replacement Project*			10,000		10,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					14,974		15,000	SPECIAL FUNDS TOTAL			15,000		15,000
2													
3								MUNICIPAL COURT BUDGETARY					
4					3,825,655		4,199,399	CONTROL UNIT TOTAL (1BCU=1 DU)			4,378,886		4,180,654
5													
6								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF NEIGHBORHOOD					
3								SERVICES BUDGETARY CONTROL					
4								UNIT (1 BCU=1DU)					
5													
6								SALARIES & WAGES					
7													
8								OFFICE OF THE COMMISSIONER					
9						1	180,284	Commissioner-Building Inspection(X)(Y)	1UX	1	187,496	1	187,495
10						1		Neighborhood Serv. Oper. Director (X)(Y)	1RX	1			
11						1	171,700	Deputy Commissioner-Bldg. Insp. (X)(Y)	1SX	1	176,851	1	176,851
12						1	64,096	Administrative Assistant IV	5JN	1	66,660	1	66,660
13													
14								BOARDS & COMMISSIONS					
15								Member, Standards & Appeals Comm. (Y)	BC1			7	20,999
16													
17								INFORMATION TECHNOLOGY DIVISION					
18						1	98,995	Data Services Manager (X)	1HX	1	102,955		
19													
20								SUPPORT SERVICES DIVISION					
21						1	112,506	Finance and Administration Manager (Y)	1JX	1	117,005		
22													
23								ADMINISTRATIVE SERVICES SECTION					
24								Finance and Administration Manager (Y)	1MX			1	139,163
25						1	112,456	DNS Human Resources Administrator	1IX	1	116,954		
26								Human Resources Administration Manager	1LX			1	134,601

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	93,930	Marketing and Communications Officer (X)	2LX	1	97,687	1	97,687
2						1	76,450	Compliance Programs Coordinator	2JX	1	79,508	1	79,508
3								Data Services Manager (X)	1HX			1	102,955
4						1	73,539	Administrative Services Supervisor	1DX	1	76,481	1	76,481
5						1	73,539	Administrative Services Supervisor (X)	1DX	1	76,481	1	76,481
6						1	64,096	Program Assistant III	5JN	1	68,508	1	68,508
7						2	148,379	Human Resources Analyst	2IX	2	154,313		
8								Human Resources Analyst	2JX			2	156,701
9						2	110,825	Accounting Assistant II	6KN	2	114,711	2	114,712
10						1	50,881	Office Assistant IV	6KN	1	52,916	1	52,916
11						2	92,512	Office Assistant III	6GN	2	96,214	2	93,411
12						2	84,102	Office Assistant II	6DN	2	87,466	2	94,194
13						1		Graduate Intern (0.58 FTE) (X)	9PN	1			
14						1	78,094	Community Outreach Project Liaison (X)	2IX	1	81,217		
15													
16								BOARDS & COMMISSIONS					
17						7	21,000	Member, Standards & Appeals Comm. (Y)	BC1	7	21,000		
18													
19								CONSTRUCTION TRADES DIVISION					
20						1	166,500	Bldg Constr. Inspection Div. Mgr. (X)(Y)	1QX	1	173,160		
21													
22								CONSTRUCTION SECTION					
23								Bldg Constr. Inspection Div. Mgr. (X)(Y)	1QX			1	173,160
24						1	128,078	Bldg Construction Inspection Supv. (X)	1KX	1	113,043	1	113,043
25						10	991,772	Building Construction Inspector 6 (X)	7MN	10	1,015,722	10	1,016,346
26						2	190,875	Boiler Inspector 6 (X)	7LN	2	198,510	2	198,510

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	46,719	Office Assistant III	6GN	1	48,588	1	48,588
2													
3								ELECTRICAL INSPECTION SECTION					
4						1	145,014	Electrical Inspection Supervisor (X)	1NX	1	150,814	1	150,815
5						11	1,044,277	Electrical Inspector 6 (X)	7NN	11	1,095,553	11	1,074,611
6						5	585,200	Elevator Inspector 6 (X)	7ON	5	614,188	5	606,231
7						1	50,457	Office Assistant III	6GN	1	52,475	1	52,475
8													
9								FIRE PROTECTION SECTION					
10								Fire Protection Engineer Supervisor (X)	1KX			1	128,078
11								Fire Protection Engineer 4	7LN			1	91,014
12								Sprinkler Construction Inspector 6 (X)	7NN			4	419,164
13													
14								PLUMBING INSPECTION SECTION					
15						1	124,347	Fire Protection Engineer Supervisor (X)	1KX	1	128,078		
16						1	100,156	Fire Protection Engineer 4	7LN	1	100,156		
17								Plumbing Inspection Supervisor (X)	1MX			1	154,198
18						8	898,139	Plumbing Inspector 6 (X)	7NN	8	901,110	8	898,057
19						4	405,876	Sprinkler Construction Inspector 6 (X)	7NN	4	419,164		
20						1	50,456	Office Assistant III	6GN	1	52,475	1	52,475
21													
22								CROSS CONNECTION SECTION					
23						2	292,216	Plumbing Inspection Supervisor (X)	1MX	2	302,465	1	148,267
24						16	1,866,023	Plumbing Inspector 6 (X)	7NN	16	1,904,175	16	1,897,397
25						4	182,793	Office Assistant III	6GN	4	187,860	4	189,656
26						1	42,051	Office Assistant II	6DN	1	50,965	1	50,965

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DOWNSPOUT DISCONNECTION SECTION					
3						1	83,318	District Code Enforcement Supervisor (X)	1IX	1	83,318		
4						10	599,830	Residential Code Enforcement Insp. 4 (X)	7EN	10	599,830		
5						1	44,909	Office Assistant III	6GN	1	44,909		
6								Code Enforcement Intern (X)	8AN			2	88,870
7													
8								COMMERCIAL INSPECTION DIVISION					
9						1	129,424	Building Codes Enforcement Mgr. (X)(Y)	1MX	1	133,307		
10													
11								COMMERCIAL INSPECTION SECTION					
12								Building Codes Enforcement Mgr. (X)(Y)	1MX			1	121,153
13						2	195,582	District Code Enforcement Supervisor (X)	1IX	2	210,901	2	210,901
14						14	790,397	Comm. Code Enforcement Insp. 4 (X)	7EN	14	798,222	14	779,681
15						1	46,256	Office Assistant III	6GN	1	48,107	1	48,107
16													
17								ENVIRONMENTAL HEALTH SECTION					
18						1	98,535	District Code Enforcement Supervisor (X)	1IX	1	102,476	1	102,476
19						4	323,858	Environmental Risk Officer 4 (X)	7IN	4	328,323	4	328,323
20						1	47,182	Office Assistant III	6GN	1	49,069	1	49,069
21													
22								CONDEMNATION INSPECTION SECTION					
23						1	128,078	Bldg Construction Inspection Supervisor (X)	1KX	1	128,078		
24								Bldg Construction Inspection Supervisor (X)	1KX			1	114,351
25						4	409,767	Building Construction Inspector 6 (X)	7MN	4	419,981	4	392,028
26						1	46,256	Office Assistant III	6GN	1	48,107	1	48,107

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								RESIDENTIAL INSPECTION DIVISION					
3						1	121,188	Building Codes Enforcement Mgr. (X)(Y)	1MX	1	126,035		
4													
5								CODE ENFORCEMENT SECTION					
6								Building Codes Enforcement Mgr. (X)(Y)	1MX			1	126,035
7						5	485,986	District Code Enforcement Supervisor (X)	1IX	5	508,439	5	492,613
8						1	73,539	Administrative Services Supervisor	1DX	1	71,397	1	71,397
9						30	1,708,252	Residential Code Enforcement Insp. 4 (X)	7EN	30	1,790,383	30	1,751,412
10						7		Residential Code Enforcement Insp. 4 (X)	7EN	7		7	
11						2	135,947	Program Assistant III (X)	5JN	2	141,385	2	141,385
12						1	59,349	Program Assistant II	5IN	1	68,573	1	68,573
13						2	100,774	Office Assistant IV	6KN	2	106,402	2	106,402
14						2	91,165	Office Assistant III	6GN	2	94,363	2	94,363
15						1	42,051	Office Assistant II	6DN	1	43,733	1	40,826
16								Customer Service Rep. II (X)	6HN			1	48,106
17						2	97,689	Customer Service Representative II	6HN	2	99,690	2	99,690
18													
19								SPECIAL ENFORCEMENT SECTION					
20						1	108,906	Special Enforcement Supervisor (X)	1IX	1	113,263	1	113,263
21						8	672,324	Special Enforcement Inspector 4 (X)	7KN	8	682,830	8	669,431
22						1	42,051	Office Assistant II	6DN	1	43,733	1	42,459
23													
24								VACANT BUILDING REGISTRATION PROGRAM					
25						4		Residential Code Enforcement Insp. 4 (X)	7EN	4		4	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								COURT DIVISION					
2						1	133,306	Bldg. Codes Court Manager (X)(Y)	1MX	1	138,639	1	138,639
3						3	253,833	Special Enforcement Inspector 4 (D)(X)	7KN	3	250,429	3	251,173
4						1	65,936	Program Assistant II	5IN	1	68,579	1	68,573
5						2	102,319	Office Assistant III	6GN	2	102,319	2	102,319
6													
7								TARGETED ENFORCEMENT					
8						1	121,188	Outreach and Training Manager (X)	1MX	1	126,035	1	126,035
9								Community Outreach Project Liaison (X)	2IX			1	81,218
10						1	46,256	Customer Service Rep. II (X)	6HN	1	47,644		
11						5	220,040	Residential Code Enforcement Insp. 4 (X)	8BN	5	227,079		
12								Residential Code Enforcement Insp. 4 (X)	7EN			5	253,202
13						1	23,359	Office Assistant II (0.50 FTE)	6DN	1	23,359	1	21,230
14						1	64,930	Property Mgmt. Program Coordinator (X)	1DX	1	67,527	1	67,527
15						1	61,051	Program Assistant I (X)	5GN	1	63,493	1	63,493
16													
17								NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
18						1	133,306	Neighborhood Improv. Project Mgr. (X)	1MX	1	138,639	1	138,639
19						8	678,671	Neighborhood Improv. Proj. Insp. 4 (X)	7KN	8	683,144	8	674,396
20						1	85,098	Neighborhood Improv. Proj. Insp. 4 (X)	7KN	1	88,502	1	88,502
21						1		Neighborhood Improv. Project Insp. 4 (X)	7KN	1		1	
22						1	76,661	Administrative Specialist Sr. (X)	2GX	1	79,729	1	79,728
23						1	44,909	Office Assistant III	6GN	1	46,256	1	46,256
24													
25								DEVELOPMENT CENTER DIVISION					
26						1	157,936	Permit & Development Center Mgr. (Y)	1OX	1	165,896	1	165,896

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	143,578	Operations Mgr.-Development Center (Y)	1NX	1	141,206	1	144,972
2						1	76,607	Permit Desk Supervisor	1DX	1	74,253	1	74,253
3						6	645,509	Senior Plan Examiner 3	7NN	6	681,733	6	681,944
4						6	573,959	Plan Examiner 3	7KN	6	583,473	6	583,487
5						3	359,332	Mechanical Plan Examiner 4	7NN	3	371,454	3	358,263
6						4	312,003	Plan Examiner Specialist 2	7GN	4	316,463	4	315,736
7						8	503,411	Program Assistant II	5IN	8	513,134	8	507,261
8						1	46,256	Office Assistant III	6GN	1	48,107	1	48,107
9						1	50,881	Office Assistant IV	6KN	1	52,916	1	51,375
10						1	103,383	Development Center Compliance Liaison	2QX	1	103,383		
11													
12								AUXILIARY POSITIONS					
13						5	118,444	Residential Code Enforce. Insp. 4 (X)	7EN	5	118,444	5	107,778
14						3		Residential Code Enforcement Insp. 4 (X)	7EN	3		3	
15						2		Building Construction Inspector 6 (X)	7MN	2		2	
16						2		Special Enforcement Inspector 4 (X)	7KN	2		2	
17						1		Building Construction Insp. Div. Mgr. (X)	1QX	1		1	
18						1		Building Codes Enforcement Mgr. (X)	1MX	1		1	
19						2		Environmental Risk Officer 4 (X)	7IN	2		2	
20													
21					13,608,538	290	20,903,108	Total Before Adjustments		290	21,489,613	277	20,591,396
22													
23								Salary & Wage Rate Change					
24					33,430		25,000	Overtime Compensated*			25,000		25,000
25							(1,057,655)	Personnel Cost Adjustment			(1,057,655)		(1,449,975)
26							225,000	Other			225,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					13,641,968	290	20,095,453	Gross Salaries & Wages Total		290	20,681,958	277	19,166,421
3													
4							(3,326,428)	Reimbursable Services Deduction			(3,344,933)		(2,724,737)
5							(228,292)	Capital Improvements Deduction			(234,723)		(224,050)
6							(1,613,114)	Grants & Aids Deduction			(1,613,114)		(1,556,777)
7													
8	0001	3600	R999	006000	13,641,968	290	14,927,619	NET SALARIES & WAGES TOTAL*		290	15,489,188	277	14,660,857
9													
10						194.52		O&M FTE'S		195.00		195.70	
11						59.98		NON-O&M FTE'S		60.00		48.30	
12													
13								(D) Up to 2 positions may be designated by Neighborhood Services Commissioner					
14								as a Lead Special Enforcement Inspector.					
15													
16								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
17													
18								(Y) Required to file a statement of economic interests in accordance with					
19								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21	0001	3600	R999	006100	6,139,074		6,717,429	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,970,135		6,597,386
22								(Involves Revenue Offset - No Transfers from this Account)					
23													
24								OPERATING EXPENDITURES					
25	0001	3600	R999	630100	135,964		144,992	General Office Expense			144,992		144,992
26	0001	3600	R999	630500			1,000	Tools & Machinery Parts			1,000		1,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600	R999	631000				Construction Supplies					
2	0001	3600	R999	631500				Energy					
3	0001	3600	R999	632000	38,018		63,547	Other Operating Supplies			63,547		63,547
4	0001	3600	R999	632500				Facility Rental					
5	0001	3600	R999	633000	380,227		364,000	Vehicle Rental			400,000		400,000
6	0001	3600	R999	633500	44,354		45,000	Non-Vehicle Equipment Rental			45,000		45,000
7	0001	3600	R999	634000	612,944		545,000	Professional Services			613,000		613,000
8	0001	3600	R999	634500				Information Technology Services					
9	0001	3600	R999	635000	13,825		10,000	Property Services			10,000		10,000
10	0001	3600	R999	635500				Infrastructure Services					
11	0001	3600	R999	636000				Vehicle Repair Services					
12	0001	3600	R999	636500	254,179		326,305	Other Operating Services			326,305		326,305
13	0001	3600	R999	637000				Loans and Grants					
14	0001	3600	R999	637501	538,211		275,000	Reimburse Other Departments			500,000		500,000
15													
16	0001	3600	R999	006300	2,017,722		1,774,844	OPERATING EXPENDITURES TOTAL*			2,103,844		2,103,844
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	3600	R999	006800				EQUIPMENT PURCHASES TOTAL*					
3													
4								SPECIAL FUNDS					
5	0001	3600	R383	006300	54,936		55,000	Community Sanitation Fund*			55,000		55,000
6	0001	3600	R384	006300	2,142,827		2,241,653	Animal Pound Contract*			2,242,000		2,242,000
7	0001	3600	R365	006300	159,582		140,000	Anderson Lake Tower*			160,000		160,000
8	0001	3600	R360	006300	13,981		25,000	Illegal Dumping Prevention Fund*			25,000		25,000
9													
10					2,371,326		2,461,653	SPECIAL FUNDS TOTAL			2,482,000		2,482,000
11													
12								DEPARTMENT OF NEIGHBORHOOD					
13								SERVICES BUDGETARY CONTROL					
14					24,170,090		25,881,545	UNIT TOTAL (1BCU=1DU)			27,045,167		25,844,087
15													
16								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								POLICE DEPARTMENT (1BCU = 1DU)					
3													
4								SALARIES & WAGES					
5													
6								OFFICE OF THE CHIEF					
7						1	243,000	Chief of Police (Y)	4SX	1	250,290	1	250,290
8						1	142,083	Chief of Staff - Police (Y)	1RX	1	146,346	1	146,346
9						1	68,621	Administrative Assistant IV	5JN	1	69,846	1	69,846
10						1	82,959	Police Officer	4B	1	95,266	1	95,266
11						1	88,744	Staff Assistant - Police	2KX	1	91,406	1	91,406
12						1	93,903	Marketing and Communications Officer	2LX	1	97,687	1	97,687
13						1	130,246	Police Risk Manager	2TX	1	134,154	1	134,154
14						1	114,748	Comm. Relations, Engage. and Recruit. Dir.	1JX	1	97,367	1	97,367
15													
16								PUBLIC RELATIONS					
17						2	94,531	Media Producer	2LN	2	195,374	2	195,374
18						1	109,984	Police Sergeant	4GN	1	116,484	1	116,484
19													
20								EXECUTIVE PROTECTION UNIT					
21						1	123,736	Administrative Lieutenant of Police (D)	4LN	1	134,247	1	134,247
22						4	331,836	Police Officer	4B	4	381,066	4	381,066
23													
24								OFFICE OF MANAGEMENT & PLANNING					
25						1	124,465	Police Lieutenant	4LN	1	135,039	1	135,039
26						2	216,797	Police Sergeant	4GN	2	232,969	2	232,969

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	95,704	Detective	4F	1	109,482	1	109,482
2						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
3						2	165,918	Police Officer	4B	2	190,533	2	190,533
4						2	187,303	Crime and Intelligence Manager	1HX	2	193,475	2	193,475
5						11	735,134	Crime Analyst III	2JN	11	814,908	11	814,908
6						1		Crime Analyst III (AA)	2GN	1	74,083	1	74,083
7													
8								BUDGET & FINANCE DIVISION					
9						1	113,465	Police Budget & Admin. Manager	1JX	1	116,869		
10								Police Budget & Admin. Manager	1MX			1	132,586
11						1	49,136	Budget Manager - Police	1IX	1	98,272	1	98,272
12						2	170,750	Accounting & Grant Specialist	2KX	2	175,873		
13								Accounting & Grant Specialist	2LX			2	190,087
14						1	60,191	Accounting Coordinator I	2EN	1	61,997		
15						1	60,191	Accounting Coordinator II	2FN	1	61,997	2	123,994
16						1	82,820	Grant Compliance Manager	2KX	1	85,304		
17								Grant Compliance Manager	2LX			1	99,570
18								Inventory Supply Specialist	2KX	1	70,341	1	70,341
19						2	56,599	Inventory Control Assistant 3	8DN	1	56,100	1	56,100
20													
21								PATROL BUREAU					
22						1	170,303	Assistant Chief of Police	4RX	1	175,412	1	175,412
23						3	518,757	Inspector of Police	4QX	3	534,319	3	534,319
24						1	65,936	Administrative Assistant IV	5JN	1	71,310	1	71,310
25						1	82,959	Police Officer	4B	1	95,266	1	95,266
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DISTRICT 1					
2						1	134,237	Captain of Police	4NX	1	149,763	1	149,763
3						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
4						13	1,409,183	Police Sergeant	4GN	13	1,514,295	13	1,514,295
5						80	6,636,720	Police Officer (V)	4B	80	7,621,310	80	7,621,310
6						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
7						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
8						6	320,907	Police District Administrative Assistant	6KN	6	327,139	6	327,139
9						2	88,769	Mail Processor	6DN	2	91,432	2	91,432
10													
11								DISTRICT 2 AND WEED AND SEED INITIATIVE					
12						1	135,002	Captain of Police	4NX	1	149,763	1	149,763
13						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
14						17	1,842,778	Police Sergeant	4GN	17	1,980,233	17	1,980,233
15						127	10,535,793	Police Officer (V)	4B	127	12,098,830	127	12,098,830
16						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
17						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
18						2	165,918	Police Officer (S)	4B	2	190,533	2	190,533
19						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
20													
21								DISTRICT 3					
22						1	139,416	Captain of Police	4NX	1	149,763	1	149,763
23						4	487,809	Police Lieutenant	4LN	4	524,697	4	524,697
24						21	2,276,372	Police Sergeant	4GN	21	2,446,170	21	2,446,170
25						139	11,531,301	Police Officer	4B	139	13,242,026	139	13,242,026
26						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
2						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
3						7	669,927	Detective	4F	7	766,377	7	766,377
4													
5								DISTRICT 4					
6						1	135,002	Captain of Police	4NX	1	142,789	1	142,789
7						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
8						16	1,734,379	Police Sergeant	4GN	16	1,863,748	16	1,863,748
9						106	8,793,654	Police Officer	4B	106	10,098,236	106	10,098,236
10						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
11						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
12						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
13													
14								DISTRICT 5					
15						1	128,524	Captain of Police	4NX	1	143,416	1	143,416
16						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
17						19	2,059,575	Police Sergeant	4GN	19	2,213,201	19	2,213,201
18						137	11,365,383	Police Officer	4B	137	13,051,494	137	13,051,494
19						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
20						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
21						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
22													
23								DISTRICT 6					
24						1	139,416	Captain of Police	4NX	1	149,763	1	149,763
25						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
26						17	1,842,778	Police Sergeant	4GN	17	1,980,233	17	1,980,233

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						73	6,056,007	Police Officer	4B	73	6,954,446	73	6,954,446
2						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
3						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
4						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
5													
6								DISTRICT 7					
7						1	134,237	Captain of Police	4NX	1	145,641	1	145,641
8						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
9						17	1,842,778	Police Sergeant	4GN	17	1,980,233	17	1,980,233
10						137	11,365,383	Police Officer	4B	137	13,051,494	137	13,051,494
11						2	165,918	Community Liaison Police Officer	4B	2	190,533	2	190,533
12						4	56,977	Community Service Officer	5HN	4	223,941	4	223,941
13						8	427,876	Police District Administrative Assistant	6KN	8	436,185	8	436,185
14													
15								SCHOOL RESOURCES DIVISION					
16						1	132,128	Captain of Police	4NX	1	139,158	1	139,158
17						1	121,952	Police Lieutentant	4LN	1	131,174	1	131,174
18						2	216,797	Police Sergeant	4GN	2	232,969	2	232,969
19						25	2,073,980	Police Officer	4B	25	2,381,659	25	2,381,659
20													
21								SPECIALIZED PATROL DIVISION					
22						1	138,103	Captain of Police	4NX	1	149,763	1	149,763
23						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
24						5	210,254	Office Assistant II	6DN	5	238,220	5	238,220
25						9	746,631	Police Officer	4B	9	857,397	9	857,397
26						1	37,591	Police Aide	6BN	1	38,156	1	38,156

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CANINE UNIT					
3						4	331,837	Police Officer	4B	4	381,066	4	381,066
4													
5								FUGITIVE APPREHENSION UNIT					
6						16	1,327,344	Police Officer	4B	16	1,524,262	16	1,524,262
7													
8								MARINE UNIT					
9						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
10						9	995,511	Police Officer	4B	9	857,397	9	857,397
11													
12								MOTORCYCLE UNIT					
13						6	650,392	Police Sergeant	4GN	6	698,906	6	698,906
14						36	2,986,524	Police Officer	4B	36	3,429,590	36	3,429,590
15													
16								MOUNTED PATROL					
17						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
18						5	414,796	Police Officer	4B	5	476,332	5	476,332
19													
20								TACTICAL ENFORCEMENT					
21						9	975,588	Police Sergeant	4GN	9	1,048,358	9	1,048,358
22						29	2,405,811	Police Officer	4B	29	2,762,725	29	2,762,725
23													
24								TACTICAL PLANNING & LOGISTICS					
25						1	82,959	Police Officer	4B	1	95,266	1	95,266
26						1	115,435	Police Lieutenant	4LN	1	131,174	1	131,174

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								CRIMINAL INVESTIGATIONS BUREAU					
3						1	170,303	Assistant Chief of Police	4RX	1	175,412	1	175,412
4						1	171,207	Inspector of Police	4QX	1	176,343	1	176,343
5						1	65,936	Administrative Assistant IV	5JN	1	71,310	1	71,310
6						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
7													
8								HOMICIDE DIVISION					
9						1	138,687	Captain of Police	4NX	1	148,979	1	148,979
10						6	731,713	Police Lieutenant	4LN	6	787,046	6	787,046
11						33	3,158,227	Detective	4F	33	3,612,920	33	3,612,920
12						1	42,051	Office Assistant II	6DN	1	43,663	1	43,663
13						1	54,642	Police Services Specialist - Investigator	5EN	1	57,216	1	57,216
14								Victim Witness Specialist	2HN	2	142,923	2	142,923
15													
16								GUN VIOLENCE DIVISION					
17						1	134,237	Captain of Police	4NX	1	149,763	1	149,763
18						1	121,952	Police Lieutenant	4LN	1	131,174	1	131,174
19						8	867,189	Police Sergeant	4GN	8	931,874	8	931,874
20						31	2,966,819	Detective	4F	31	3,393,955	31	3,393,955
21						1	63,242	Administrative Assistant III	5IN	1	64,022	1	64,022
22						1	54,642	Police Services Specialist - Investigator	5EN	1	57,216	1	57,216
23													
24								MAJOR CRIMES					
25						1	132,127	Captain of Police	4NX	1	138,846	1	138,846
26						4	487,809	Police Lieutenant	4LN	4	524,697	4	524,697

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						44	4,210,970	Detective	4F	44	4,817,227	44	4,817,227
2						6	650,392	Police Sergeant	4GN	6	698,906	6	698,906
3													
4								SPECIAL INVESTIGATIONS DIVISION					
5						1	134,237	Captain of Police	4NX	1	151,260	1	151,260
6						1	121,952	Police Lieutenant	4LN	1	131,174	1	131,174
7						6	650,392	Police Sergeant	4GN	6	698,906	6	698,906
8						4	382,815	Detective	4F	4	437,930	4	437,930
9						20	1,659,180	Police Officer	4B	20	1,905,328	20	1,905,328
10						2	84,102	Office Assistant II	6DN	2	87,326	2	87,326
11													
12								INTELLIGENCE FUSION CENTER					
13						1	139,416	Captain of Police	4NX	1	151,577	1	151,577
14						1	110,642	Fusion Center Director	1NX	1	127,238	1	127,238
15						2	243,904	Police Lieutenant	4LN	2	262,349	2	262,349
16						7	669,927	Detective	4F	7	766,377	7	766,377
17						7	580,713	Police Officer	4B	7	666,865	7	666,865
18						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
19						16	1,073,575	Crime Analyst III	2JN	16	1,185,320	16	1,185,320
20						2	189,190	Crime & Intelligence Manager	1FX	2	193,475	2	193,475
21						2	84,102	Office Assistant II	6DN	2	43,663	2	43,663
22						1	71,478	Forensic Ballistics Specialist	2HN	1	73,622	1	73,622
23						1	56,529	Office Assistant IV	6KN	1	53,812	1	53,812
24						1	54,642	Police Services Specialist-Investigator	5GN	1	57,216	1	57,216
25						1	88,370	Police Serv. Specialist-Investigator (E)	5GN				
26						2	145,318	Intelligence Analyst (Z)	2GN	1	65,143	2	65,143

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Crime Analyst III (Z)	2JN	1	72,261	1	72,261
2													
3								FORENSICS					
4						1	121,952	Police Lieutenant	4LN	1	131,174	1	131,174
5						1	94,573	Police Forensic Services Director	1IX				
6								Police Forensic Service Director	1MX	1	139,127	1	139,127
7						1	85,000	Forensic Services Manager	1IX				
8								Police Forensic Services Manager	1JX	1	104,997	1	104,997
9						12	1,145,892	Forensic Investigator	4C	12	1,297,324	12	1,297,324
10						6	545,596	Crime Scene Supervisor	1HX	6	560,850	6	560,850
11						32	1,975,836	Crime Scene Investigator II	2IN	32	2,177,572	32	2,177,572
12						1	104,677	Chief Latent Print Examiner	4HN	1	120,525	1	120,525
13						3	297,502	Latent Print Examiner	4F	3	342,546	3	342,546
14								Forensic Print Examiner II (GG)	2GX	6	366,804	6	366,804
15						1	48,597	Administrative Assistant I	6HN	1	54,520	1	54,520
16						5	210,254	Office Assistant II	6GN	5	218,314	5	218,314
17						1	82,959	Police Officer	4B	1	95,266	1	95,266
18						6	392,977	Forensic Identification Processor	5DN	6	328,706	6	328,706
19						1	65,496	Forensic Processor Supervisor	1BX	1	67,461	1	67,461
20						2	91,985	Police Services Specialist	6CN	2	88,751	2	88,751
21						1	61,151	Office Supervisor II	2DN	1	62,985	1	62,985
22						2	113,058	Office Assistant IV	6KN	2	107,624	2	107,624
23						7	338,648	Office Assistant III	6GN	7	348,593	7	348,593
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								NARCOTICS					
2								HIDTA					
3						1	127,942	Captain of Police	4NX	1	138,846	1	138,846
4						2	243,904	Police Lieutenant	4LN	2	262,349	2	262,349
5						1	121,952	Police Lieutenant (K)	4LN	1	131,174	1	131,174
6						14	1,339,854	Detective	4F	14	1,532,754	14	1,532,754
7						9	861,335	Detective (K)	4F	9	985,342	9	985,342
8						1	82,959	Police Officer (N)	4B	1	95,266	1	95,266
9						3	248,877	Police Officer (K)	4B	3	285,799	3	285,799
10						1	54,642	Police Services Specialist-Investigator (K)	5GN	1	57,216	1	57,216
11						1	108,399	Police Sergeant (N)	4GN	1	116,484	1	116,484
12						1	95,704	Detective (N)	4F	1	109,482	1	109,482
13													
14								SENSITIVE CRIMES DIVISION					
15						1	134,237	Captain of Police	4NX	1	144,199	1	144,199
16						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
17						3	325,196	Police Sergeant	4GN	3	349,453	3	349,453
18						12	1,300,784	Detective	4F	12	1,313,789	12	1,313,789
19						23	1,908,057	Police Officer	4B	23	2,191,127	23	2,191,127
20						3	126,152	Office Assistant II	6GN	3	130,988	3	130,988
21						2	109,285	Police Services Specialist-Investigator	5GN	2	114,432	2	114,432
22						1	76,436	Sensitive Crimes Project Coordinator	2JX	1	78,729	1	78,729
23						1	95,704	Detective	4F	1	109,482	1	109,482
24						1	33,549	Crime Analyst III (.5 FTE) (DD)	2HN	1	37,041		
25								Crime Analyst III (.5 FTE)	2HN	1	37,041	1	37,041
26						2	132,486	Victim Witness Specialist	2HN	1	69,380	1	69,380

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DVHRT Case Manager	2HN	1	69,462	1	69,462
2								Missing Persons Analyst (HH)	2HN	1	69,462	1	69,462
3													
4								ADMINISTRATION BUREAU					
5						1	176,546	Assistant Chief of Police	4RX	1	181,843	1	181,843
6						1	171,207	Inspector of Police	4QX	1	176,343	1	176,343
7						2	131,863	Administrative Assistant IV	5JN	2	139,693	2	139,693
8													
9								CENTRAL BOOKING					
10						1	121,952	Police Lieutenant	4LN	1	133,702	1	133,702
11						8	867,189	Police Sergeant	4GN	8	931,874	8	931,874
12						44	3,650,196	Police Officer	4B	44	4,191,721	44	4,191,721
13													
14								COURT ADMINISTRATION SECTION					
15						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
16						1	82,959	Court Liaison Officer	4C	1	95,266	1	95,266
17						17	1,410,303	Police Officer	4B	17	1,619,528	17	1,619,528
18						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
19						1	48,378	Office Assistant II	6DN	1	43,663	1	43,663
20													
21								COMMUNITY OUTREACH & EDUCATION					
22						1	129,254	Captain of Police	4NX	1	139,158	1	139,158
23						2	216,797	Police Sergeant	4GN	2	232,969	2	232,969
24						6	497,755	Police Officer	4B	6	571,598	6	571,598
25						1	63,242	Administrative Assistant III	5IN	1	64,022	1	64,022
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								PROPERTY CONTROL SECTION					
2						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
3						1	117,967	Property Control Manager	1FX	1	122,686	1	122,686
4						12	995,508	Police Officer	4B	12	1,143,197	12	1,143,197
5						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
6						1	121,952	Police Lieutenant	4LN	1	131,174	1	131,174
7						1	56,529	Teller	6HN	1	58,225	1	58,225
8													
9								POLICE ACADEMY					
10						1	139,416	Captain of Police	4NX	1	149,763	1	149,763
11						2	243,904	Police Lieutenant	4LN	2	262,349	2	262,349
12						7	758,791	Police Sergeant	4GN	7	815,390	7	815,390
13						17	1,410,303	Police Officer	4B	17	1,619,528	17	1,619,528
14						1	95,704	Detective	4F	1	109,482	1	109,482
15						1	65,936	Administrative Assistant III	5IN	1	67,914	1	67,914
16													
17								FACILITIES SERVICES SECTION					
18						1	122,365	Facilities Manager	1KX	1	126,035	1	126,035
19						1	116,652	Police Facilities Assistant Manager	1JX	1	112,442	1	112,442
20						1	88,171	Fleet Repair Supervisor	1GX	1	90,817	1	90,817
21						4	416,070	Building Maintenance Supervisor	1IX	4	438,388	4	438,388
22						10	773,273	HVAC Maintenance Technician 4	7KN	10	1,063,400	10	1,063,400
23						36	1,816,692	Custodial Worker 3	8CN	36	1,927,651	36	1,927,651
24						3	129,108	Police Facilities Laborer	8DN	3	173,160	3	173,160
25						8	446,227	Maintenance Assistant	8CN	8	445,420	8	445,420
26						4	331,836	Police Officer	4B	4	95,266	4	95,266

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	96,757	Office Assistant III	6GN	2	95,288	2	95,288
2						1	98,272	Fleet Repair Manager	1IX	1	101,220	1	101,220
3						1	42,051	Office Assistant II	6DN	1	43,663	1	43,663
4						5	361,899	Emergency Vehicle Mechanic 4	7HN	5	405,099	5	405,099
5						1	81,700	Carpenter 4	7JN	1	86,675	1	86,675
6						2	91,786	Painter 4	7IN	2	94,539	2	94,539
7						1	77,528	Media and Academy Facilitator	1DX	1	78,023	1	78,023
8													
9								CROSSING GUARD DIVISION					
10						2	45,000	Safety Specialist-Senior	2EX	2			
11								Safety Specialist-Senior	2KX			2	
12						1	102,233	MPD Safety Division Manager	1IX	1	105,300		
13								MPD Safety Division Manager	1KX			1	125,905
14						207	674,554	School Crossing Guard	9GN	207	674,554	207	674,554
15						28	91,244	School Crossing Guard (Aux.)	9GN	28	91,244	28	91,244
16						3	102,309	School Crossing Guard - Operator	9GN	3	105,378	3	105,378
17						3	102,309	School Crossing Guard - Dispatcher	9GN	3	186,687	3	186,687
18						1		Program Assistant III	5IN	1	54,401	1	54,401
19													
20								INTERNAL AFFAIRS DIVISION					
21						1	139,416	Captain of Police	4NX	1	151,260	1	151,260
22						3	365,856	Police Lieutenant	4LN	3	393,523	3	393,523
23						12	1,300,784	Police Sergeant	4GN	12	1,397,811	12	1,397,811
24						10	1,083,986	Detective	4F	10	1,094,824	10	1,094,824
25						1	56,529	Office Assistant IV	6KN	1	53,812	1	53,812
26						2	96,757	Office Assistant III	6GN	2	95,288	2	95,288

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						5	210,254	Office Assistant II	6DN	5	218,314	5	218,314
2						4	331,837	Police Officer	4B	4	381,066	4	381,066
3													
4								HUMAN RESOURCES DIVISION					
5						1	112,456	Police Human Resources Administrator	1IX	1	115,829		
6								Human Resources Admin Mgr	1LX			1	134,600
7						1	69,268	Human Resources Assistant	5JN	1	72,347	1	72,347
8						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
9						2	84,102	Office Assistant II	6DN	2	87,326	2	87,326
10						1	94,611	Human Resources Supervisor	1HX	1	97,449		
11								Human Resources Supervisor	1KX				108,967
12						3	246,172	Human Resources Representative	2KX	3	253,557		
13								Human Resources Representative	2LX			3	277,124
14						3	325,196	Police Sergeant	4GN	3	349,453	3	349,453
15						2	165,918	Police Officer	4B	2	190,533	2	190,533
16													
17								MEDICAL SECTION					
18								Administrative Lieutenant of Police (D)	4LN	1	118,147	1	118,147
19						1		Health and Safety Officer	1GX	1	77,551	1	77,551
20						1		Health and Safety Specialist	2JX	1	72,768	1	72,768
21						1	70,239	Human Resources Assistant	5IN	1	73,347	1	73,347
22						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
23						1	42,051	Office Assistant II	6DN	1	43,663	1	43,663
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								BACKGROUND INVESTIGATION UNIT					
2						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
3						2	165,918	Police Officer	4B	2	190,533	2	190,533
4						1	95,704	Detective	4F	1	109,482	1	109,482
5						1	48,378	Office Assistant III	6GN	1	47,644	1	47,644
6													
7								PAYROLL SECTION					
8						1	88,744	Police Payroll Supervisor	1GX	1	91,406		
9								Police Payroll Supervisor	1HX			1	99,567
10						2	110,989	Payroll Clerk 3	6LN	2	122,541	2	122,541
11						1	62,272	Payroll Assistant 1	5GN	1	64,763	1	64,763
12													
13								INSPECTIONS					
14						2	270,004	Captain of Police	4NX	2	292,997	2	292,997
15						3	325,196	Police Sergeant	4GN	3	349,453	3	349,453
16													
17								OPEN RECORDS SECTION					
18						4	331,836	Police Officer	4B	4	381,066	4	381,066
19						2	84,102	Office Assistant II	6DN	2	87,326	2	87,326
20						1	56,529	Office Assistant IV	6KN	1	56,529	1	56,529
21													
22								INFORMATION TECHNOLOGY DIVISION					
23						1	134,898	Police Information Systems Director	IPX	1	140,334	1	140,334
24						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
25						2	165,918	Police Officer	4B	2	190,533	2	190,533
26						10	659,703	Helpdesk Specialist II	3RN	10	681,009	10	681,009

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	63,242	Administrative Assistant III	5IN	1	64,022	1	64,022
2						1	123,701	Applications Support Manager	1LX	1	123,701	1	123,701
3						1	123,701	Network Infrastructure Manager	1LX	1	127,412	1	127,412
4						7	558,469	IT Support Specialist-Sr.	2JN	7	575,223	7	575,223
5						1	87,224	Applications Support Analyst	2JX	1	89,840	1	89,840
6						1	113,548	Systems Security Manager	1LX	1	116,954	1	116,954
7						1	88,370	Programmer Analyst	2LN	1	91,021	1	91,021
8						1	118,079	IT Support Services Manager	1LX	1	121,621	1	121,621
9						1	97,064	Systems Analyst-Sr.	2MX	1	100,947	1	100,947
10						1	106,771	Systems Analyst-Project Leader	2OX	1	123,987	1	123,987
11						1	85,000	Video Systems Specialist	3TN	1	73,433	1	73,433
12						1	103,919	Database Analyst-Sr	2MX	1	107,037	1	107,037
13						1	76,435	IT Project Coordinator	2JX	1	75,679	1	75,679
14						1	81,474	Technical Writer	2KX	1	83,919	1	83,919
15						2	194,671	Public Safety Systems Administrator	2MX	2	200,511	2	200,511
16													
17								RADIO COMMUNICATIONS					
18						1	86,739	Electronic Technician Supervisor	1HX	1	100,186	1	100,186
19						1	100,221	Communications Systems Manager	1IX	1	103,228	1	103,228
20						6	547,909	Electronic Technician 4	3VN	6	572,374	6	572,374
21						1	56,529	Office Assistant IV	6KN	1	55,888	1	55,888
22													
23								RECORDS MANAGEMENT SECTION					
24						1	93,331	Police Records Manager	1EX	1	96,131	1	96,131
25						1	76,503	Police Records Supervisor	1CX	1	81,973	1	81,973
26						17	960,787	Police Records Specialist III	5IN	17	1,089,673	17	1,089,673

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	216,797	Police Sergeant	4GN	2	232,969	2	232,969
2						3	248,878	Police Officer	4B	3	285,799	3	285,799
3						2	117,894	Document Technician III	3GN	2	121,431	2	121,431
4						1	97,618	Police Open Records Legal Advisor	2MX	1	100,546	1	100,546
5													
6								LICENSE INVESTIGATION UNIT					
7						1	108,399	Police Sergeant	4GN	1	116,484	1	116,484
8						6	497,755	Police Officer	4B	6	571,598	6	571,598
9													
10								ASSIGNED AS NEEDED WITHIN DECISION UNIT					
11						1	121,952	Police Lieutenant	4LN	1	131,174	1	131,174
12						7	758,791	Police Sergeant	4GN	7	815,390	7	815,390
13						8	663,674	Police Officer	4B	8	762,131	8	762,131
14						61	1,127,734	Police Aide	6BN	61	1,602,510	61	1,602,510
15						31	769,110	Police Serv. Spec. Invest. (0.5 FTE)(C)	5EN				
16								Police Serv. Spec. Invest. (C)	5EN	31	886,849	31	886,849
17						10	273,212	Police Serv. Special Investigator-PPD	5EN	10	572,161	10	572,161
18						7	191,249	Police Services Specialist-Investigator	5EN	7	400,513	7	400,513
19						2	113,953	Community Service Officer	5HN	2	111,970	2	111,970
20						13	530,747	Office Assistant II	6DN	13	567,616	13	567,616
21						4	179,636	Office Assistant III	6GN	4	199,196	4	199,196
22						50	3,284,021	Police Officer (BB)	4B	50	4,763,319	50	4,763,319
23						50	2,780,961	Police Officer (EE)	4B	50	4,763,319	50	4,763,319
24								Police Officer (FF)	4B	50	4,763,319	50	4,763,319
25													
26						2,526	183,948,765	Total Before Adjustments		2,586	215,579,429	2,585	215,669,207

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Salary & Wage Rate Change					
3							21,823,532	Overtime Compensated			24,209,676		24,209,676
4							4,500,000	Contract-Reimbursed Overtime			6,221,000		6,221,000
5							(19,597,139)	Personnel Cost Adjustment			(28,081,206)		(28,232,578)
6							4,684,552	Other			4,531,456		4,531,456
7													
8						2,526	195,359,710	Gross Salaries & Wages Total		2,586	222,460,355	2,585	222,398,761
9													
10								Reimbursable Services Deduction					
11								Capital Improvements Deduction					
12							(4,995,072)	Grants & Aids Deduction			(7,692,050)		(7,655,009)
13													
14	0001	3310	R999	006000	215,495,540	2,526	190,364,638	NET SALARIES & WAGES TOTAL		2,586	214,768,305	2,585	214,743,752
15													
16						2324.95		O&M FTE'S			2352.95		2349.45
17						81.50		NON-O&M FTE'S			103.50		102.50
18													
19								(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis,					
20								to Patrol Related Activities.					
21													
22								(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason,					
23								shall revert to the position title and ranking which they held at the time of appointment.					
24													
25								(E) Position authority to expire if the project is discontinued or until 9/30/26 unless the					
26								2020 Operation Legend grant funding is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(K) High Intensity Drug Trafficking Area (HIDTA) Program Grant: Overtime reimbursement authority to expire					
3								12/31/2027 if HIDTA fundin/grant is discontinued. Program also funds (0.5 FTE)					
4								Police Services Specialist-Investigator.					
5													
6								(N) Milwaukee Metropolitan Drug Enforcement Group Grant: Position authority for 1 Police Detective,					
7								1 Police Officer, and 1 Police Sergeant to expire 12/31/2026 unless the Milwaukee Metropolitan Drug					
8								Enforcement Group Grant is extended. Grant funds approximately 27% of the positions.					
9													
10								(S) Beat Patrol Grant: To expire 12/31/27 unless the Beat Patrol Program Grant available from the					
11								State of Wisconsin, Office of Justice Assistance is extended.					
12													
13								(V) POLICE DEPARTMENT OPERATIONS DECISION UNIT COPS Hiring Program (CHP) Grant.					
14								30 grant funded police officer positions to expire 6/30/27 unless the grant is extended and					
15								maintained for a period of not less than 12 months following the end of the grant					
16								unless the grant is extended.					
17													
18								(Y) Required to file a statement of economic interests in accordance					
19								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
20													
21								(Z) WEM/STAC Analysts Positions 2024 Grant: Position authority for one (1) grant funded Intelligence Analyst					
22								position, one (1) Crime Analyst III position, and one (1) Police Services Spec. - Investigator position to expire					
23								on 6/30/2027 unless the Homeland Security WEM/STAC Analysts Positions 2024 Grant is extended.					
24													
25								(AA) VR-PHAST Grant: Position authority to expire if grant funding is					
26								discontinued or on 9/30/27, unless the VR-PHAST Grant is extended.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(BB) 2022-27 COPS Hiring Prog. Grant: Position authority for 50 grant funded police officer positions					
3								to expire on 9/30/2027 unless the 2022-27 COPS Hiring Program grant is extended and					
4								maintained for a period of not less than 12 months following the end of the grant, unless the					
5								2022-27 COPS Hiring Grant is extended.					
6													
7								(DD) Domestic Violence High Risk Team (DVHRT Grant: Position authority to expire if grant funding is					
8								discontinued or on 10/31/2026, unless the DVHRT Grant is extended. 2027 City Funding Proposed.					
9													
10								(EE) FY24 COPS Hiring Program Grant: Position authority for 50 grant funded police officer positions to					
11								expire on 9/30/2029 unless the FY24 COPS Hiring Program grant is extended and maintained					
12								for a period of not less than 12 months following the end of the grant, unless					
13								the FY24 COPS Hiring Grant is extended.					
14													
15								(FF) FY25 COPS Hiring Program Grant: Position authority for 50 grant funded police officer positions to					
16								expire on 9/30/2030 unless the FY25 COPS Hiring Program grant is extended and maintained for a period					
17								of not less than 12 months following the end of the grant, unless the COPS Hiring Grant is extended					
18													
19								(GG) Postions of Latent Print Examiner (sworn) to be filled as Forensic Print Examiner (civilian)					
20								as sworn positions are vacated.					
21													
22	0001	3310	R999	006100	80,987,282		91,375,026	ESTIMATED EMPLOYEE FRINGE BENEFITS			103,088,787		103,077,001
23								(Involves Revenue Offset-No Transfers from this Account)					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	3310	R999	630100	450,581		483,000	General Office Expense			483,000		483,000
3	0001	3310	R999	630500	355,518		527,000	Tools & Machinery Parts			527,000		378,372
4	0001	3310	R999	631000	330,314		433,000	Construction Supplies			433,000		433,000
5	0001	3310	R999	631500	2,681,688		3,174,000	Energy			3,000,000		3,000,000
6	0001	3310	R999	632000	2,144,445		3,878,000	Other Operating Supplies			2,304,000		2,204,000
7	0001	3310	R999	632500			10,000	Facility Rental			10,000		10,000
8	0001	3310	R999	633000	2,580		4,000	Vehicle Rental			4,000		4,000
9	0001	3310	R999	633500	674,353		496,000	Non-Vehicle Equipment Rental			700,000		700,000
10	0001	3310	R999	634000	1,582,199		1,006,000	Professional Services			1,800,000		1,800,000
11	0001	3310	R999	634500	7,929,198		8,050,571	Information Technology Services			8,519,000		8,519,000
12	0001	3310	R999	635000	1,692,502		1,594,000	Property Services			1,700,000		1,700,000
13	0001	3310	R999	635500	14,112		20,000	Infrastructure Services			20,000		20,000
14	0001	3310	R999	636000	23,619		127,000	Vehicle Repair Services			127,000		127,000
15	0001	3310	R999	636500	2,038,846		2,011,000	Other Operating Services			2,011,000		2,011,000
16	0001	3310	R999	637000				Loans and Grants					
17	0001	3310	R999	637501	2,529,274		3,242,000	Reimburse Other Departments			3,242,000		3,242,000
18													
19	0001	3310	R999	006300	22,449,229		25,055,571	OPERATING EXPENDITURES TOTAL			24,880,000		24,631,372
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24						1	10,000	Security Camera - Milwaukee Urban Stables					
25								E-Bikes		10	50,000	10	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1							10,000	Subtotal - Additional Equipment			50,000		
2													
3								Replacement Equipment					
4								Drone Hive (3 X10s)		1	500,000	1	
5								Central Boooking Sink/Toilet Fixtures		15	60,000	15	60,000
6								K-9 & Upfitting Equipment		2	46,000	2	46,000
7								Interior Drones		4	54,000	4	54,000
8						32	32,000	Forensic Camera Kit		32	34,000	32	34,000
9						2	50,000	Harbor Patrol Motors		1	35,000	1	35,000
10							168,000	Tactical Rifle Plate Carrier Amor		9	51,000	9	51,000
11							50,000	Computer Monitors			50,000		50,000
12							50,000	Computer Peripherals			90,000		90,000
13							250,000	Computer Workstations			250,000		250,000
14						318	1,464,000	Portable Radios		318	1,400,000	318	400,000
15							200,000	Police Motorcycles					
16							82,000	Mobile Data Computers					
17							200,000	CradlePoint Refresh					
18							240,000	Trailer Camera Systems & Light Tower					
19							42,000	Dive Team Dry Suits					
20							35,000	Saddles					
21						1	16,000	Motorcycle Head Sets					
22													
23						34	2,879,000	Subtotal - Replacement Equipment		64	2,570,000	64	1,070,000
24													
25	0001	3310	R999	006800	11,263,728	34	2,889,000	EQUIPMENT PURCHASES TOTAL		64	2,620,000	64	1,070,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2							50,000	Safety and Civics Commission			50,000		
3	0001	3310	R333	006300			27,600	Sojourner Family Peace Center*			30,000		30,000
4	0001	3310	R334	006800				Computer Replacement Program*					
5	0001	3310		006300			50,000	Training & Certification*			50,000		50,000
6	0001	3310	R336	006300			300,000	Collins Settlement Agreement*			335,000		335,000
7													
8					485,109		427,600	SPECIAL FUNDS TOTAL			465,000		415,000
9													
10								POLICE DEPARTMENT BUDGETARY					
11					330,680,888		310,111,835	CONTROL UNIT TOTAL (1BCU=1DU)			345,822,092		343,937,125
12													
13								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1												`	
2								PORT MILWAUKEE					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6						7		Harbor Commissioner (Y)	SP	7		7	
7						1	146,346	Municipal Port Director (Y)	1NX				
8								Municipal Port Director (Y)	1RX	1	152,199	1	152,199
9													
10								ADMINISTRATION & FINANCE SECTION					
11								Port Finance and Administration Mgr. (Y)	1IX	1		1	
12						1	102,232	Port Finance and Administration Officer (Y)	5IN		102,232		134,601
13						1	78,094	Finance Specialist	2IX	1	77,949	1	77,949
14						1	60,535	Administrative Assistant III (Y)	5IN				
15								Administrative Services Coordinator (Y)	5KN	1	66,835	1	66,835
16													
17								MARKETING SECTION					
18						1	117,540	Market Development Manager (Y)	2OX	1	121,065	1	121,065
19						1	87,800	Trade Development Representative (Y)	2KX	1	91,306	1	91,306
20						2		College Intern (0.50 FTE)	9IN	2		2	
21													
22								ENGINEERING DIVISION					
23						1	128,687	Management Civil Engineer - Senior (Y)	1KX	1	132,547	1	132,547
24						2	204,054	Civil Engineer III (X)(Y)	2MN	2	210,176	2	210,176
25						1	90,641	Civil Engineer II	2KN	1	94,267	1	94,267
26						1	78,259	Engineering Technician IV	3TN	1	81,390	1	81,390

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								OPERATIONS DIVISION					
3						1	128,687	Facilities Manager (Y)	1KX	1	132,547	1	132,547
4						1	116,652	Facilities Supervisor	1JX	1	120,152	1	120,152
5						10	523,363	Port Operations & Maintenance Tech. 4	7IN	10	523,363	10	523,363
6						3		Port Oper. & Maintenance. Tech. 2 (Seasonal)	7CN	3		3	
7													
8								AUXILIARY POSITIONS					
9						1		Trade Development Representative	2IX	1		1	
10						1		Management Civil Engineer - Senior	1IX	1		1	
11						1		Facilities Manager (X)	1KX	1		1	
12													
13					1,687,340	38	1,862,890	Total Before Adjustments		38	1,906,028	38	1,938,397
14													
15								Salary & Wage Rate Changes					
16					6,128		9,090	Overtime Compensated*			8,940		8,940
17							(63,536)	Personnel Cost Adjustment			(57,181)		(57,828)
18								Other					
19													
20					1,693,468	38	1,808,444	Gross Salaries & Wages Total		38	1,857,787	38	1,889,509
21													
22								Reimbursable Services Deduction					
23								Capital Improvements Deduction					
24								Grants and Aids Deduction					
25													
26	0480	4280	R999	006000	1,693,468	38	1,808,444	NET SALARIES & WAGES TOTAL*		38	1,857,787	38	1,889,509

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2						21.00		O&M FTE'S		21.00		21.00	
3								NON-O&M FTE'S					
4													
5								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
6													
7								(Y) Required to file a statement of economic interests in accordance with					
8								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0480	4280	R999	006180	659,900		813,800	ESTIMATED EMPLOYEE FRINGE BENEFITS			836,004		850,279
11								(Involves Revenue Offset-No Transfers from this Account)					
12													
13								OPERATING EXPENDITURES					
14	0480	4280	R999	630100	6,585		6,500	General Office Expense			6,500		5,000
15	0480	4280	R999	630500	15,693		13,000	Tools & Machinery Parts			14,000		14,000
16	0480	4280	R999	631000	-		1,000	Construction Supplies			1,000		
17	0480	4280	R999	631500	42,785		87,321	Energy			80,386		68,065
18	0480	4280	R999	632000	6,435		13,000	Other Operating Supplies			13,000		7,536
19	0480	4280	R999	632500	-			Facility Rental					
20	0480	4280	R999	633000				Vehicle Rental					
21	0480	4280	R999	633500	5,457		6,000	Non-Vehicle Equipment Rental			6,000		6,000
22	0480	4280	R999	634000	27,645		30,000	Professional Services			30,000		30,000
23	0480	4280	R999	634500	8,040		8,000	Information Technology Services			8,000		8,000
24	0480	4280	R999	635000	664,123		400,000	Property Services			450,000		450,000
25	0480	4280	R999	635500	493,981		450,000	Infrastructure Services			500,000		500,000
26	0480	4280	R999	636000	1,078		3,000	Vehicle Repair Services			3,000		3,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0480	4280	R999	636500	181,389		198,000	Other Operating Services			198,000		198,000
2	0480	4280	R999	637000	-			Loans and Grants					
3	0480	4280	R999	637501	64,045		76,702	Reimburse Other Departments			70,000		70,000
4													
5	0480	4280	R999	006300	1,517,256		1,292,523	OPERATING EXPENDITURES TOTAL*			1,379,886		1,359,601
6													
7								EQUIPMENT PURCHASES					
8													
9								Additional Equipment					
10													
11								Subtotal - Additional Equipment					
12													
13								Replacement Equipment					
14													
15								Subtotal - Replacement Equipment					
16													
17	0480	4280	R999	006800				EQUIPMENT PURCHASES TOTAL*					
18													
19								SPECIAL FUNDS					
20	0480	4280	R421	006900	3,055,489		1,847,417	Summerfest Revenue Transfer to Gen. Fund*			1,871,959		1,871,959
21	0480	4280	R410	006300	662,116		663,634	Debt Service Payment - RACM Loan*			660,006		660,006
22	0480	4280	R416	006300	1		1	Lease Payment Transfer*			1		1
23	0480	4280	R418	006300	139,834		285,000	Leasehold Demolition/Facilities Upgrade*			285,000		285,000
24	0480	4280	R420	006300	44,641			Dockwall and Breakwater Rehabilitation*					
25	0480	4280	R422	006300	117,113		250,000	Major Maintenance-Terminals & Piers*			250,000		250,000
26	0480	4280	R429	006300	97,568		100,000	Equipment Rehab. and Upgrade*			100,000		100,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					3,454,645		3,146,052	SPECIAL FUNDS TOTAL			3,166,966		3,166,966
3													
4								PORT MILWAUKEE BUDGETARY					
5					7,325,269		7,060,819	CONTROL UNIT TOTAL (1BCU=1DU)			7,240,643		7,266,355
6													
7								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEPARTMENT OF PUBLIC WORKS					
3								SUMMARY (3 BCU'S)					
4													
5								SALARIES & WAGES					
6					3,247,831		2,696,000	Overtime Compensated			2,725,161		2,725,161
7					69,397,123		70,859,730	All Other Salaries & Wages			74,441,351		71,274,109
8													
9					72,644,954		73,555,730	NET SALARIES & WAGES TOTAL			77,166,512		73,999,270
10													
11						1,608		TOTAL NUMBER OF POSITIONS AUTHORIZED		1,593		1,582	
12													
13						955.38		O&M FTE'S		957.83		913.20	
14						480.71		NON-O&M FTE'S		484.76		486.16	
15													
16					28,740,426		32,995,939	ESTIMATED EMPLOYEE FRINGE BENEFITS			34,724,931		33,299,672
17								(Involves Revenue Offset-No Transfers from this Account)					
18													
19								OPERATING EXPENDITURES					
20					155,555		203,900	General Office Expense			192,300		192,300
21					6,189,549		6,323,540	Tools & Machinery Parts			6,486,087		6,486,087
22					4,486,131		4,230,600	Construction Supplies			4,330,900		4,330,900
23					6,425,246		7,242,830	Energy			7,885,103		7,885,103
24					960,115		954,400	Other Operating Supplies			996,100		996,100
25					200		26,000	Facility Rental			27,000		27,000
26					1,664,290		935,150	Vehicle Rental			935,304		935,304

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					149,635		134,000	Non-Vehicle Equipment Rental			159,230		159,230
2					1,485,893		1,311,500	Professional Services			1,622,505		1,622,505
3					165,720		112,750	Information Technology Services			177,000		177,000
4					2,206,088		2,330,900	Property Services			2,010,900		2,010,900
5					269,177		225,300	Infrastructure Services			250,300		250,300
6					2,743,824		1,685,300	Vehicle Repair Services			2,835,454		2,835,454
7					1,195,943		1,321,900	Other Operating Services			1,746,940		1,824,040
8								Loans and Grants					
9					6,001,935		5,556,600	Reimburse Other Departments			5,906,669		5,906,669
10													
11					34,099,301		32,594,670	OPERATING EXPENDITURES TOTAL			35,561,792		35,638,892
12													
13					2,741,692		2,935,500	EQUIPMENT PURCHASES TOTAL			5,961,200		5,311,200
14													
15					22,914,119		22,786,864	SPECIAL FUNDS TOTAL			24,474,231		24,031,848
16													
17								DEPARTMENT OF PUBLIC WORKS					
18					161,140,492		164,868,703	SUMMARY TOTAL (3 BCU'S)			177,888,666		172,280,882

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-ADMINISTRATIVE SERVICES DIVISION					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								SALARIES & WAGES					
6								OFFICE OF THE COMMISSIONER					
7						1	174,298	Commissioner-Public Works	1UX	1	181,270	1	181,270
8								Administrative Services Director (X)(Y)	1PX	1	166,999	1	166,999
9						1	68,332	Administrative Specialist - Sr.	2GX	1	70,382	1	70,382
10						1	66,847	Administrative Support Specialist	2EN	1	69,521	1	69,521
11													
12								PLANNING AND DEVELOPMENT					
13						1	160,498	Public Works Coordination Manager (Y)	1NX	1	166,918	1	166,918
14						1	99,291	Marketing and Commun. Off. - Lead (X)(Y)	2MX	1	102,270	1	102,270
15						1	86,651	Permits and Communications Specialist	2JX	1	90,117	1	90,117
16								College Intern	9IN	1	17,051		
17						2	217,165	Civil Engineer III	2MN	2	221,632	2	221,632
18						1	81,586	Civil Engineer II (S)	2KN	1	81,586	1	81,586
19						1	82,975	Engineering Technician V	3UN	1	82,173	1	82,173
20						1	78,259	Engineering Technician IV	3TN	1	81,390	1	81,390
21													
22								ADMINISTRATIVE SERVICES					
23						1	162,135	Administrative Services Director (X)(Y)	1PX				
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CONTRACT ADMINISTRATION					
2						1	81,757	Contract Compliance Officer	2JX	1	85,027		
3								Contract Compliance Officer	2KX			1	91,117
4						1	69,136	Program Assistant II	5IN	2	131,135	1	71,901
5													
6								SAFETY SECTION					
7						1	92,408	Safety Supervisor	1GX	1	96,105		
8								Safety Supervisor	1HX			1	101,503
9						3	245,701	Safety Specialist - Sr.	2JX	3	249,233		
10								Safety Specialist - Senior	2KX			3	272,994
11						2	155,774	Human Resources Representative	2KX				
12													
13								BUDGET AND FINANCE					
14						1	128,737	Financial Services Director	1LX	1	138,022		
15								DPW Financial Administration Director (X)(Y)	1QX			1	138,022
16						1	79,702	DPW Inventory & Purchasing Manager	1EX	1	90,133	1	90,133
17						1	54,952	Program Assistant I	5GN	1	57,150	1	57,150
18						1	86,009	Business Operations Manager	1HX	1	89,450		
19								Business Operations Manager	1KX			1	122,471
20						1	75,212	Management and Accounting Officer	2JX	1	78,221		
21								Management and Accounting Officer	2KX			1	82,834
22						1	68,735	Business Services Specialist	2FN	1	72,783	1	72,783
23						1	58,438	Accounting Coordinator I	2EN	1	60,191	1	60,191
24						1	50,613	Accounting Assistant II	6KN	1	52,638	1	52,638
25						1	55,501	Accounting Assistant III	5GN	1	57,721	1	57,721
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HUMAN RESOURCES					
2						1	110,982	Administrative Services Manager	1IX	1	110,319	1	110,319
3						1	98,867	Business Operations Manager	1HX				
4						1	80,535	Management Accountant-Senior	2JX				
5						9	594,385	Payroll Assistant III	5IN				
6						1	49,399	Administrative Assistant II	6KN	1	53,425	1	53,425
7						1	72,768	Leave Administration Coordinator	2KX	1	80,198		
8								Leave Administration Coordinator	2LX			1	87,898
9						1	77,467	DPW Payroll Services Assistant	5JN				
10						1	75,212	Human Resources Representative	2KX	3	250,371		
11								Human Resources Representative	2LX			3	276,034
12													
13								PAYROLL					
14								Business Operations Manager	1HX	1	97,411		
15								Business Operations Manager	1KX			1	138,495
16								Management Accountant-Senior	2JX	1	89,619	1	81,317
17								Payroll Assistant 3	5IN	9	620,862	9	620,862
18								DPW Payroll Services Assistant	5JN	1	80,566	1	80,566
19													
20					2,506,368	45	3,740,327	Total Before Adjustments		47	3,971,889	45	4,034,632
21													
22								Salary & Wage Rate Changes					
23					2,829			Overtime Compensated*					
24							(107,009)	Personnel Cost Adjustment			(79,150)		(218,193)
25								Other					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					2,509,197	45	3,633,318	Gross Salaries & Wages Total		47	3,892,739	45	3,816,439
2													
3							(1,065,113)	Reimbursable Services Deduction			(1,157,976)		(1,190,676)
4								Capital Improvements Deduction					
5								Grants & Aids Deduction					
6													
7	0001	5140	R999	006000	2,509,197	45	2,568,205	NET SALARIES & WAGES TOTAL*		47	2,734,763	45	2,625,763
8													
9						45.00		O&M FTE'S		46.50		45.00	
10								NON-O&M FTE'S					
11													
12	0001	5140	R999	006100	997,737		1,155,692	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,230,643		1,181,593
13								(Involves Revenue Offset - No Transfers from this Account)					
14													
15								(S) Common Council approval required to fill positions for					
16								Small Cell Antenna Installation.					
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of					
19								the Milwaukee Code.					
20													
21								(Y) Required to file a statement of economic interests in accordance with					
22								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
23													
24								OPERATING EXPENDITURES					
25	0001	5140	R999	630100	9,920		19,000	General Office Expense			19,000		19,000
26	0001	5140	R999	630500			500	Tools & Machinery Parts			500		500

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5140	R999	631000				Construction Supplies					
2	0001	5140	R999	631500	2,374		1,500	Energy			1,500		1,500
3	0001	5140	R999	632000			500	Other Operating Supplies			500		500
4	0001	5140	R999	632500				Facility Rental					
5	0001	5140	R999	633000				Vehicle Rental					
6	0001	5140	R999	633500	23,504		25,000	Non-Vehicle Equipment Rental			25,000		25,000
7	0001	5140	R999	634000	137,749		157,500	Professional Services			157,500		157,500
8	0001	5140	R999	634500			1,000	Information Technology Services			1,000		1,000
9	0001	5140	R999	635000	1,109			Property Services					
10	0001	5140	R999	635500				Infrastructure Services					
11	0001	5140	R999	636000				Vehicle Repair Services					
12	0001	5140	R999	636500	91,915		80,000	Other Operating Services			80,000		80,000
13	0001	5140	R999	637000				Loans and Grants					
14	0001	5140	R999	637501	34,052		60,000	Reimburse Other Departments			60,000		60,000
15													
16	0001	5140	R999	006300	300,623		345,000	OPERATING EXPENDITURES TOTAL*			345,000		345,000
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21													
22								Subtotal - Additional Equipment					
23													
24								Replacement Equipment					
25													
26								Subtotal - Replacement Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5140	R999	006800				EQUIPMENT PURCHASES TOTAL*					
3													
4								SPECIAL FUNDS					
5													
6								SPECIAL FUNDS TOTAL					
7													
8								DPW-ADMINISTRATIVE SERVICES DIVISION					
9					3,807,557		4,068,897	BUDGETARY CONTROL UNIT TOTAL			4,310,406		4,152,356
10								(1 BCU=1 DU)					
11													
12								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-INFRASTRUCTURE SERVICES DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4DU)					
5													
6								SALARIES & WAGES					
7					1,330,513		862,000	Overtime Compensated*			960,000		960,000
8					23,315,045		23,941,953	All Other Salaries & Wages			25,711,980		23,958,525
9													
10	0001	5230	R999	006000	24,645,558		24,803,953	NET SALARIES & WAGES TOTAL*			26,671,980		24,918,525
11													
12						792		TOTAL NUMBER OF POSITIONS AUTHORIZED		775		754	
13													
14						242.64		O&M FTE'S		240.59		221.86	
15						413.45		NON-O&M FTE'S		417.50		418.50	
16													
17	0001	5230	R999	006100	9,679,703		11,057,639	ESTIMATED EMPLOYEE FRINGE BENEFITS			12,002,392		11,213,337
18								(Involves Revenue Offset-No Transfers from this Account)					
19													
20								OPERATING EXPENDITURES					
21	0001	5230	R999	630100	82,434		111,000	General Office Expense			106,000		106,000
22	0001	5230	R999	630500	591,923		480,000	Tools & Machinery Parts			470,000		470,000
23	0001	5230	R999	631000	4,464,064		4,200,000	Construction Supplies			4,300,000		4,300,000
24	0001	5230	R999	631500	2,674,017		2,560,000	Energy			3,060,000		3,060,000
25	0001	5230	R999	632000	664,355		600,000	Other Operating Supplies			650,000		650,000
26	0001	5230	R999	632500			26,000	Facility Rental			27,000		27,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5230	R999	633000	89,781		155,000	Vehicle Rental			155,000		155,000
2	0001	5230	R999	633500	62,662		84,000	Non-Vehicle Equipment Rental			82,000		82,000
3	0001	5230	R999	634000	327,906		517,000	Professional Services			426,000		426,000
4	0001	5230	R999	634500	21,554		10,000	Information Technology Services			60,000		60,000
5	0001	5230	R999	635000	2,146,127		2,260,000	Property Services			1,940,000		1,940,000
6	0001	5230	R999	635500	258,705		215,000	Infrastructure Services			240,000		240,000
7	0001	5230	R999	636000			5,000	Vehicle Repair Services			25,000		25,000
8	0001	5230	R999	636500	191,966		215,000	Other Operating Services			206,000		206,000
9	0001	5230	R999	637000				Loans and Grants					
10	0001	5230	R999	637501	4,856,312		4,825,000	Reimburse Other Departments			4,845,000		4,845,000
11													
12	0001	5230	R999	006300	16,431,806		16,263,000	OPERATING EXPENDITURES TOTAL*			16,592,000		16,592,000
13													
14	0001	5230	R999	006800	435,666		312,000	EQUIPMENT PURCHASES TOTAL*			2,330,000		1,680,000
15													
16					14,143			SPECIAL FUNDS TOTAL					
17													
18								DPW-INFRASTRUCTURE SERVICES DIVISION					
19					51,206,876		52,436,592	BUDGETARY CONTROL UNIT TOTAL (1BCU=4DU)			57,596,372		54,403,862
20													
21								*Appropriation Control Account					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION					
2								ADMINISTRATION & CENTRAL SERVICES					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	166,207	City Engineer (X)(Y)	1SX	1	172,855	1	172,855
7													
8								ADMINISTRATION AND TRANSPORTATION SECTION					
9						1	165,635	Infrastructure Administration Mgr. (X)(Y)	1QX	1	172,260	1	172,260
10						1	111,433	Infra. Human Resources Administrator	1IX	1	115,891		
11								Human Resources Administration Manager	1LX			1	134,601
12						1	80,846	Human Resources Representative	2KX	1	85,000		
13								Human Resources Representative	2LX			1	86,175
14						1	72,768	Human Resources Analyst - Senior	2JX	1	83,271		
15								Human Resources Analyst - Senior	2KX			1	87,612
16						1	93,000	Marketing and Communications Officer	2JX	1	93,000	1	93,000
17													
18								CITY ENGINEER'S SECRETARY					
19						1	59,942	Administrative Assistant III	5IN				
20													
21								BUSINESS OPERATIONS					
22						1	82,677	Business Operations Manager	1HX	1	88,564		
23								Business Operations Manager	1KX			1	118,992
24						2	174,903	Accounting & Grant Specialist	2KX	2	181,037		
25								Accounting & Grant Specialist	2LX			2	195,310
26						1	70,292	Management & Accounting Officer	2JX				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	150,674	Accountant III	2JX	3	230,350		
2								Accountant III	2KX			3	244,526
3								Administrative Assistant III	5IN	1	62,340	1	62,340
4						1	49,399	Administrative Assistant II	6KN	1	53,037	1	53,037
5						1	42,051	Office Assistant III	6GN	1	43,733	1	43,733
6						1	40,826	Office Assistant II	6DN	1	42,051	1	42,051
7													
8								AUXILIARY					
9						1		Engineer-In-Charge	1NX	1		1	
10													
11					1,144,642	17	1,360,653	Total Before Adjustments		17	1,423,389	17	1,506,492
12													
13								Salary & Wage Rate Change					
14							2,000	Overtime Compensated					
15							(59,358)	Personnel Cost Adjustment			(24,690)		(63,883)
16								Other					
17													
18					1,144,642	17	1,303,295	Gross Salaries & Wages Total		17	1,398,699	17	1,442,609
19													
20							(45,696)	Reimbursable Services Deduction			(152,654)		(152,654)
21							(515,627)	Capital Improvements Deduction			(540,605)		(540,605)
22								Grants & Aids Deduction					
23													
24	0001	5231	R999	006000	1,144,642	17	741,972	NET SALARIES & WAGES TOTAL		17	705,440	17	749,350
25													

CITY OF MILWAUKEE BUDGET

	FUND	ORG	SBCL	ACCOUNT	2025 EXPENDITURE DOLLARS	2026 BUDGET UNITS	2026 BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	2027 REQUESTED BUDGET UNITS	2027 REQUESTED BUDGET DOLLARS	2027 PROPOSED BUDGET UNITS	2027 PROPOSED BUDGET DOLLARS
1						9.45		O&M FTE'S		8.40		8.40	
2						6.55		NON-O&M FTE'S		7.60		7.60	
3													
4								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
5													
6								(Y) Required to file a statement of economic interests in accordance with					
7								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
8													
9	0001	5231	R999	006100	469,963		333,887	ESTIMATED EMPLOYEE FRINGE BENEFITS			317,448		337,208
10								(Involves Revenue Offset-No Transfers from this Account)					
11													
12								OPERATING EXPENDITURES					
13	0001	5231	R999	630100	9,076		8,000	General Office Expense			9,000		9,000
14	0001	5231	R999	630500				Tools & Machinery Parts					
15	0001	5231	R999	631000	21			Construction Supplies					
16	0001	5231	R999	631500				Energy					
17	0001	5231	R999	632000	5			Other Operating Supplies					
18	0001	5231	R999	632500				Facility Rental					
19	0001	5231	R999	633000				Vehicle Rental					
20	0001	5231	R999	633500	4,117		6,000	Non-Vehicle Equipment Rental			5,000		5,000
21	0001	5231	R999	634000	23,791		17,000	Professional Services			26,000		26,000
22	0001	5231	R999	634500				Information Technology Services					
23	0001	5231	R999	635000				Property Services					
24	0001	5231	R999	635500				Infrastructure Services					
25	0001	5231	R999	636000				Vehicle Repair Services					
26	0001	5231	R999	636500	5,915		10,000	Other Operating Services			6,000		6,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5231	R999	637000				Loans and Grants					
2	0001	5231	R999	637501	237,396		270,000	Reimburse Other Departments			265,000		265,000
3													
4	0001	5231	R999	006300	280,321		311,000	OPERATING EXPENDITURES TOTAL			311,000		311,000
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13													
14								Subtotal - Replacement Equipment					
15													
16	0001	5231	R999	006800				EQUIPMENT PURCHASES TOTAL					
17													
18								SPECIAL FUNDS					
19													
20								SPECIAL FUNDS TOTAL					
21													
22								DPW-INFRASTRUCTURE SERVICES DIVISION-					
23								ADMINISTRATION & CENTRAL SERVICES					
24					1,894,926		1,386,859	DECISION UNIT TOTAL			1,333,888		1,397,558
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION INFRASTRUCTURE					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6						1	160,498	Engineer In Charge (Y)	1NX	1	166,918	1	166,918
7													
8								DESIGN, FIELD ENGINEERING, PROGRAMMING AND ESTIMATES					
9						1	146,637	Civil Engineer V (X)	1MX	1	151,634	1	151,634
10						1	119,521	Civil Engineer IV	2NX	1	102,506	1	102,506
11						3	317,912	Civil Engineer III	2MN	3	316,509	3	316,509
12						6	478,947	Civil Engineer II	2KN	6	489,873	6	489,873
13						3	272,186	Engineering Technician VI	2KN	3	279,236	3	279,236
14						4	319,777	Engineering Technician V	3UN	4	311,196	4	311,196
15						6	450,227	Engineering Technician IV	3TN	6	436,484	6	436,484
16						7	440,906	Engineering Technician II	3QN	7	452,717	7	452,717
17						1	44,909	Office Assistant III	6GN	1	48,107	1	48,107
18						1	124,717	Survey Geospatial Manager	1KX	1	128,459	1	128,459
19						1	76,097	CADD and GIS Technician 4	3UN				
20						2	134,781	CADD and GIS Technician 3	3TN	3	205,167	3	205,167
21						2	123,272	CADD and GIS Technician 2	3QN	3	192,190	3	192,190
22													
23								AUXILIARY POSITIONS					
24						1		Engineering Technician V	3UN	1		1	
25						1		Engineering Technician IV	3TN	1		1	
26						2		Engineering Technician II	3QN	2		2	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAJOR PROJECTS					
3						1	139,778	Civil Engineer V (X)	1MX	1	143,971	1	143,971
4						4	434,566	Civil Engineer III	2MN	4	449,796	4	449,796
5						5	419,582	Civil Engineer II	2KN	8	647,657	8	647,657
6								CADD and GIS Technician 4	3UN	1	79,535	1	79,535
7						2	134,781	CADD and GIS Technician 3	3TN	1	69,524	1	69,524
8						1	61,636	CADD and GIS Technician 2	3QN				
9													
10								PLANNING AND PROJECT DEVELOPMENT					
11						1	127,247	Transportation Engineering Planner	1KX	1	132,337	1	132,337
12						1	119,521	Civil Engineer IV	2NX	1	102,506	1	102,506
13						1	94,758	Civil Engineer III	2MN	1	94,758	1	94,758
14						1	83,201	Civil Engineer II	2KN	1	85,697	1	85,697
15						3	130,741	Transportation Operations Assistant (X)	9PN	3	132,501	3	132,501
16						5	496,012	Senior Transportation Planner	2MN	5	507,258	4	405,807
17								Senior Trasportation Analyst Planner	2MN			1	101,451
18						1	79,209	Associate Transportation Planner	2KX	1	87,395	1	87,395
19						1	97,600	Mobility Coordinator	2MN	1	94,758		
20								Transportation Mobility Coordinator	2MN			1	94,758
21						1	85,050	GIS Developer - Senior	2JX	1	77,550	1	77,550
22						1	74,100	GIS Analyst	2HN	1	66,763	1	66,763
23													
24								AUXILIARY POSITIONS					
25						1		Civil Engineer II	2KN	1		1	
26						1		Engineering Intern (X)	9PN	1		1	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1		Engineer In Charge	1NX	1		1	
2													
3								CONTRACT ADMINISTRATION					
4						1	86,086	Field Operations Inspection Manager	1EX	1	89,529	1	89,529
5						2	156,519	Sidewalk Repair Specialist (X)	3TN	2	151,830	2	151,830
6						4	302,201	Public Works Inspector II (X)	3TN	4	305,675	4	305,675
7													
8								CONSTRUCTION MANAGEMENT					
9						1	138,245	Civil Engineer V (X)	1MX	1	142,393	1	142,393
10						4	487,434	Construction Management Engineer (X)	1KX	4	504,589	5	621,082
11						3	308,851	Civil Engineer III	2MN	3	203,078	3	203,078
12						1	79,209	Civil Engineer II (X)	2KN	1	81,586	1	81,586
13						5	400,007	DOT Projects Inspector	3UN	5	378,088	5	378,088
14						27	1,985,175	Public Works Inspector II (X)	3TN	27	2,072,743	27	2,072,743
15						4	42,725	Engineering Intern (X)	9PN	4	86,973	4	86,973
16						1	65,936	Program Assistant I	5GN	1	57,150	1	57,150
17													
18								AUXILIARY POSITIONS					
19						1		Civil Engineer III (X)	2MN	1		1	
20						2		Public Works Inspector II (X)	3TN	2		2	
21						2		Engineering Intern (X)	9PN	2		2	
22													
23								STREET MAINTENANCE					
24						1	128,687	Street Services Manager (X)	1KX	1	132,547	1	132,547
25						2	197,492	Street Repair District Manager	1HX	2	210,942	2	210,942
26						3	261,804	Street Operations Supervisor	1FX	3	272,276	3	272,276

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						3	212,918	Street Repair Supervisor	1EX	3	219,204	3	219,204
2								Infrastructure Repair Worker 2	8EN	19	1,075,074	19	1,075,074
3						41	2,284,946	Infrastructure Repair Worker 1	8CN	22	1,279,897	22	1,279,897
4						15	919,850	Infrastructure Repair Crew Leader	8FN	15	952,188	15	952,188
5						8	630,281	Cement Finisher	7JN	8	655,777	8	655,777
6						9	481,215	Cement Finisher Helper 3	7HN	9	485,611	9	485,611
7						32	781,285	City Laborer (0.75 FTE)	8AN	32	781,286	32	781,286
8						2	118,772	Program Assistant I	5GN	2	123,523	2	123,523
9													
10								AUXILIARY POSITIONS					
11						1		Street Repair District Manager	1HX	1		1	
12						1		Street Operations Supervisor	1FX	1		1	
13						1		Street Repair Supervisor	1EX	1		1	
14						3		Infrastructure Repair Worker 1	8CN	3		3	
15						1		Infrastructure Repair Crew Leader	8FN	1		1	
16						1		Cement Finisher	7JN	1		1	
17						2		Cement Finisher Helper 3	7HN	2		2	
18						4		City Laborer	8AN	4		4	
19													
20								PLANT & EQUIPMENT					
21						1	87,267	Mechanical Maintenance Supervisor	1EX	1	90,758	1	90,758
22						2	137,858	Equipment and Tool Mechanic – Lead	7EN	2	142,693	2	142,693
23						2	133,233	Infrastructure Repair Crew Leader	8FN	2	138,563	2	138,563
24						1	63,445	Equipment and Tool Mechanic 2	7CN	1	57,661	1	57,661
25						3	176,214	Equipment and Tool Mechanic 1	7BN	3	182,676	2	127,762
26						4	231,678	FHQ Yard Attendant	8DN	4	234,964	3	181,075

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								AUXILIARY PERSONNEL					
3						1		Office Assistant III	6GN	1		1	
4						1		Equipment and Tool Mechanic – Lead	7EN	1		1	
5						1		Equipment and Tool Mechanic 2	7CN	1		1	
6						1		Equipment and Tool Mechanic 1	7BN	1		1	
7													
8								STORES UNIT					
9						1	80,856	Inventory Manager (X)	1EX	1	87,541	1	87,541
10						1	70,427	Inventory Assistant Manager	1BX	1	74,928	1	74,928
11						1	56,039	Inventory Control Assistant 3	8EN	1	56,583	1	56,583
12						7	391,265	Inventory Control Assistant 2	8DN	7	405,839	7	405,839
13						8	413,406	Inventory Control Assistant 1	8BN	8	422,042	8	422,042
14													
15								AUXILIARY PERSONNEL					
16						1		Inventory Manager	1EX	1		1	
17						1		Inventory Assistant Manager	1BX	1		1	
18						1		Inventory Control Assistant 3	8EN	1		1	
19						2		Inventory Control Assistant 2	8DN	2		2	
20						1		Inventory Control Assistant 1	8BN	1		1	
21													
22					7,356,090	304	17,699,495	Total Before Adjustments		307	18,209,209	306	18,216,899
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					192,604		235,000	Overtime Compensated			235,000		235,000
3							(840,089)	Personnel Cost Adjustment			(329,986)		(872,951)
4								Other					
5													
6					7,548,694	304	17,094,406	Gross Salaries & Wages Total		307	18,114,223	306	17,578,948
7													
8							(1,035,962)	Reimbursable Services Deduction			(1,056,422)		(1,091,370)
9							(7,324,823)	Capital Improvements Deduction			(7,669,484)		(7,751,029)
10								Grants & Aids Deduction					
11													
12	0001	5235	R999	006000	7,548,694	304	8,733,621	NET SALARIES & WAGES TOTAL		307	9,388,317	306	8,736,549
13													
14						73.00		O&M FTE'S		73.00		71.00	
15						176.50		NON-O&M FTE'S		179.50		180.50	
16													
17								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0001	5235	R999	006100	2,951,508		3,825,989	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,224,743		3,931,447
23								(Involves Revenue Offset-No Transfers from this Account)					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	5235	R999	630100	22,606		30,000	General Office Expense			25,000		25,000
3	0001	5235	R999	630500	60,163		95,000	Tools & Machinery Parts			85,000		85,000
4	0001	5235	R999	631000	1,542,937		1,600,000	Construction Supplies			1,600,000		1,600,000
5	0001	5235	R999	631500	29,209		30,000	Energy			30,000		30,000
6	0001	5235	R999	632000	152,607		125,000	Other Operating Supplies			130,000		130,000
7	0001	5235	R999	632500			2,000	Facility Rental			2,000		2,000
8	0001	5235	R999	633000	42,438		45,000	Vehicle Rental			45,000		45,000
9	0001	5235	R999	633500	27,585		20,000	Non-Vehicle Equipment Rental			20,000		20,000
10	0001	5235	R999	634000	126,513		300,000	Professional Services			200,000		200,000
11	0001	5235	R999	634500	21,116		10,000	Information Technology Services			10,000		10,000
12	0001	5235	R999	635000	4,995		10,000	Property Services			10,000		10,000
13	0001	5235	R999	635500	47,933		60,000	Infrastructure Services			60,000		60,000
14	0001	5235	R999	636000			5,000	Vehicle Repair Services			5,000		5,000
15	0001	5235	R999	636500	77,418		75,000	Other Operating Services			75,000		75,000
16	0001	5235	R999	637000				Loans and Grants					
17	0001	5235	R999	637501	220,045		53,000	Reimburse Other Departments			80,000		80,000
18													
19	0001	5235	R999	006300	2,375,565		2,460,000	OPERATING EXPENDITURES TOTAL			2,377,000		2,377,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24						3	20,000	Construction Arrow Board					
25								Patcher				1	350,000
26								Mastic Melter		1	110,000		

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Asphalt Hot Box/Recycler		1	60,000	2	120,000
2													
3						3	20,000	Subtotal - Additional Equipment		2	170,000	3	470,000
4													
5								Replacement Equipment					
6						1	40,000	Compact Pickup Truck with Bed Cap					
7						15	35,000	Vehicle Warning Light Upgrade					
8								Pavement Saw		1	50,000	1	50,000
9													
10						16	75,000	Subtotal - Replacement Equipment		1	50,000	1	50,000
11													
12	0001	5235	R999	006800	142,096	19	95,000	EQUIPMENT PURCHASES TOTAL		3	220,000	4	520,000
13													
14								SPECIAL FUNDS					
15													
16					14,143			Bike Infrastructure					
17													
18					14,143			SPECIAL FUNDS TOTAL					
19													
20								DPW-INFRASTRUCTURE SERVICES DIVISION-					
21								TRANSPORTATION INFRASTRUCTURE					
22					13,032,006		15,114,610	DECISION UNIT TOTAL			16,210,060		15,564,996
23													
24								*Appropriation Control Account					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2								TRANSPORTATION OPERATIONS DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	155,823	Engineer In Charge (Y)	1NX	1	160,498	1	160,498
6						1	140,442	Electrical Services Operations Mgr. (X)	1MX	1	144,656	1	144,656
7						1	59,295	Inventory Control Assistant 2	8DN	1	61,666	1	61,666
8						2	149,108	Public Works Inspector II	3TN	2	162,778	2	162,778
9													
10								SIGNAL SHOP					
11						1	119,550	Electrical Services Manager	1JX	1	124,332	1	124,332
12						13	1,340,568	Municipal Services Electrician	7LN	13	1,369,277	13	1,369,277
13						7	540,335	Electrical Worker	7GN	7	552,104	7	552,104
14						2	110,613	Electrical Services Laborer	8CN	2	134,287	2	134,287
15						10	370,550	Electrical Services Laborer (0.67 FTE)	8CN	10	449,437	5	224,719
16						2	63,852	City Laborer (0.67 FTE)	8AN	2	66,557	2	66,557
17						1	69,830	Municipal Services Electrician Apprentice	7JN	1	78,000	1	78,000
18													
19								STREET LIGHTING					
20						1	134,656	Electrical Services Manager - Senior (X)	1KX	1	140,042	1	140,042
21						3	358,650	Electrical Services Manager	1JX	3	369,033	3	369,033
22						1	45,000	Office Assistant IV	6KN	1	52,916	1	52,916
23						45	4,640,445	Municipal Services Electrician	7LN	45	4,739,805	45	4,739,805
24						19	1,466,624	Electrical Worker	7GN	19	1,498,549	18	1,419,678
25						19	1,203,536	Electrical Services Laborer 2	8EN	19	1,275,736	16	1,074,304
26						21	1,161,426	Electrical Services Laborer	8CN	21	1,410,024	21	1,410,024

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						11	407,715	Electrical Services Laborer (0.67 FTE)	8CN	11	494,384	6	269,665
2						2	128,000	Directional Boring Machine Oper./Worker	8IN	2	141,254	2	141,254
3						1	69,830	Municipal Services Electrician Apprentice	7JN	1	78,000	1	78,000
4													
5								SIGN & PAINT SHOP					
6						1	93,164	Traffic Sign Shop Supervisor	1GX	1	97,400	1	97,400
7						7	415,065	Traffic Sign Worker	8DN	7	431,662	7	431,662
8						3	262,581	Painter 4	7IN	3	273,084	3	273,084
9						4	217,224	Electrical Services Laborer	8CN	4	268,576	4	268,576
10													
11								MACHINE SHOP					
12						1	93,164	Machine Shop Supervisor	1GX	1	97,400	1	97,400
13						4	322,480	Machinist 4	7IN	4	332,152	3	249,114
14						1	86,524	Electrical Services Blacksmith	7IN	1	89,119	1	89,119
15						2	148,340	Welder 4	7HN	2	154,318	1	77,159
16						2	109,860	Equipment and Tool Mechanic 1	7BN	2	133,528	1	66,764
17													
18								AUXILIARY PERSONNEL					
19						1		Electrical Services Manager	1JX	1		1	
20						5		Municipal Services Electrician	7LN	3		3	
21						4		Electrical Worker	7GN	2		2	
22						2		Painter 4	7IN	2		2	
23						1		Traffic Sign Worker	8DN	1		1	
24						3		Electrical Services Laborer 2	8EN	1		1	
25						6		Electrical Services Laborer (0.67 FTE)	8CN	2		2	
26						1		Engineering Technician VI	2KN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1		Engineering Technician V	3UN	1		1	
2						1		Engineering Technician IV	3TN	1		1	
3						1		Engineering Technician II	3QN	1		1	
4						2		Infrastructure Repair Worker 1	8CN	1		1	
5						2		Mason	7KN	1		1	
6						4		Municipal Services Electrician Apprentice	7JN	2		2	
7													
8								UNDERGROUND COMMUNICATIONS					
9						2	239,090	Electrical Services Manager (X)	1JX	2	243,461	2	243,461
10						16	1,649,936	Municipal Services Electrician	7LN	16	1,685,264	16	1,685,264
11						3	213,573	Electrical Worker	7GN	3	236,613	3	236,613
12						2	110,612	Electrical Services Laborer	8CN	2	134,288	2	134,288
13						1	46,000	Accounting Assistant II	6KN	1	52,916	1	52,916
14						1	63,343	Electrical Services Laborer 2	8EN	1	65,000	1	65,000
15													
16								COMMUNICATION MANHOLE REPAIRS					
17						1	109,464	Electrical Services Utility Manager	1HX	1	113,842	1	113,842
18						4	253,376	Electrical Services Laborer 2	8EN	4	260,000	4	260,000
19						2	202,264	Mason	7KN	2	214,440	2	214,440
20													
21								LOCATING SERVICES					
22						1	79,806	Locator Technician Supervisor	1BX	1	85,000	1	85,000
23						13	766,038	Locator Technician	8EN	13	819,000	13	819,000
24						1	67,390	CADD and GIS Technician 3	3TN	1	75,747	1	75,747
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								STREET LIGHTING & UNDERGROUND CONDUIT					
2						1	128,686	Electrical Engineer Senior	1KX	1	132,547	1	132,547
3						2	216,776	Electrical Engineer III	2MN	2	223,278	2	223,278
4						1	97,484	Electrical Engineer II (S)	2KN	1	102,398	1	102,398
5						1	97,484	Electrical Engineer II	2KN	1	98,431	1	98,431
6						2	158,418	Civil Engineer II	2KN	2	183,392	2	183,392
7						2	183,236	Engineering Technician VI	2KN	2	190,564	2	190,564
8						2	159,914	Engineering Technician V	3UN	2	79,958	2	79,958
9						1	66,622	Program Assistant III	5JN	1	79,957	1	79,957
10						1	76,098	CADD and GIS Technician 4	3UN	1	79,535	1	79,535
11						4	259,580	CADD and GIS Technician 3	3TN	4	302,988	3	227,241
12						4	246,544	CADD and GIS Technician 2	3QN	4	270,196	4	270,196
13													
14								TRAFFIC ENGINEERING UNIT					
15						1	132,547	Traffic Engineer Senior (X)	1KX	1	137,849	1	137,849
16						2	223,376	Civil Engineer III	2MN	2	211,986	2	211,986
17						4	371,661	Civil Engineer II	2KN	4	366,784	4	366,784
18						3	274,854	Engineering Technician VI	2KN	3	285,849	3	285,849
19						2	159,914	Engineering Technician V	3UN	2	170,000	2	170,000
20						1	25,000	Engineering Intern	9PN	1	25,000	1	25,000
21													
22								AUXILIARY POSITIONS					
23						1		Electrical Engineer III	2MN				
24						1		Electrical Engineer II	2KN				
25						1		Civil Engineer III	2MN				
26						1		Civil Engineer II	2KN				

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					8,255,597	308	21,163,336	Total Before Adjustments		289	22,306,857	271	21,274,409
3													
4								Salary & Wage Rate Change					
5					892,542		400,000	Overtime Compensated			500,000		500,000
6							(1,754,887)	Personnel Cost Adjustment			(999,682)		(999,682)
7								Other					
8													
9					9,148,139	308	19,808,449	Gross Salaries & Wages Total		289	21,807,175	271	20,774,727
10													
11							(3,021,398)	Reimbursable Services Deduction			(3,200,000)		(3,200,000)
12							(8,054,213)	Capital Improvements Deduction			(9,000,000)		(9,000,000)
13								Grants & Aids Deduction					
14													
15	001	5237	R999	006000	9,148,139	308	8,732,838	NET SALARIES & WAGES TOTAL		289	9,607,175	271	8,574,727
16													
17						95.95		O&M FTE'S		95.95		81.22	
18						160.14		NON-O&M FTE'S		160.14		160.14	
19													
20								(S) Common Council approval required to fill positions for Small Cell Antenna Installation.					
21													
22								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
23													
24								(Y) Required to file a statement of economic interests in accordance with					
25								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	001	5237	R999	006100	3,559,194		3,929,778	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,323,229		3,858,627
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	5237	R999	630100	37,102		60,000	General Office Expense			60,000		60,000
6	0001	5237	R999	630500	43,971		85,000	Tools & Machinery Parts			85,000		85,000
7	0001	5237	R999	631000	2,449,589		2,200,000	Construction Supplies			2,300,000		2,300,000
8	0001	5237	R999	631500	29,298		30,000	Energy			30,000		30,000
9	0001	5237	R999	632000	292,448		200,000	Other Operating Supplies			270,000		270,000
10	0001	5237	R999	632500			24,000	Facility Rental			25,000		25,000
11	0001	5237	R999	633000	6,000		80,000	Vehicle Rental			80,000		80,000
12	0001	5237	R999	633500	15,919		50,000	Non-Vehicle Equipment Rental			50,000		50,000
13	0001	5237	R999	634000	49,673		50,000	Professional Services			50,000		50,000
14	0001	5237	R999	634500	438			Information Technology Services			50,000		50,000
15	0001	5237	R999	635000	32,883		50,000	Property Services			30,000		30,000
16	0001	5237	R999	635500	37,100		5,000	Infrastructure Services			30,000		30,000
17	0001	5237	R999	636000				Vehicle Repair Services			20,000		20,000
18	0001	5237	R999	636500	82,482		100,000	Other Operating Services			100,000		100,000
19	0001	5237	R999	637000				Loans and Grants					
20	0001	5237	R999	637501	4,379,519		4,500,000	Reimburse Other Departments			4,500,000		4,500,000
21													
22	0001	5237	R999	006300	7,456,422		7,434,000	OPERATING EXPENDITURES TOTAL			7,680,000		7,680,000
23													
24								EQUIPMENT PURCHASES					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2								Compressor - Tow Behind		4	120,000	4	120,000
3													
4								Subtotal - Additional Equipment		4	120,000	4	120,000
5													
6								Replacement Equipment					
7						6	25,000	Locating Equipment					
8						1	160,000	Cable Analyzer/Tumpers					
9						1	32,000	Boring Machine					
10								Ford Maverick Pickup		4	200,000	2	100,000
11								Ford F350 Pickup		2	180,000	1	90,000
12								Arial Lift (Altec AT40G)		2	365,000	1	185,000
13								Ford F250 Pickup		2	140,000		
14								Ford Transit Van		4	400,000	2	200,000
15								Arial Lift (Altec AT48M)		2	480,000	1	240,000
16								5 Yard Dump Truck		1	100,000	1	100,000
17													
18						8	217,000	Subtotal - Replacement Equipment		17	1,865,000	8	915,000
19													
20	0001	5237	R999	006800	288,130	8	217,000	EQUIPMENT PURCHASES TOTAL		21	1,985,000	12	1,035,000
21													
22								SPECIAL FUNDS					
23													
24								SPECIAL FUNDS TOTAL					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION-					
2					20,451,885		20,313,616	TRANSPORTATION OPER. DECISION UNIT TOTAL			23,595,404		21,148,354
3													
4								*Appropriation Control Account					
5													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION					
2								BRIDGES & BUILDINGS DECISION UNIT					
3													
4								SALARIES & WAGES					
5						1	155,823	Engineer in Charge (X)(Y)	1NX	1	160,498	1	160,498
6													
7								GENERAL OFFICE					
8						2	123,555	Program Assistant II	5IN	2	125,723	2	125,723
9													
10								BUILDING OPERATIONS & MAINTENANCE SECTION					
11						1	128,687	Facilities Manager	1KX	1	132,547	1	132,547
12													
13								INFORMATION & SECURITY					
14								Security Manager	1LX	1	107,263	1	107,263
15						5	368,337	City Hall Operator	2GN	5	376,162	5	376,162
16													
17								CUSTODIAL SERVICES					
18						1	70,945	Building Operations Supervisor	1DX				
19								Building Services Supervisor II	1BX	1	61,544	1	61,544
20						4	207,887	Custodial Worker 3	8CN	3	165,356	3	165,356
21						11	540,802	Custodial Worker 2	8BN	11	560,731	10	509,755
22													
23								MECHANICAL SERVICES					
24						1	108,235	Facilities Maintenance Coordinator (X)	2LN	1	112,565	1	112,565
25						1	123,630	Facilities Supervisor	1JX	1	128,575	1	128,575
26						2	203,023	HVAC Maintenance Technician - Senior	7LN	2	211,144	2	211,144

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						7	603,969	HVAC Maintenance Technician 4	7KN	7	590,924	7	590,924
2													
3								MKE PARKS					
4						1	94,711	MKE Parks Manager	1GX	1	94,711	1	94,711
5						1	65,000	MKE Parks Program Coordinator	2HX	1	62,832	1	62,832
6						2	103,268	MKE Parks Worker	8CN	2	103,268	2	103,268
7													
8								ARCHITECTURAL PLANNING & DESIGN UNIT					
9						1	128,687	Architectural Project Manager (X)	1KX	1	132,547	1	132,547
10						3	301,552	Architect III	2MN	3	311,585	3	311,585
11						1	90,641	Architectural Designer II	2KN	1	94,267	1	94,267
12													
13								BUILDING DESIGN AND CONSTRUCTION UNIT					
14						1	132,547	Mechanical Engineer IV (X)	1KX	1	137,849	1	137,849
15													
16								MECHANICAL PLANNING & DESIGN UNIT					
17						1	108,435	Mechanical Engineer III	2MN	1	112,772	1	112,772
18													
19								DRAFTING SERVICE UNIT					
20						1	69,365	CADD and GIS Technician 2	3QN	1	72,140	1	72,140
21													
22								CONSTRUCTION MANAGEMENT UNIT					
23						1	102,190	Facilities Construction Project Coord. (X)	2LN	1	105,256	1	105,256
24						3	219,140	Public Works Inspector II (X)	3TN	3	227,906	3	227,906
25						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								STRUCTURAL DESIGN					
2						1	128,687	Structural Design Manager (X)	1KX	1	132,547	1	132,547
3						1	103,531	Civil Engineer IV	2NX	1	106,637	1	106,637
4						2	200,982	Civil Engineer III	2MN	2	207,012	2	207,012
5						4	326,405	Civil Engineer II	2KN	4	338,842	4	338,842
6						1	72,834	CADD and GIS Technician 3	3TN	1	75,748	1	75,748
7						1	20,000	Engineering Intern (X)	9PN	1	20,000	1	20,000
8													
9								AUXILIARY POSITIONS					
10						1		Mechanical Engineer III	2MN	1		1	
11						1		Civil Engineer II	2KN	1		1	
12						1		Architectural Designer II	2KN	1		1	
13						1		Custodial Worker 1	8AN	1		1	
14						5		General Auxiliary Positions		5		5	
15						4		City Laborer	8AN	4		4	
16													
17								BRIDGE OPERATIONS/MAINTENANCE					
18						1	128,687	Bridge Maintenance Manager (X)	1KX	1	132,547	1	132,547
19						1	73,948	Bridge Operator Supervisor	1EX	1	76,906	1	76,906
20								Bridge Maintenance Lead	8EN	2	126,538	2	126,538
21						5	304,177	Bridge Operator - Lead	8EN	5	316,344	5	316,344
22						23	1,099,857	Bridge Operator	8CN	21	975,398	21	975,398
23						1	110,080	Carpenter Manager	1IX	1	114,483	1	114,483
24						1	94,441	Carpenter Senior	7KN	1	97,274	1	97,274
25						9	779,676	Carpenter 4	7JN	9	814,456	9	814,456
26						2	193,963	Bricklayer	7KN	2	200,793	2	200,793

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	199,396	Municipal Services Electrician	7LN	2	206,441	2	206,441
2						3	180,018	Infrastructure Repair Crew Leader	8FN	2	124,347	1	62,174
3						4	212,267	Infrastructure Repair Worker 1	8CN	4	214,562	4	214,562
4						3	142,823	City Laborer	8AN	3	150,482	3	150,482
5						1	104,578	Ironworker Supervisor	1HX	1	108,761	1	108,761
6						5	459,329	Ironworker 4	7JN	5	473,945	5	473,945
7						1	94,661	Painter Supervisor	1HX	1	98,447	1	98,447
8						1	91,903	Painter Senior	7JN	1	95,579	1	95,579
9						10	789,682	Painter 4	7IN	10	789,113	10	789,113
10													
11								AUXILIARY POSITIONS					
12						1		Bridge Operator Supervisor	1EX	1		1	
13						2		Bridge Operator - Lead	8EN	2		2	
14						1		Bridge Operator	8CN	1		1	
15						1		Carpenter Manager	1IX	1		1	
16						1		Carpenter 4	7JN	1		1	
17						1		Cement Finisher	7JN	1		1	
18						2		Infrastructure Repair Crew Leader	8FN	2		2	
19						1		City Laborer	8AN	1		1	
20						1		Ironworker Supervisor	1HX	1		1	
21						1		Ironworker 4	7JN	1		1	
22						1		Painter Senior	7JN	1		1	
23						1		Painter 4	7IN	1		1	
24													
25					6,558,716	163	9,982,354	Total Before Adjustments		162	10,205,367	160	10,092,218
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					245,367		225,000	Overtime Compensated			225,000		225,000
3							(798,588)	Personnel Cost Adjustment			(612,279)		(612,279)
4								Other					
5													
6					6,804,083	163	9,408,766	Gross Salaries & Wages Total		162	9,818,088	160	9,704,939
7													
8							(921,580)	Reimbursable Services Deduction			(932,651)		(932,651)
9							(1,891,664)	Capital Improvements Deduction			(1,914,389)		(1,914,389)
10								Grants & Aids Deduction					
11													
12	0001	5239	R999	006000	6,804,083	163	6,595,522	NET SALARIES & WAGES TOTAL		162	6,971,048	160	6,857,899
13													
14						64.24		O&M FTE'S		63.24		61.24	
15						70.26		NON-O&M FTE'S		70.26		70.26	
16													
17								(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0001	5239	R999	006100	2,699,038		2,967,985	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,136,972		3,086,055
23								(Involves Revenue Offset-No Transfers from this Account)					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0001	5239	R999	630100	13,650		13,000	General Office Expense			12,000		12,000
3	0001	5239	R999	630500	487,789		300,000	Tools & Machinery Parts			300,000		300,000
4	0001	5239	R999	631000	471,517		400,000	Construction Supplies			400,000		400,000
5	0001	5239	R999	631500	2,615,510		2,500,000	Energy			3,000,000		3,000,000
6	0001	5239	R999	632000	219,295		275,000	Other Operating Supplies			250,000		250,000
7	0001	5239	R999	632500				Facility Rental					
8	0001	5239	R999	633000	41,343		30,000	Vehicle Rental			30,000		30,000
9	0001	5239	R999	633500	15,041		8,000	Non-Vehicle Equipment Rental			7,000		7,000
10	0001	5239	R999	634000	127,929		150,000	Professional Services			150,000		150,000
11	0001	5239	R999	634500				Information Technology Services					
12	0001	5239	R999	635000	2,108,249		2,200,000	Property Services			1,900,000		1,900,000
13	0001	5239	R999	635500	173,672		150,000	Infrastructure Services			150,000		150,000
14	0001	5239	R999	636000				Vehicle Repair Services					
15	0001	5239	R999	636500	26,151		30,000	Other Operating Services			25,000		25,000
16	0001	5239	R999	637000				Loans and Grants					
17	0001	5239	R999	637501	19,352		2,000	Reimburse Other Departments					
18													
19	0001	5239	R999	006300	6,319,498		6,058,000	OPERATING EXPENDITURES TOTAL			6,224,000		6,224,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24								TBL Sprayer		1	50,000	1	50,000
25													
26								Subtotal - Additional Equipment		1	50,000	1	50,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY RANGE	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Replacement Equipment					
3								Bridge Inspection Van		1	75,000	1	75,000
4													
5								Subtotal - Replacement Equipment		1	75,000	1	75,000
6													
7	0001	5239	R999	006800	5,440			EQUIPMENT PURCHASES TOTAL		2	125,000	2	125,000
8													
9								SPECIAL FUNDS					
10													
11								SPECIAL FUNDS TOTAL					
12													
13								DPW-INFRASTRUCTURE DIVISION					
14					15,828,059		15,621,507	BRIDGES & BUILDINGS DECISION UNIT TOTAL			16,457,020		16,292,954

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-OPERATIONS DIVISION					
3								BUDGETARY CONTROL UNIT					
4								(SUMMARY 1BCU=4 DU)					
5													
6								SALARIES & WAGES					
7					1,914,489		1,834,000	Overtime Compensated*			1,765,161		1,765,161
8					43,575,710		44,349,572	All Other Salaries & Wages			45,994,608		44,689,821
9													
10	0001	5450	R999	006000	45,490,199		46,183,572	NET SALARIES & WAGES TOTAL*			47,759,769		46,454,982
11													
12						771		TOTAL NUMBER OF POSITIONS AUTHORIZED		771		783	
13													
14						667.74		O&M FTE'S		670.74		646.34	
15						67.26		NON-O&M FTE'S		67.26		67.66	
16													
17	0001	5450	R999	006100	18,062,986		20,782,608	ESTIMATED EMPLOYEE FRINGE BENEFITS			21,491,896		20,904,742
18													
19								OPERATING EXPENDITURES					
20	0001	5450	R999	630100	63,201		73,900	General Office Expense			67,300		67,300
21	0001	5450	R999	630500	5,597,626		5,843,040	Tools & Machinery Parts			6,015,587		6,015,587
22	0001	5450	R999	631000	22,067		30,600	Construction Supplies			30,900		30,900
23	0001	5450	R999	631500	3,748,855		4,681,330	Energy			4,823,603		4,823,603
24	0001	5450	R999	632000	295,760		353,900	Other Operating Supplies			345,600		345,600
25	0001	5450	R999	632500	200			Facility Rental					
26	0001	5450	R999	633000	1,574,509		780,150	Vehicle Rental			780,304		780,304

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5450	R999	633500	63,469		25,000	Non-Vehicle Equipment Rental			52,230		52,230
2	0001	5450	R999	634000	1,020,238		637,000	Professional Services			1,039,005		1,039,005
3	0001	5450	R999	634500	144,166		101,750	Information Technology Services			116,000		116,000
4	0001	5450	R999	635000	58,852		70,900	Property Services			70,900		70,900
5	0001	5450	R999	635500	10,472		10,300	Infrastructure Services			10,300		10,300
6	0001	5450	R999	636000	2,743,824		1,680,300	Vehicle Repair Services			2,810,454		2,810,454
7	0001	5450	R999	636500	912,062		1,026,900	Other Operating Services			1,460,940		1,538,040
8	0001	5450	R999	637000				Loans and Grants					
9	0001	5450	R999	637501	1,111,571		671,600	Reimburse Other Departments			1,001,669		1,001,669
10													
11	0001	5450	R999	006300	17,366,872		15,986,670	OPERATING EXPENDITURES TOTAL*			18,624,792		18,701,892
12													
13	0001	5450	R999	006800	2,306,026		2,623,500	EQUIPMENT PURCHASES TOTAL*			3,631,200		3,631,200
14													
15					22,899,976		22,786,864	SPECIAL FUNDS TOTAL			24,474,231		24,031,848
16													
17								DPW-OPERATIONS DIVISION					
18								BUDGETARY CONTROL UNIT					
19					106,126,059		108,363,214	TOTAL (1BCU=4 DU)			115,981,888		113,724,664
20													
21								*Appropriation Control Account					

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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								ADMINISTRATION SECTION					
3													
4								SALARIES & WAGES					
5													
6						1	169,541	Operations Division Director (X)(Y)	1SX	1	176,322	1	150,608
7						1	138,061	Operations Administration Manager	1QX	1	143,584	1	143,584
8						1	101,977	Operations Policy and Grant Manager	2LX	1	106,056	1	106,056
9						1	114,718	Operations Services Manager	IHX	1	119,307	1	119,307
10						1	114,424	Communications Systems Manager	1IX	1	119,001	1	119,001
11						1	103,747	Business Systems Coordinator	2LX	1	107,897	1	107,897
12						1	114,000	Systems Integration - Project Leader (ERP)	2OX	1	117,430	1	117,430
13													
14								GENERAL OFFICE					
15						1	76,661	Administration Specialist Sr	2GX	1	79,728	1	79,728
16						2	125,937	Program Assistant II	5IN	3	189,770	3	189,770
17													
18								HUMAN RESOURCES					
19						1	113,568	Operations Human Resources Admin.	1IX	1	118,111		
20								Human Resources Administration Manager	1LX			1	126,978
21						1	44,551	Human Resources Representative	2KX	2	163,748		
22								Human Resources Representative	2LX			2	180,106
23						1	64,096	Human Resources Assistant	5JN				
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								COMPLIANCE & PROPERTY MANAGEMENT					
2						1	92,161	Property Maint. and Compliance Mgr.	1HX	1	95,847	1	95,847
3						6	491,492	Urban Forestry Technician	7FN	6	506,259	6	506,259
4						8	463,387	Sanitation Inspector 2	8EN	8	489,875	8	489,875
5													
6					1,116,802	28	2,328,321	Total Before Adjustments		29	2,532,935	29	2,532,446
7													
8								Salary & Wage Rate Change					
9					5,011		4,000	Overtime Compensated			5,161		5,161
10							(24,182)	Personnel Cost Adjustment			(25,330)		(26,943)
11								Other					
12													
13					1,121,813	28	2,308,139	Gross Salaries & Wages Total		29	2,512,766	29	2,510,664
14													
15							(84,771)	Reimbursable Services Deduction					(88,258)
16							(57,000)	Capital Improvements Deduction					
17								Grants & Aids Deduction					
18													
19	0001	5451	R999	006000	1,121,813	28	2,166,368	NET SALARIES & WAGES TOTAL		29	2,512,766	29	2,422,406
20													
21						27.00		O&M FTE'S		28.00		27.60	
22						1.00		NON-O&M FTE'S		1.00		1.40	
23													
24								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0001	5451	R999	006100	471,525		974,866	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,130,745		1,090,083
5								(Involves Revenue Offset-No Transfers from this Account)					
6													
7								OPERATING EXPENDITURES					
8	0001	5451	R999	630100	20,672		20,000	General Office Expense			21,300		21,300
9	0001	5451	R999	630500	1,663			Tools & Machinery Parts					
10	0001	5451	R999	631000	1,712			Construction Supplies					
11	0001	5451	R999	631500				Energy					
12	0001	5451	R999	632000	15,439		20,000	Other Operating Supplies			20,600		20,600
13	0001	5451	R999	632500	200			Facility Rental					
14	0001	5451	R999	633000				Vehicle Rental					
15	0001	5451	R999	633500	26,437			Non-Vehicle Equipment Rental			27,230		27,230
16	0001	5451	R999	634000	41,923		10,000	Professional Services			43,200		43,200
17	0001	5451	R999	634500	36,340			Information Technology Services					
18	0001	5451	R999	635000				Property Services					
19	0001	5451	R999	635500				Infrastructure Services					
20	0001	5451	R999	636000				Vehicle Repair Services					
21	0001	5451	R999	636500	253,891		360,000	Other Operating Services			370,800		370,800
22	0001	5451	R999	637000				Loans and Grants					
23	0001	5451	R999	637501	493,079		409,000	Reimburse Other Departments			500,000		500,000
24													
25	0001	5451	R999	006300	891,356		819,000	OPERATING EXPENDITURES TOTAL			983,130		983,130
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								EQUIPMENT PURCHASES					
2													
3								Additional Equipment					
4													
5								Subtotal - Additional Equipment					
6													
7								Replacement Equipment					
8													
9								Subtotal - Replacement Equipment					
10													
11	0001	5451	R999	006800	231			EQUIPMENT PURCHASES TOTAL					
12													
13								SPECIAL FUNDS					
14	0001		R553	006300	2,824,175		2,566,000	Vacant Lot-In Rem Mowing & Snow Removal*			2,600,000		2,600,000
15	0001		R558	006300	767,797		800,000	Vacant Lot Illegal Dumping Clean-up*			880,000		880,000
16													
17					3,591,972		3,366,000	SPECIAL FUNDS TOTAL			3,480,000		3,480,000
18													
19								DPW-OPERATIONS DIVISION					
20					6,076,897		7,326,234	ADMINISTRATION SECTION TOTAL			8,106,641		7,975,619
21													
22								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								FLEET SERVICES SECTION					
3													
4								SALARIES & WAGES					
5													
6								FLEET ADMINISTRATION					
7						1	128,687	Fleet Services Manager (X)(Y)	1KX	1	132,547	1	132,547
8						1	90,652	Fleet Acquisition Manager (X)(Y)	1HX	1	103,553		
9								Fleet Acquisition and Disposal Manager (X)(Y)	1HX			1	103,553
10						1	128,700	Fleet Business Operations Manager	1JX	1	128,700	1	128,700
11						1	64,096	Program Assistant III	5JN	1	66,659	1	66,659
12													
13								FLEET REPAIRS					
14						1	117,854	Fleet Repair Manager (X)	1IX	1	119,649	1	119,649
15						2	218,271	Fleet Repair Supervisor - Senior	1HX	2	203,322	2	203,322
16						5	432,021	Fleet Repair Supervisor	1GX	5	440,232	5	440,232
17						4	307,353	Welder 4	7HN	4	331,301	4	331,301
18						54	4,514,734	Vehicle Services Technician 4	7HN	54	4,619,814	55	4,695,659
19						2	134,948	Vehicle Services Writer	7EN	2	130,520	2	130,520
20						4	219,650	Tire Repair Worker	7BN	4	222,856	4	222,856
21						1	50,631	Maintenance Assistant	8CN	1	54,236	1	54,236
22						2	146,562	Vehicle Body Repair/Painting Technician 3	7GN	2	151,691	1	75,846
23													
24								TRAINING AND INVESTIGATION					
25						1	102,040	Fleet Operations and Training Manager	1GX	1	96,474	1	96,474
26						1	82,577	Fleet Operations and Training Supervisor	1FX	1	86,739	1	86,739

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						2	152,384	Driver Training Instructor	8JN	2	156,591	2	156,591
2						10	707,767	Equipment Operator 1	8EN				
3								Equipment Operator 3	8GN	10	736,078	10	736,078
4													
5								DISPATCH OPERATIONS					
6						1	106,763	Fleet Operations Manager (X)	1HX	1	99,769		
7								Fleet Operations Manager (X)	1JX			1	116,579
8						2	168,843	Fleet Operations Supervisor	1EX	2	161,001	2	161,001
9						3	168,933	Communications Assistant IV	6LN	2	110,817		
10								Public Works Dispatcher 2	5IN			5	317,059
11						2	101,762	Communications Assistant III	6KN	1	52,916		
12								Public Works Dispatcher - Lead	2GN			1	68,954
13								Program Assistant III	5JN	3	192,284		
14						6	468,301	Special Equipment Operator III	8JN	6	487,070	6	487,070
15						15	1,057,516	Special Equipment Operator II	8IN	15	1,146,446	15	1,146,446
16						44	3,106,398	Equipment Operator 1	8EN				
17								Equipment Operator 3	8EN	41	3,022,122	41	3,022,122
18						3	177,884	Garage Coordinator	8FN	3	193,660	3	193,660
19													
20								FLEET STORE ROOMS					
21						1	89,071	Fleet Inventory Manager	1EX	1	83,403	1	83,403
22						9	506,905	Inventory Control Assistant 3	8EN	1	60,561	1	60,561
23								Inventory Control Assistant 2	8DN	8	473,373	8	473,373
24						2	114,300	Program Assistant II	5IN	1	63,342	1	63,342
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								ONE MILWAUKEE DEMOLITION					
2						1	102,040	Fleet Demolition Manager	1GX	1	101,261	1	101,261
3						2	156,137	Special Equipment Operator III	8JN	2	162,382	2	162,382
4						4	70,777	Equipment Operator 1					
5								Equipment Operator 3	8EN	4	294,432	5	368,040
6													
7								AUXILIARY POSITIONS					
8						1	31,317	Fleet Training Supervisor	1AX	1	61,002	1	30,501
9						1		Fleet Operations Supervisor	1EX	1		1	
10						1		Communications Assistant IV	6LN	1		1	
11						1		Fleet Repair Supervisor	1GX	1		1	
12													
13						4	31,317	Total Auxiliary Personnel		4	61,002	4	30,501
14													
15					11,336,428	192	14,025,874	Total Before Adjustments		189	14,546,803	190	14,636,716
16													
17								Salary & Wage Rate Change					
18					1,218,770		990,000	Overtime Compensated			1,200,000		1,200,000
19							(127,199)	Personnel Cost Adjustment			(144,250)		(149,849)
20								Other- Salary Adjustments					
21													
22					12,555,198	192	14,888,675	Gross Salaries & Wages Total		189	15,602,553	190	15,686,867
23													
24							(2,167,212)	Reimbursable Services Deduction			(2,167,212)		(1,700,000)
25								Capital Improvements Deduction					
26								Grants & Aids Deduction					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5452	R999	006000	12,555,198	192	12,721,463	NET SALARIES & WAGES TOTAL		189	13,435,341	190	13,986,867
3													
4						184.28		O&M FTE'S		184.28		185.28	
5						1.22		NON-O&M FTE'S		1.22		1.22	
6													
7								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
8													
9								(Y) Required to file a statement of economic interests in accordance					
10								with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.					
11													
12	0001	5452	R999	006100	4,883,373		5,724,658	ESTIMATED EMPLOYEE FRINGE BENEFITS			6,045,903		6,294,090
13								(Involves Revenue Offset-No Transfers from this Account)					
14													
15								OPERATING EXPENDITURES					
16	0001	5452	R999	630100	13,072		13,000	General Office Expense			13,500		13,500
17	0001	5452	R999	630500	5,437,042		5,670,000	Tools & Machinery Parts			5,840,100		5,840,100
18	0001	5452	R999	631000	1,279		10,000	Construction Supplies			10,300		10,300
19	0001	5452	R999	631500	3,740,136		4,670,000	Energy			4,810,100		4,810,100
20	0001	5452	R999	632000	68,434		103,000	Other Operating Supplies			103,000		103,000
21	0001	5452	R999	632500				Facility Rental					
22	0001	5452	R999	633000	596,146		775,000	Vehicle Rental			775,000		775,000
23	0001	5452	R999	633500	29,330		25,000	Non-Vehicle Equipment Rental			25,000		25,000
24	0001	5452	R999	634000	83,978		21,000	Professional Services			75,000		75,000
25	0001	5452	R999	634500	66,561		76,000	Information Technology Services			76,000		76,000
26	0001	5452	R999	635000	37,959		40,000	Property Services			40,000		40,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5452	R999	635500	1,111			Infrastructure Services					
2	0001	5452	R999	636000	2,743,824		1,670,000	Vehicle Repair Services			2,800,000		2,800,000
3	0001	5452	R999	636500	261,391		103,000	Other Operating Services			269,240		269,240
4	0001	5452	R999	637000				Loans and Grants					
5	0001	5452	R999	637501	114,900		36,000	Reimburse Other Departments			118,340		118,340
6													
7	0001	5452	R999	006300	13,195,163		13,212,000	OPERATING EXPENDITURES TOTAL			14,955,580		14,955,580
8													
9								EQUIPMENT PURCHASES					
10													
11								Additional Equipment					
12													
13								Subtotal - Additional Equipment					
14													
15								Replacement Equipment					
16						4	180,000	Cars, Compact Electric					
17						4	1,480,000	Refuse Packer		5	2,125,000	5	2,125,000
18						2	10,000	Engine Diagnostic Scanner		1	10,000	1	10,000
19								CRG Crane Repair		1	35,000	1	35,000
20								Mobile Column Lifts			50,000	1	50,000
21						4	45,000	EV Chargers		4	45,000	4	45,000
22						1	25,000	Tire Machine and Balancer					
23						1	40,000	Driver Training Room Equipment					
24													
25						16	1,780,000	Subtotal - Replacement Equipment		11	2,265,000	12	2,265,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5452	R999	006800	1,418,811	16	1,780,000	EQUIPMENT PURCHASES TOTAL		11	2,265,000	12	2,265,000
2													
3								SPECIAL FUNDS					
4	0001	5452	R505	006300	146,340		270,000	One Milwaukee Demolition*			500,000		550,000
5	0001	5452		006300				Vehicle Telematics and GPS			850,000		850,000
6													
7					146,340		270,000	SPECIAL FUNDS TOTAL			1,350,000		1,400,000
8													
9								DPW-OPERATIONS DIVISION					
10					32,198,885		33,708,121	FLEET SERVICES SECTION TOTAL			38,051,824		38,901,537
11													
12								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								SANITATION SECTION					
3													
4								SALARIES & WAGES					
5													
6						1	132,547	Sanitation Services Manager (X)(Y)	1KX	1	137,849	1	137,849
7						1	114,316	Sanitation Business Operations Manager	1JX	1	118,888	1	118,888
8						1	96,025	Resource Recovery Program Manager	2LX	1	100,053	1	100,053
9						1	79,334	Sanitation Project Analyst	2JX	1	82,507	1	82,507
10													
11								FIELD OPERATIONS					
12						3	344,154	Sanitation Area Manager (X)	1HX	3	332,667	3	332,667
13						6	558,852	Sanitation District Manager	1GX	6	578,737	6	578,737
14						22	1,851,824	Sanitation Supervisor	1EX	22	1,867,150	22	1,867,150
15								Communications Assistant III	6KN	1	52,916		
16								Communications Assistant IV	6LN	1	60,440	3	180,282
17						1	51,390	Office Assistant IV	6KN	1	51,374	1	58,305
18						3	179,823	Program Assistant I	5GN	3	177,396	3	177,396
19								Program Assistant II	5IN	1	58,305		
20						14	803,019	Sanitation Yard Attendant	8DN	14	828,392	14	828,392
21						263	16,359,799	Equipment Operator 3 (D)	8GN	262	16,877,479	236	15,202,615
22						30	1,425,372	City Laborer	8AN	30	1,457,239	30	1,457,239
23													
24								DROP OFF CENTER OPERATIONS					
25						2	163,274	Drop Off Center Supervisor	1EX	2	162,945	2	162,945
26						8	455,442	Drop Off Center Attendant	8DN	8	467,430	8	467,430

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								MAINTENANCE OPERATIONS					
3						1	81,691	Mechanical Maintenance Supervisor	1EX	1	85,807	1	85,807
4						1	58,797	Equipment and Tool Mechanic - Lead	7CN	1	60,561	1	60,561
5													
6								AUXILIARY PERSONNEL					
7						1		Sanitation Area Manager (X)	1HX	1		1	
8						1		Sanitation Supervisor	1EX	1		1	
9						1		Sanitation District Manager	1GX	1		1	
10								Temporary Winter Relief Driver Worker (1)	9JN			10	
11								Equipment Operator 3 (D)	8GN			26	
12													
13						3		Total Auxiliary Personnel		3		39	
14													
15					21,560,113	361	22,755,659	Total Before Adjustments		363	23,558,135	373	21,898,823
16													
17								Salary & Wage Rate Change					
18					536,250		400,000	Overtime Compensated			400,000		400,000
19							(266,431)	Personnel Cost Adjustment			(235,645)		(371,358)
20								Other- Salary Adjustments					
21													
22					22,096,363	361	22,889,228	Gross Salaries & Wages Total		363	23,722,490	373	21,927,465
23													
24							(22,000)	Reimbursable Services Deduction					
25								Capital Improvements Deduction					
26							(1,650,000)	Grants & Aids Deduction			(1,650,000)		(1,650,000)

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	5457	R999	006000	22,096,363	361	21,217,228	NET SALARIES & WAGES TOTAL		363	22,072,490	373	20,277,465
3													
4						325.38		O&M FTE'S		327.38		301.38	
5						32.62		NON-O&M FTE'S		32.62		32.62	
6													
7								(D) Funded through the Recycling Grant.					
8													
9								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0001	5457	R999	006100	8,889,540		9,547,753	ESTIMATED EMPLOYEE FRINGE BENEFITS			9,932,621		9,124,859
15								(Involves Revenue Offset-No Transfers from this Account)					
16													
17								OPERATING EXPENDITURES					
18	0001	5457	R999	630100	17,334		30,900	General Office Expense			20,000		20,000
19	0001	5457	R999	630500	8,022		8,240	Tools & Machinery Parts			8,487		8,487
20	0001	5457	R999	631000	4,306			Construction Supplies					
21	0001	5457	R999	631500	4,857		3,090	Energy			5,003		5,003
22	0001	5457	R999	632000	6,185		30,900	Other Operating Supplies			10,000		10,000
23	0001	5457	R999	632500				Facility Rental					
24	0001	5457	R999	633000	974,557		5,150	Vehicle Rental			5,304		5,304
25	0001	5457	R999	633500	4,255			Non-Vehicle Equipment Rental					
26	0001	5457	R999	634000	284,277		206,000	Professional Services			292,805		292,805

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5457	R999	634500	41,265		25,750	Information Technology Services			40,000		40,000
2	0001	5457	R999	635000	4,149		10,300	Property Services			10,300		10,300
3	0001	5457	R999	635500	9,361		10,300	Infrastructure Services			10,300		10,300
4	0001	5457	R999	636000			5,150	Vehicle Repair Services			5,304		5,304
5	0001	5457	R999	636500	296,630		430,000	Other Operating Services			682,900		760,000
6	0001	5457	R999	637000				Loans and Grants					
7	0001	5457	R999	637501	297,155		144,200	Reimburse Other Departments			170,700		170,700
8													
9	0001	5457	R999	006300	1,952,353		909,980	OPERATING EXPENDITURES TOTAL			1,261,103		1,338,203
10													
11								EQUIPMENT PURCHASES					
12													
13								Additional Equipment					
14													
15								Subtotal - Additional Equipment					
16													
17								Replacement Equipment					
18							680,000	Carts, Refuse			1,117,000		1,117,000
19								Liquid Storage Tank			7,200		7,200
20							9,000	Front and Rear Load Containers					
21													
22							689,000	Subtotal - Replacement Equipment			1,124,200		1,124,200
23													
24	0001	5457	R999	006800	774,428		689,000	EQUIPMENT PURCHASES TOTAL			1,124,200		1,124,200
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SPECIAL FUNDS					
2	0001	5457	R503	006300	2,860,712		2,705,280	Salt Supply*			2,705,280		2,705,280
3	0001	5457	R504	006300	16,300,952		16,445,584	Waste Disposal*			16,938,951		16,446,568
4													
5					19,161,664		19,150,864	SPECIAL FUNDS TOTAL			19,644,231		19,151,848
6													
7								DPW-OPERATIONS DIVISION					
8					52,874,348		51,514,825	SANITATION SECTION TOTAL			54,034,645		51,016,575
9													
10								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2								FORESTRY SECTION					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	132,547	Urban Forestry Services Manager (X)(Y)	1KX	1	126,035	1	126,035
8						1	98,076	Urban Forestry Technical Serv. Mgr. (DD)	1HX	1	112,199	1	112,199
9						1	105,276	Landscape Architect	2MN	1	108,434	1	108,434
10													
11								FIELD OPERATIONS					
12						3	340,096	Urban Forestry District Manager (X)	1HX	3	338,613	3	338,613
13						9	826,300	Urban Forestry Manager (X)	1GX	9	868,047	9	868,047
14						83	5,738,462	Urban Forestry Specialist (D)	7EN	83	5,534,128	83	5,534,128
15						22	1,708,915	Urban Forestry Crew Leader (B)	7FN	22	1,771,097	22	1,771,097
16						1	113,043	Landscape and Irrigation Specialist	7MN	1	104,255	1	104,255
17						3	171,502	Program Assistant I	5GN	3	176,699	3	176,699
18						4	314,744	Urban Forestry Technician	7FN	4	325,863	4	325,863
19						21	1,109,539	Urban Forestry Worker	8CN	19	1,059,728	19	1,059,728
20								Urban Forestry Worker II	8EN	2	103,630	3	155,445
21						6	61,248	Urban Forestry Intern (0.25 FTE)	9PN	6	61,843	6	61,843
22						3	102,309	Youth Arborist Apprentice	9MN	3	106,401	3	106,401
23													
24								NURSERY OPERATIONS					
25						1	96,891	Greenhouse and Nursery Manager	1HX	1	103,790	1	103,790
26						1	77,409	Nursery Crew Leader (C)	7FN	1	79,731	1	79,731

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	295,850	Nursery Specialist (E)	7EN	4	309,202	4	309,202
2													
3								SHOP OPERATIONS					
4						1	102,040	Urban Forestry Shop and Maintenance Mgr.	1GX	1	108,202	1	108,202
5						1	67,293	Equipment and Tool Mechanic - Lead	7EN	1	69,311	1	69,311
6						2	116,429	Equipment and Tool Mechanic 3	7DN	2	120,521	2	120,521
7													
8								AUXILIARY PERSONNEL					
9						1		Urban Forestry District Manager (X)	1HX	1		1	
10						1		Urban Forestry Manager	1GX	1		1	
11						6		Urb. For. Arbor. Appren. (Tr. Class 0.5FTE)	7DN	6		6	
12						12		Urban Forestry Worker (Seasonal)	8CN	12		12	
13						2		Urban Forestry Technician	7FN	2		2	
14													
15						22		Total Auxiliary Personnel		22		22	
16													
17					9,562,367	190	11,577,969	Total Before Adjustments		190	11,587,729	191	11,639,544
18													
19								Salary & Wage Rate Change					
20					154,458		440,000	Overtime Compensated			160,000		160,000
21							(101,823)	Personnel Cost Adjustment			(115,957)		(138,700)
22								Other- Salary Adjustments					
23													
24					9,716,825	190	11,916,146	Gross Salaries & Wages Total		190	11,631,772	191	11,660,844
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1							(6,000)	Reimbursable Services Deduction			(6,000)		(6,000)
2							(1,570,000)	Capital Improvements Deduction			(1,617,100)		(1,617,100)
3							(261,633)	Grants & Aids Deduction			(269,500)		(269,500)
4													
5	0001	5458	R999	006000	9,716,825	190	10,078,513	NET SALARIES & WAGES TOTAL		190	9,739,172	191	9,768,244
6													
7						131.08		O&M FTE'S		131.08		132.08	
8						32.42		NON-O&M FTE'S		32.42		32.42	
9													
10								(B) Up to six project or leadworker assignments to be paid an additional 3% biweekly.					
11													
12								(C) One assignment performing greenhouse oversight to be paid an additional 3% biweekly.					
13													
14								(D) Up to nine assignments in Core Forestry Operations to be paid an additional 3% biweekly.					
15													
16								(E) One assignment as a leadworker to be paid an additional 3% biweekly.					
17													
18								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
19													
20								(Y) Required to file a Statement of Economic Interests in accordance with					
21								the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.					
22													
23								(DD) United States Department of Agriculture Urban Forestry Grant (USDAUF) Position Authority for the					
24								Urban Forestry Technical Services Manager to expire if grant funding is discontinued or					
25								on 12/31/2026, unless the USDAUF is extended					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	5458	R999	006100	3,818,548		4,535,331	ESTIMATED EMPLOYEE FRINGE BENEFITS			4,382,627		4,395,710
2								(Involves Revenue Offset-No Transfers from this Account)					
3													
4								OPERATING EXPENDITURES					
5	0001	5458	R999	630100	12,123		10,000	General Office Expense			12,500		12,500
6	0001	5458	R999	630500	150,899		164,800	Tools & Machinery Parts			167,000		167,000
7	0001	5458	R999	631000	14,770		20,600	Construction Supplies			20,600		20,600
8	0001	5458	R999	631500	3,862		8,240	Energy			8,500		8,500
9	0001	5458	R999	632000	205,702		200,000	Other Operating Supplies			212,000		212,000
10	0001	5458	R999	632500				Facility Rental					
11	0001	5458	R999	633000	3,806			Vehicle Rental					
12	0001	5458	R999	633500	3,447			Non-Vehicle Equipment Rental					
13	0001	5458	R999	634000	610,060		400,000	Professional Services			628,000		628,000
14	0001	5458	R999	634500				Information Technology Services					
15	0001	5458	R999	635000	16,744		20,600	Property Services			20,600		20,600
16	0001	5458	R999	635500				Infrastructure Services					
17	0001	5458	R999	636000			5,150	Vehicle Repair Services			5,150		5,150
18	0001	5458	R999	636500	100,150		133,900	Other Operating Services			138,000		138,000
19	0001	5458	R999	637000				Loans and Grants					
20	0001	5458	R999	637501	206,437		82,400	Reimburse Other Departments			212,629		212,629
21													
22	0001	5458	R999	006300	1,328,000		1,045,690	OPERATING EXPENDITURES TOTAL			1,424,979		1,424,979
23													
24								EQUIPMENT PURCHASES					
25													
26								Additional Equipment					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Subtotal - Additional Equipment					
3													
4								Replacement Equipment					
5						1	92,700	Mowers		6	192,000	6	192,000
6						6	61,800	Trailers		2	50,000	2	50,000
7													
8							154,500	Subtotal - Replacement Equipment			242,000		242,000
9													
10	0001	5458	R999	006800	112,556		154,500	EQUIPMENT PURCHASES TOTAL			242,000		242,000
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								DPW-OPERATIONS DIVISION					
17					14,975,929		15,814,034	FORESTRY SECTION TOTAL			15,788,778		15,830,933

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNTS-					
3								MISCELLANEOUS					
4													
5	0001	1650	S104	006300	73,154		65,000	Alternative Transportation for City Employees			77,500		75,500
6													
7	0001	2110	S105	006300	7,039		7,100	Annual Payment to DNR			7,100		7,100
8													
9	0001	1310	S106	006300	295,000		325,000	Audit Fund			325,000		325,000
10													
11	0001	2110	S108	006300	15,655		16,000	Bds. & Comm. Reimbursement Expense			17,000		17,000
12													
13	0001	1320	S111	006300			1,000	Care of Prisoners Fund			1,000		1,000
14													
15	0001	1510	S237	006300			25,000	Children's Savings Accounts					
16													
17	0001	9990	S113	006300	791,164		1,055,000	City Collection Contract			1,037,000		905,000
18													
19	0001	2110	D001	006300			3,100,000	Contribution Fund General			3,100,000		3,100,000
20													
21	0001	1520	S229	006300	231,225			Crisis Resp. for Trauma-Informed Care Counseling (B)					
22	0001	1540	S229	006300			205,000	Crisis Resp. for Trauma-Informed Care Counseling (B)			205,000		205,000
23													
24								(B) The intent of the Common Council is that some of this funding shall be used for trauma-informed care					
25								counseling training for fire and paramedic staff of the Milwaukee Fire Department.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	1490	S118	006300	12,573,696		2,500,000	Damages and Claims Fund			6,600,000		3,500,000
2													
3	0001	1320		006300				Data Mailing Contract					150,000
4													
5	0001	1510	S199	006300	167,047		200,000	E-Government Payment Systems			200,000		200,000
6													
7	0001	1310	S123	006300	47,308		20,000	Economic Development Committee Fund			20,000		20,000
8													
9	0001	1650	S124	006300	117,948		90,000	Employee Training and Safety Fund			132,000		127,000
10													
11	0001	1650	S249	006300	1,032		15,000	Employee Resource Group Fund (C)			15,000		10,000
12													
13								(C) Funds to be allocated by membership census and may not be used for food or drink.					
14													
15	0001	2110	S133	006100	262,777		262,500	Firemen's Relief Fund			263,000		266,000
16													
17	0001	1650	S134	006300	59,134		60,000	Flexible Spending Account			65,000		65,000
18													
19	0001	3600	S137	006300	65,000			Graffiti Abatement Fund					
20	0001	3600	S255	006300			75,000	Vandalism Abatement Fund			75,000		75,000
21													
22	0001	4500	S139	006100	4,055,414		4,200,000	Group Life Insurance Premium			4,200,000		4,200,000
23													
24	0001	1510	S252	006300				Housing Authority Maintenance Support Fund					
25													
26	0001	1490	S143	006300	2,312,051		3,471,976	Insurance Fund			3,550,000		3,550,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	1910	S209	006300	910,015		1,000,000	Land Management			1,200,000		1,100,000
3													
4	0001	1650	S145	006100	955,007		900,000	Long Term Disability Insurance			1,200,000		1,100,000
5													
6								Maintenance of Essential Utility					
7	0001	3600	S147	006300	49,820		55,000	Services-Residential Real Property			55,000		55,000
8													
9	0001	1310	S148	006300	137,619		148,000	Memberships, City			151,921		151,921
10													
11	0001	1910	S151	006300	245,626		250,000	Milwaukee Arts Board Projects			250,000		250,000
12													
13	0001	1910	S150	006300	101,972		125,000	Milwaukee Fourth of July Commission			125,000		115,000
14													
15	0001	1310	S246	006300	92,009		70,000	MKE Community Excellence Fund			70,000		70,000
16													
17	0001	1320	S155	006300	339,792		30,682	Municipal Court Intervention Program					
18													
19	0001	1490	S157	006300	537,918		119,661	Outside Counsel/Expert Witness Fund			399,342		399,342
20													
21	0001	9990	S183	006300			50,000,001	Reimbursable Services Advance Fund			50,000,001		50,000,001
22													
23	0001	9990	S183	006300			(50,000,000)	Less Recovery From Reimbursable Operations			(50,000,000)		(50,000,000)
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								To authorize a specific fund under the control of the Common Council					
2								for the purpose of advance funding of reimbursable materials and					
3								services of various City Departments. Funds are to be appropriated to					
4								various City Departments and Agencies by Common Council Resolution.					
5								Funding for this account is to be by temporary transfer of General City					
6								Funds in accordance with Section 925-130A Wisconsin Statutes 1919.					
7								(Repayment to be made from revenues received from billings to other					
8								City departments.)					
9													
10	0001	9990	S163	006300	216,795		1,000,000	Remission of Taxes Fund			1,500,000		1,500,000
11													
12	0001	2110	S164	006000			1,800,000	Reserve for 27th Payroll			3,600,000		2,300,000
13													
14	0001	4500	S165	006100	13,417		15,000	Retirees Benefit Adjustment Fund			12,000		12,000
15													
16	0001	2110	S152	006300			64,898,945	MMSD-Sewer User Charge- Pass Through			69,691,302		69,691,302
17													
18	0001	2110	S152	006300			(64,898,944)	Less Cost Recovery from Sewer User Charge			(69,691,301)		(69,691,301)
19													
20	0001	1650	S171	006300	750,892		750,000	Tuition Reimbursement Fund			800,000		800,000
21													
22	0001	1650	S172	006100	259,762		350,000	Unemployment Compensation Fund			350,000		325,000
23													
24													
25	0001	1520	S247	006300	574,298			Violence Interruption					
26	0001	1540	S247	006300			750,000	Violence Interruption			750,000		1,750,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY RANGE	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	2110	S174	006000			27,636,193	Wages Supplement Fund			15,600,000		10,824,606
3								(Actual experience reflected in departmental operating budgets.)					
4													
5	0180	3810	S250	006300	8,234			End Overdose MKE					
6													
7								SPECIAL PURPOSE ACCOUNTS-					
8					26,267,820		50,693,114	MISCELLANEOUS TOTAL			45,952,865		37,551,471

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								WORKERS' COMPENSATION BENEFITS					
4													
5								Employees Workers'					
6								Compensation Sub Accounts					
7													
8	0001	1650	S176	006100	11,110,506		12,000,000	WORKERS' COMPENSATION			12,500,000		11,850,000
9													
10								For Payment of compensation and other benefits					
11								required to be paid or furnished under the Worker's					
12								Compensation Act or by directions of Wisconsin					
13								Industrial Commission and of expenses incidental					
14								to the preparation and hearing of matters before					
15								the Industrial Commission.					
16													
17	0001	1650	S177	006100				Required Employer Law Compliance					
18								Expenses					
19													
20					11,110,506		12,000,000	TOTAL			12,500,000		11,850,000
21													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								EMPLOYEE HEALTH CARE BENEFITS					
4													
5								Employees Active and Retirees					
6								Health Care Benefits Sub Accounts					
7													
8	0001	1650	S114	006100	3,576,960		5,800,000	UHC Choice Plus PPO			5,500,000		4,700,000
9													
10	0001	1650	S140	006100	105,975,593		107,424,500	UHC Choice EPO			117,000,000		113,500,000
11													
12	0001	1650	S232	006100	59,127		500,000	UHC HDHP			500,000		300,000
13													
14	0001	1650	S227	006100	2,161,482		2,900,000	Wellness Program			2,900,000		2,900,000
15													
16	0001	1650	S121	006100	1,641,515		1,900,000	Dental Insurance			1,900,000		1,900,000
17													
18	0001	1650	S101	006100	5,060,277		5,400,000	Administrative Expense			5,500,000		5,500,000
19													
20								Total Employees Active and					
21					118,474,954		123,924,500	Retirees Health Care Benefits			133,300,000		128,800,000
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL PURPOSE ACCOUNT -					
3								BOARD OF ZONING APPEALS					
4													
5								SALARIES & WAGES					
6								BOARD OF ZONING APPEALS OVERSIGHT					
7						1	39,866	Chairman, Board of Zoning Appeals (Y)	BC2	1	39,866	1	39,866
8						4	16,800	Member, Board of Zoning Appeals (Y)	BC1	4	16,800	4	16,800
9						2	8,400	Member, Alt. Bd. of Zoning Appeals (Y)	BC1	2	8,400	2	8,400
10													
11								BOARD OF ZONING APPEALS MANAGEMENT					
12						1	44,909	BOZA Administrative Assistant 1	6GN	1	44,909	1	46,705
13						1	49,399	BOZA Administrative Assistant 2	6KN	1	50,881	1	50,881
14						1	96,827	BOZA Administrative Manager	1IX	1	99,732	1	99,732
15						1	59,684	BOZA Administrative Assistant - Lead	5IN	1	62,090	1	62,090
16						1	79,586	BOZA Administrative Supervisor	1FX	1	82,769	1	82,769
17													
18						12	395,471	Total Before Adjustments		12	405,447	12	407,243
19													
20								Salary & Wage Rate Changes					
21								Overtime Compensated*					
22								Personnel Cost Adjustment					(4,072)
23								Other					
24													
25						12	395,471	Gross Salary & Wages Total		12	405,447	12	403,171
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0001	0960	R999	006000	371,895	12	395,471	NET SALARIES & WAGES TOTAL*		12	405,447	12	403,171
6													
7						5.33		O&M FTE'S		5.33		5.33	
8								NON-O&M FTE'S					
9													
10								(Y) Required to file a statement of economic interests in accordance					
11								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
12													
13	0001	0960	R999	006100	148,129		177,962	ESTIMATED EMPLOYEE FRINGE BENEFITS			182,451		181,427
14								(Involves Revenue Offset - No Transfer from this Account)					
15													
16								OPERATING EXPENDITURES					
17	0001	0960	R999	630100	46,614		15,000	General Office Expense			15,000		15,000
18	0001	0960	R999	630500				Tools & Machinery Parts					
19	0001	0960	R999	631000				Construction Supplies					
20	0001	0960	R999	631500				Energy					
21	0001	0960	R999	632000				Other Operating Supplies					
22	0001	0960	R999	632500				Facility Rental					
23	0001	0960	R999	633000				Vehicle Rental					
24	0001	0960	R999	633500	9,666		4,600	Non-Vehicle Equipment Rental			12,200		12,200
25	0001	0960	R999	634000	8,559		10,000	Professional Services			10,000		10,000
26	0001	0960	R999	634500				Information Technology Services					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	0960	R999	635000				Property Services					
2	0001	0960	R999	635500				Infrastructure Services					
3	0001	0960	R999	636000				Vehicle Repair Services					
4	0001	0960	R999	636500				Other Operating Services					
5	0001	0960	R999	637000				Loans and Grants					
6	0001	0960	R999	637501	13,030		63,700	Reimburse Other Departments			63,700		53,700
7													
8	0001	0960	R999	006300	77,869		93,300	OPERATING EXPENDITURES TOTAL*			100,900		90,900
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17													
18								Subtotal - Replacement Equipment					
19													
20	0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*					
21													
22								SPECIAL PURPOSE ACCOUNTS -					
23					597,893		666,733	BOARD OF ZONING APPEALS TOTAL			688,798		675,498
24													
25								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					156,451,173		187,284,347	TOTAL SPECIAL PURPOSE ACCOUNTS			192,441,663		178,876,969
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					(195,390,769)		(225,321,709)	FRINGE BENEFIT OFFSET			(244,666,955)		(240,573,987)
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TOTAL BUDGETS FOR GENERAL CITY					
3					799,539,518		815,673,383	PURPOSES			878,902,850		846,796,205
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR GENERAL CITY PURPOSES					
3													
4								TAXES & PAYMENTS IN LIEU OF TAXES					
5	0001	1910		009021			1,000,000	Housing Authority					
6	0001	2110		009021	1,529,100		1,569,000	Parking			1,569,000		1,625,000
7	0001	2110		009020	15,137,196		15,000,000	Water Works			15,000,000		16,000,000
8	0001	2110		009040	91,400		90,000	Trailer Park Taxes			90,000		90,000
9	0001	2110		009021	433,327		380,000	Payment in Lieu of Taxes-Other			425,000		425,000
10	0001	2110		009021			500,000	PILOT Wisconsin Center District			513,000		513,000
11	0001	2110		009030	2,365,740		2,327,000	Interest/Penalties on Taxes			2,365,000		2,365,000
12	0001	2110		009019	3,733,827		5,037,000	TID Excess Revenue					
13	0001	2110		009040	(5,988)		316,000	Other Taxes			117,000		117,000
14	0001	2110		009050	67,931,399		49,662,544	Local Sales Tax			59,491,517		58,839,110
15													
16					91,216,001		75,881,544	TAXES & PAYMENTS IN LIEU OF TAXES			79,570,517		79,974,110
17													
18								LICENSES & PERMITS					
19													
20								LICENSES					
21	0001	2210		009120	77,757		94,000	Dog and Cat			100,000		100,000
22	0001	1310		009110	2,454,548		2,750,000	Food - City Clerk			2,750,000		2,750,000
23	0001	3810		009110	199,193		220,000	Food - Health Department			200,000		200,000
24	0001	3810		009110	47,499		25,000	Health Department-Non Food			30,000		30,000
25	0001	1310		009110	369,437		364,000	Scales			364,000		364,000
26	0001	1310		009110	2,400,391		2,530,000	Miscellaneous Business-City Clerk			2,462,000		2,462,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009110	207,140		206,000	Miscellaneous-DNS			195,000		195,000
2	0001	3280		009110	4,400		5,000	Ambulance Service License			5,000		5,000
3	0001	5140		009110	13,253		12,000	Miscellaneous-DPW Administration			15,000		15,000
4													
5								PERMITS					
6	0001	0960		009220	369,721		410,000	Board of Zoning Appeals			413,000		413,000
7	0001	1910		009220	43,720		40,000	Zoning Change Fees			40,000		40,000
8	0001	3600		009210	4,915,317		5,791,000	Building			5,787,000		6,337,000
9	0001	3600		009210	2,174,647		2,420,000	Electrical			2,420,000		2,600,000
10	0001	3600		009210	404,594		400,000	Elevator			400,000		400,000
11	0001	3600		009210	475,900		520,000	Occupancy			475,000		475,000
12	0001	3600		009210	1,196,081		1,120,000	Plumbing			1,200,000		1,350,000
13	0001	3600		009210	183,100		209,000	Miscellaneous-DNS			149,000		149,000
14	0001	3600		009230	157,993		105,000	Sign and Billboard			130,000		130,000
15	0001	5140		009230	196,983		244,000	Special Events			244,000		244,000
16	0001	5140		009230	391,584		344,000	Miscellaneous-DPW			392,000		392,000
17	0001	3600		009230	313,907		300,000	Special Privilege-Miscellaneous-DNS			310,000		310,000
18	0001	3600		009210	172,889		210,000	Sprinkler Inspection			210,000		210,000
19	0001	5140		009210	1,510,320		2,468,000	Use of Streets-Excavating			2,105,000		2,105,000
20													
21					18,280,374		20,787,000	TOTAL LICENSES & PERMITS			20,396,000		21,276,000
22													
23								INTERGOVERNMENTAL REVENUE					
24	0001	3600		009352	2,102,218		2,100,000	Insurance Premium - Fire			2,100,000		2,125,000
25	0001	2110		009370	29,833,120		30,914,000	Local Street Aids			30,679,000		31,451,000
26	0001	2110		009365	2,387,043		4,300,000	Payment for Municipal Services			3,200,000		2,867,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3310		009360	1,134,738		1,036,000	State Payments-Police			1,300,000		1,300,000
2	0001	2110		009350	246,269,935		254,543,000	State Shared Revenue (General)			254,543,000		260,036,000
3	0001	2110		009360	47,455		7,000	Other State Payments			7,000		7,000
4	0001	2110		009351	9,827,488		10,022,000	Expenditure Restraint Aid			10,022,000		11,585,000
5	0001	2110		009360	6,699,124		6,699,000	Computer Exemption Aid			6,699,000		6,699,000
6	0001	2110		009360	1,409,541		1,414,000	Personal Property Exempt Aid			1,414,000		1,421,000
7	0001	2110		009360	4,803,223		4,840,000	WI Act 12 Personal Property Aid			4,840,000		4,884,000
8	0001	2110		009360	920,227		920,000	Video Service Provider Aid			920,000		920,000
9													
10					305,434,112		316,795,000	TOTAL INTERGOVERNMENTAL REVENUES			315,724,000		323,295,000
11													
12								CHARGES FOR SERVICES					
13	0001	1490		009400	833,617		1,304,000	City Attorney			1,508,000		1,508,000
14	0001	1650		009400	359,068		349,000	Department of Employee Relations			403,000		403,000
15	0001	2210		009400	196,925		132,000	City Treasurer			138,000		138,000
16	0001	1310		009400	249,446		203,000	Common Council-City Clerk			219,000		219,000
17	0001	1310		009400	2,095,595		2,600,000	Cable Franchise Fee			2,100,000		2,100,000
18	0001	2110		009400	520,954		480,000	Comptroller			480,000		480,000
19	0001	1320		009400	819,000		818,000	Municipal Court			871,000		896,000
20	0001	2300		009400	1,247,490		1,250,000	Assessor			1,125,000		1,125,000
21	0001	1910		009400	10,810		108,000	Department of City Development			110,000		110,000
22	0001	1510		009400	106,686		81,000	Department of Administration			81,000		81,000
23	0001	3280		009400	7,958,967		7,653,000	Fire Department			8,056,000		8,056,000
24	0001	3280		009400	2,604,964		1,800,000	Ground Emergency Medical Transportation			2,100,000		2,400,000
25	0001	3310		009400	7,324,512		7,198,000	Police Department			8,024,000		8,224,000
26	0001	3600		009400	12,544,563		11,046,000	Department of Neighborhood Services			12,013,000		12,473,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0001	3600		009400	407,485		375,000	Building Razing			375,000		375,000
2	0001	3600		009400	2,558,260		2,600,000	Fire Prevention Inspections			2,600,000		2,600,000
3	0001	3600		009400	4,680		5,000	Placard Fee			5,000		5,000
4	0001	3600		009400	358,453		365,000	IT/Training Surcharge-DNS			350,000		350,000
5	0001	5450		009400	3,261,269		2,220,000	DPW-Operations Div.- Fleet			2,600,000		2,600,000
6	0001	5230		009400	3,944,895		4,090,000	DPW-Infrastructure Division			3,978,000		4,068,000
7	0001	5450		009400	504,832		590,000	DPW-Operations Division- Forestry			488,000		547,000
8	0480	4280		009400	8,723,230		7,060,819	Harbor Commission			7,240,700		7,266,355
9	0001	5140		009400	2,521,578		2,100,000	DPW-Administrative Services			2,100,000		2,100,000
10	0001	5450		009400	6,136,204		5,535,000	DPW-Operations Division- Sanitation			5,766,000		6,596,000
11	0001	5450		009400	48,653,826		50,555,000	Solid Waste Fee			50,555,000		52,080,000
12	0001	5450		009400	1,850,200		1,868,000	Extra Garbage Cart Fee			1,868,000		1,966,000
13	0001	5450		009400	11,287,803		11,662,000	Snow and Ice Control Fee			11,662,000		12,054,000
14	0001	5450		009400	25,442,000		27,121,000	Forestry - Stormwater Management			27,121,000		28,206,000
15	0001	5450		009400	30,009		32,000	Apartment Garbage Pick-Up			36,000		36,000
16	0001	3810		009400	634,137		783,000	Health Department			672,000		672,000
17	0001	8610		009400	141,788		138,000	Public Library			139,000		139,000
18	0001	8610		009400	1,244,163		1,028,000	County Fed System			1,102,000		1,102,000
19	0001	5230		009400	10,041,347		10,308,000	Street Lighting Fee			10,308,000		10,694,000
20													
21					164,618,756		163,457,819	TOTAL CHARGES FOR SERVICES			166,193,700		171,669,355
22													
23								FINES AND FORFEITURES					
24	0001	1320		009612	2,099,657		2,000,000	Municipal Court			2,100,000		2,100,000
25	0001	5230		009630	8,208			Other					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					2,107,865		2,000,000	TOTAL FINES AND FORFEITURES			2,100,000		2,100,000
2													
3								MISCELLANEOUS REVENUES					
4	0001	2110		009930	6,000,000			Transfer from other funds					
5	0001	2110		009811	169,101		80,000	Interest on Overdue Invoices			80,000		80,000
6	0001	2210		009810	8,301,298		5,163,000	Interest on Investment			5,163,000		5,867,000
7	0001	9990		009850	2,612,248		3,100,000	Contributions			3,100,000		3,100,000
8	0001	1510		009830	120,918		492,000	DOA Property Sales			257,000		257,000
9	0001	5230		009820	591,697		386,000	DPW-ISD Facilities-Rent			2,485,000		2,485,000
10	0001	2110		009820	166,477		80,000	Comptroller-Rent			85,000		85,000
11	0001	1910		009820	31,827		32,000	DCD Rent			34,000		34,000
12	0001	1510		009820	64,542		70,000	DOA Rent/Leases			79,000		79,000
13	0001	5450		009830	1,955,746		1,350,000	Sale Recyclable Materials			1,392,000		1,592,000
14	0001	5450		009870	182,602		150,000	Alternative Fuel Tax Credits					
15	0001	9990		009870	3,685,941		1,435,000	Other Miscellaneous			1,507,000		1,532,000
16	0001	1650		009860	2,475,854		10,000	Insurance Recovery			10,000		10,000
17	0001	9990		009870	6,199,679		6,200,000	Potawatomi			6,200,000		6,400,000
18	0001	2110		009870	3,055,489		1,847,000	Harbor Commission Transfer			1,871,000		1,871,000
19	0001	2110		009870	9,158,560		11,750,000	Vehicle Registration Fee			12,100,000		12,100,000
20													
21					44,771,979		32,145,000	TOTAL MISCELLANEOUS REVENUE			34,363,000		35,492,000
22													
23								FRINGE BENEFIT REIMBURSEMENT					
24	0001	9990		009990	30,839,048		25,000,000	Fringe Benefit Offset			26,000,000		28,000,000
25													
26					30,839,048		25,000,000	TOTAL FRINGE BENEFIT REIMBURSEMENT			26,000,000		28,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					657,268,135		636,066,363	TOTAL GENERAL FUND REVENUE			644,347,217		661,806,465
3													
4					174,611,410		179,607,020	Amount to be raised pursuant to 18-02-6.			234,555,633		184,989,740
5													
6								Less:					
7	0001	9990		009920	32,300,000		32,300,000	TSF Withdrawal (sustainable)					39,776,000
8								TSF Withdrawal (in anticipation of revenue)					1,525,000
9													
10	0001	9990		009010	142,311,410		147,307,020	Property Tax Levy			234,555,633		143,688,740
11													
12								TOTAL SOURCE OF FUNDS FOR					
13					831,879,545		815,673,383	GENERAL CITY PURPOSES			878,902,850		846,796,205

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								B. PROVISIONS FOR EMPLOYEE					
3								RETIREMENT FUNDS					
4													
5								1. BUDGET FOR PROVISIONS FOR					
6								EMPLOYEE RETIREMENT					
7													
8								Firemen's Pension Fund					
9	0001	1510	R432	006100	13,417		15,000	Lump-sum Supplement Contribution			12,000		12,000
10													
11								Total Pension Contribution by					
12					13,417		15,000	Employer to Firemen's Pension Fund			12,000		12,000
13													
14								Employes' Retirement Fund					
15	0001	2210	R454	006100	177,996,815		193,885,382	Employer's Pension Contribution			197,354,798		197,686,604
16	0001	2210	R468	006100	6,059,990		10,300,000	Employer's Pension Contribution - WRS			16,500,000		16,500,000
17	0001	2210	R469	006100	6,840,826		5,731,724	Non-City Employers Normal Cost Increase			4,297,241		4,880,621
18								Employer's Pension Contribution - Employers'					
19	0001	2210	R467	006100				Reserve Fund					
20	0001	4500	R999		21,108,411		24,635,860	Administration*			25,610,294		25,958,735
21													
22								Total Pension Contribution By Employer					
23					212,006,042		234,552,966	to Employes' Retirement Fund			243,762,333		245,025,960
24													
25								Social Security Tax					
26	0001	2110	R453	006100	26,735,886		26,059,931	Social Security Tax			27,800,000		27,800,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	0950	R999		330,620		543,377	Deferred Compensation Plan - Admin.*			570,299		579,424
3													
4								TOTAL BUDGET FOR PROVISION FOR					
5					239,085,965		261,171,274	EMPLOYEE RETIREMENT			272,144,632		273,417,384
6													
7								*The budgetary breakdown of the administration funds for this					
8								system is included on the pages following this summary section.					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EMPLOYES' RETIREMENT SYSTEM					
3								BUDGETARY CONTROL UNIT (1BCU=1DU)					
4													
5								(Funds for this System's Administration are included in the preceding					
6								section entitled "Provisions for Employee Retirement Funds - Budgets					
7								for Provisions for Employee Retirement")					
8													
9								SALARIES & WAGES					
10													
11						1	274,170	ERS Executive Director (Y)	1WX	1	240,962	1	240,962
12						1	286,469	Chief Investment Officer (Y)	1XX	1	297,928	1	297,928
13								ERS Services Specialist	5JN	1	74,059	1	74,059
14						1	179,203	ERS Deputy Director (Y)	1SX				
15						1	108,147	ERS Human Resources Administrator	1IX				
16								Member, ERS Annuity & Pension Bd. (Y)	BC1	8	9,033	8	9,033
17													
18								MANAGEMENT SUPPORT SERVICES					
19								ERS Deputy Director (Y)	1SX	1	179,192	1	179,192
20						1	50,881	Administrative Assistant II	6KN	1	51,105	1	51,105
21						1	71,210	ERS Services Specialist	5JN				
22						1	220,301	Deputy Chief Investment Officer (Y)	1TX				
23						3	324,743	ERS Pension Investment Analyst IV	2QX				
24						1	94,610	ERS Business Operations Analyst	1HX	1	98,395		
25								ERS Business Operations Analyst	1KX			1	125,905
26						1	80,588	Management Services Analyst	2IX	1	70,974	1	70,974

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								ERS Human Resources Administrator	1IX	1	108,234		
2								Human Resources Administration Manager	1LX			1	134,601
3								Benefit Services Coordinator	2GN	2	150,217		
4								Benefit Services Coordinator	2IN			2	155,863
5								Benefits Services Specialist	5IN	2	146,065	2	146,065
6													
7								INVESTMENTS					
8								Deputy Chief Investment Officer (Y)	1TX	1	226,910	1	226,910
9								ERS Pension Investment Analyst IV	2RX	3	403,448		
10								ERS Pension Investment Analyst V	2TX			3	403,448
11													
12								FISCAL SERVICES					
13						1	58,338	ERS Fiscal Services Assistant	5GN	1	66,660	1	66,660
14						1	54,951	ERS Accounting Assistant	5GN	1	57,150	1	57,150
15						3	328,137	Pension Accounting Manager	1IX	3	340,230		
16								Pension Accounting Manager	1LX			3	395,095
17						1	68,976	Benefit Services Coordinator	2GN	1	71,735		
18								Benefit Services Coordinator	2IN			1	78,688
19						1	133,812	ERS Chief Financial Officer (Y)	1LX	1	129,987		
20								ERS Chief Financial Officer (Y)	1OX			1	137,485
21						2	181,655	Pension Accounting Specialist	2KX	2	188,067	2	177,200
22								Pension Services Administrator	2LX			2	195,870
23						3	243,015	Management Accountant-Senior	2JX	3	247,996		
24								Management Accountant-Senior	2KX			1	88,600
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								INFORMATION SYSTEMS					
2						1	98,995	Business Systems Coordinator	2LX	1	102,955	1	102,955
3						1	155,292	ERS System Manager	1OX	1	161,504	1	161,504
4						1	161,384	ERS Applications Development Manager	1PX	1	166,226	1	166,226
5						1	142,355	ERS Database Administrator	2SX	1	146,626	1	146,626
6						1	142,355	ERS Software Developer	2SX	1	146,626	1	146,626
7						2	234,744	ERS Server Administrator	2MX	2	196,514	2	196,514
8						1	88,744	ERS Network Security Administrator	2KX				
9						1	173,973	Chief Technology Officer (Y)	1RX	1	179,192	1	179,192
10								ERS Network Security Administrator	1NX	1	167,036		
11								Information Cybersecurity Manager	1OX			1	167,036
12													
13								MEMBERSHIP SERVICES					
14						1	177,429	ERS Disability Deputy Director (Y)	1SX				
15						1	120,152	Retirement Plan Manager (Y)	1JX	1	124,958		
16								Retirement Plan Manager (Y)	1MX			1	144,415
17						2	148,298	Benefit Services Coordinator	2GN				
18						3	203,914	Benefits Services Specialist	5IN	1	70,692	1	70,692
19						1	51,391	Office Assistant III	6GN	1	53,446	1	53,446
20						8	9,033	Member, ERS Annuity & Pension Bd. (Y)	BC1				
21						1	100,626	Records Technician II	3GN	2	105,698	2	105,698
22						2	70,985	Records Services Supervisor	2GN	1	73,114	1	73,114
23						1	82,704	Lead Pension Specialist	1GX	1	92,294		
24								Lead Pension Specialist	1HX			1	99,570
25						3	249,813	Pension Specialist, Senior	2JX	3	259,806		
26								Pension Specialist, Senior	2KX			3	273,350

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	94,610	Disability Specialist - Lead	1HX				
2						2	173,454	Disability Specialist, Senior	2KX				
3													
4								DISABILITY					
5								ERS Disability Deputy Director (Y)	1SX	1	186,371	1	186,371
6								Disability Specialist - Lead	1HX	1	101,523		
7								Disability Specialist - Lead	1KX			1	125,905
8								Disability Specialist, Senior	2KX	2	172,001		
9								Disability Specialist, Senior	2LX			2	196,424
10													
11					5,277,131	59	5,439,457	Total Before Adjustments		59	5,664,929	59	5,908,457
12													
13								Salary & Wage Rate Changes					
14					610		20,000	Overtime Compensated*			20,000		20,000
15							(75,002)	Personnel Cost Adjustment			(75,002)		(78,226)
16								Other					
17													
18					5,277,741	59	5,384,455	Gross Salaries & Wages Total		59	5,609,927	59	5,850,231
19													
20								Reimbursable Services Deduction					
21								Capital Improvements Deduction					
22								Grants & Aids Deduction					
23													
24	0001	4500	R999	006000	5,277,741	59	5,384,455	NET SALARIES & WAGES TOTAL*		59	5,609,927	59	5,850,231
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						51.00		O&M FTE'S		51.00		51.00	
2								NON-O&M FTE'S					
3													
4								(Y) Required to file a statement of economic interests in accordance with					
5								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7	0001	4500	R999	006180	2,084,454		2,423,005	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,524,467		2,632,604
8								(Involves Revenue Offset-No Transfers From This Account)					
9													
10								OPERATING EXPENDITURES					
11	0001	4500	R999	630100	252,088		252,000	General Office Expense			272,000		272,000
12	0001	4500	R999	630500				Tools & Machinery Parts					
13	0001	4500	R999	631000				Construction Supplies					
14	0001	4500	R999	631500	36,062			Energy					
15	0001	4500	R999	632000	3,395		5,000	Other Operating Supplies			5,000		5,000
16	0001	4500	R999	632500	475,447		824,000	Facility Rental			762,000		762,000
17	0001	4500	R999	633000				Vehicle Rental					
18	0001	4500	R999	633500	14,009		27,000	Non-Vehicle Equipment Rental			34,000		34,000
19	0001	4500	R999	634000	9,989,954		11,147,000	Professional Services			12,001,500		12,001,500
20	0001	4500	R999	634500	1,906,674		1,955,000	Information Technology Services			1,936,000		1,936,000
21	0001	4500	R999	635000				Property Services					
22	0001	4500	R999	635500	231,113			Infrastructure Services					
23	0001	4500	R999	636000				Vehicle Repair Services					
24	0001	4500	R999	636500	625,978		1,560,400	Other Operating Services			1,522,400		1,522,400
25	0001	4500	R999	637000				Loans and Grants					
26	0001	4500	R999	637501				Reimburse Other Departments					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0001	4500	R999	006300	13,534,720		15,770,400	OPERATING EXPENDITURES TOTAL*			16,532,900		16,532,900
3													
4								EQUIPMENT PURCHASES					
5													
6								Additional Equipment					
7													
8								Subtotal - Additional Equipment					
9													
10								Replacement Equipment					
11					211,496		1,058,000	Computer Hardware & Software			943,000		943,000
12													
13					211,496		1,058,000	Subtotal - Replacement Equipment			943,000		943,000
14													
15	0001	4500	R999	006800	211,496		1,058,000	EQUIPMENT PURCHASES TOTAL*			943,000		943,000
16													
17								EMPLOYES' RETIREMENT SYSTEM					
18								BUDGETARY CONTROL UNIT TOTAL					
19					21,108,411		24,635,860	(1BCU=1DU)			25,610,294		25,958,735
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DEFERRED COMPENSATION PLAN					
3													
4								SALARIES & WAGES					
5						1	143,788	Executive Director (Y)	1PX	1	148,102	1	148,102
6						1	78,176	Deferred Compensation Plan Coordinator	2JX	1	80,522		
7								Deferred Compensation Plan Coordinator	2KX			1	86,815
8						1	52,365	Deferred Comp. Plan Services Assistant	5FN	1	64,272	1	64,272
9													
10					233,464	3	274,329	Total Before Adjustments		3	292,896	3	299,189
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated*					
14								Personnel Cost Adjustment					
15								Other					
16													
17					233,464	3	274,329	Gross Salaries & Wages Total		3	292,896	3	299,189
18													
19								Reimbursable Services Deduction					
20								Capital Improvements Deduction					
21								Grant and Aids Deduction					
22													
23	0001	0950	R999	006000	233,464	3	274,329	NET SALARIES & WAGES TOTAL*		3	292,896	3	299,189
24													
25						3.00		O&M FTE'S		3.00		3.00	
26								NON-O&M FTE'S					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(Y) Required to file a statement of economic interests in accordance					
3								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
4													
5	0001	0950	R999	006180	89,730		123,448	ESTIMATED EMPLOYEE FRINGE BENEFITS			131,803		134,635
6								(Involves Revenue Offset-No Transfers From This Account)					
7													
8								OPERATING EXPENDITURES					
9	0001	0950	R999	630100	635		2,000	General Office Expense			2,000		2,000
10	0001	0950	R999	630500				Tools & Machinery Parts					
11	0001	0950	R999	631000				Construction Supplies					
12	0001	0950	R999	631500				Energy					
13	0001	0950	R999	632000				Other Operating Supplies					
14	0001	0950	R999	632500				Facility Rental					
15	0001	0950	R999	633000				Vehicle Rental					
16	0001	0950	R999	633500				Non-Vehicle Equipment Rental					
17	0001	0950	R999	634000	600		600	Professional Services			600		600
18	0001	0950	R999	634500				Information Technology Services					
19	0001	0950	R999	635000				Property Services					
20	0001	0950	R999	635500				Infrastructure Services					
21	0001	0950	R999	636000				Vehicle Repair Services					
22	0001	0950	R999	636500	1,600		15,000	Other Operating Services			15,000		15,000
23	0001	0950	R999	637000				Loans and Grants					
24	0001	0950	R999	637501	4,591		50,000	Reimburse Other Departments			50,000		50,000
25													
26	0001	0950	R999	006300	7,426		67,600	OPERATING EXPENDITURES TOTAL*			67,600		67,600

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								EQUIPMENT PURCHASES					
3					.		.				.		.
4								Additional Equipment					
5													
6								Subtotal - Additional Equipment					
7													
8								Replacement Equipment					
9							3,000	Office Furniture			3,000		3,000
10													
11							3,000	Subtotal - Replacement Equipment			3,000		3,000
12													
13	0001	0950	R999	006800			3,000	EQUIPMENT PURCHASES TOTAL*			3,000		3,000
14													
15								SPECIAL FUNDS					
16	0001	0950	R091	006300			75,000	Contingency (A)*			75,000		75,000
17													
18							75,000	SPECIAL FUNDS TOTAL			75,000		75,000
19													
20								(A) Funds can only be expended upon Deferred					
21								Compensation Board approval.					
22													
23								DEFERRED COMPENSATION PLAN					
24					330,620		543,377	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			570,299		579,424
25													
26								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								PROVISION FOR EMPLOYEES' RETIREMENT					
3													
4								2. SOURCE OF FUNDS FOR PROVISION					
5								FOR EMPLOYEES' RETIREMENT					
6													
7	0001	9990		009013	69,189,392		76,831,576	Property Tax Levy			85,296,089		84,650,731
8													
9	0001	9990		009050	141,263,053		156,537,456	Local Sales Tax			157,908,483		159,360,890
10													
11	0001	4500		009400	2,084,454		2,423,005	Charges for Services - ERS Fringes			2,524,467		2,632,604
12													
13	0001	4500		009400	18,454,697		24,635,860	Charges for Services - ERS			25,610,294		25,958,735
14													
15	0001	0950		009400	330,620		543,377	Charges for Services - Deferred Comp.			570,299		579,424
16													
17	0001	4500		009870	174,770		200,000	Miscellaneous - ERS			235,000		235,000
18													
19	0001	4500		009870				Employers' Reserve Fund (A)					
20													
21								TOTAL SOURCE OF FUNDS FOR PROVISION					
22					231,496,986		261,171,274	FOR EMPLOYEES' RETIREMENT			272,144,632		273,417,384
23													
24								(A) Withdrawal from the Employers' Reserve Fund					
25								in accordance with Charter Ordinance 36-08-8.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								C. CAPITAL IMPROVEMENTS FUNDS					
3													
4								1. BUDGETS FOR CAPITAL IMPROVEMENTS					
5													
6								These accounts may be credited with amounts received or receivable					
7								from assessments levied, contributions, grants, and loans in aid from					
8								other Governmental Units. Sales of remnant parcels of property or other					
9								receipts which are considered an abatement of project costs and					
10								amounts so received or receivable shall be deemed to be appropriated					
11								for the particular purpose of the project account to which said amounts					
12								are credited and are available for disbursement for said purposes,					
13								providing such receipts and disbursements have the approval of the					
14								Finance and Personnel Committee of the Common Council.					
15													
16								Various Common Council Resolutions such as C.C. Resolution 88-1665					
17								adopted December 20, 1988 commonly referred to as the Capital					
18								Guidelines; CC Resolution 66-1893-E, (Grant and Aids Guidelines)					
19								adopted February 5, 1982, CC Resolution 72-982 (Land Acquisition					
20								Policy) adopted February 23, 1973 and CC Resolution 73-1365					
21								(Industrial Land Bank Revolving Fund) adopted January 15, 1974 set					
22								forth the various procedures and controls applicable to the Capital					
23								Program of the City of Milwaukee. In adopting this budget it is the intent					
24								of the Common Council that such requirements and subsequent					
25								revisions thereto will be followed.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								In the case of Expressway and Urban Aid Reimbursable Capital					
2								Improvement Accounts, because of timing uncertainties and their					
3								reimbursable nature, it is the intent of the Common Council to provide					
4								expenditure authority on an as-needed revenue offset basis by					
5								appropriate resolution, rather than to include amounts for such					
6								projects in the Budget.					
7													
8								SPECIAL CAPITAL PROJECTS OR PURPOSES					
9													
10								Capital Grant and Aids Program expenditures shall be made only after					
11								adoption of a Common Council resolution adopted in accordance with					
12								Common Council Resolution File Number 66-1893 as amended					
13								February 25, 1982.					
14													
15								Grantor Share-Non City Cash					
16								New Borrowing					
17								Cash Levy					
18	0306	1910	R999	SP032260100			35,000,000	Cash Revenues			35,000,000		35,000,000
19													
20								Municipal Art Fund					
21	0306	9990	R999	SP150180000				New Borrowing					
22	0306	1910	R999	SP150260000	14,540		25,000	Cash Levy			25,000		25,000
23								Cash Revenues					
24													
25								The Municipal Art Fund is administered in the Dept. of City Development.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Housing Trust Fund					
2	0339	9990	R999	UR04424000A				New Borrowing					
3								Cash Levy					
4	0339	1910	R999	UR04426000A	433,476		300,000	Cash Revenues					
5													
6								Capital Improvements Committee					
7								New Borrowing					
8	0306	1310	R999	SP151260000	117,634		90,000	Cash Levy			139,000		90,000
9								Cash Revenues					
10													
11					565,650		35,415,000	TOTAL SPECIAL CAPITAL PROJECTS			35,164,000		35,115,000
12													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF ADMINISTRATION					
2													
3								IT Upgrades					
4	0321	9990	R999	BU110120200	156,922		300,000	New Borrowing			150,000		150,000
5	0321	1510	R999	BU110120200				Cash Levy					
6								Cash Revenues					
7													
8								Public Facility Communications					
9	0333	9990	R999	ST27026000A	580,965		625,000	New Borrowing			625,000		625,000
10								Cash Levy					
11								Cash Revenues					
12													
13								Public Works Applications Replacement					
14								New Borrowing			250,000		
15								Cash Levy					
16								Cash Revenues					
17													
18								Network Infrastructure Upgrades					
19								New Borrowing			600,000		300,000
20								Cash Levy					
21								Cash Revenues					
22													
23								City Telephone Survey					
24								New Borrowing					
25								Cash Levy			100,000		100,000
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Cyber Security					
3	0321	9990	R999	BU110210100	139,361		200,000	New Borrowing			200,000		200,000
4								Cash Levy					
5								Cash Revenues					
6													
7								Better Buildings Challenge					
8	0321	9990	R999	BU110160500	315,719		200,000	New Borrowing			200,000		200,000
9	0321	1510	R999	BU110160500				Cash Levy					
10								Cash Revenues					
11													
12								ERP System Replacement					
13	0321	9990	R999	BU110230100	8,428,037		6,000,000	New Borrowing					
14	0321	9990	R999	BU110230100				Cash Levy					
15								Cash Revenues					
16													
17								Workday Integration Upgrades					
18								New Borrowing			200,000		200,000
19								Cash Levy					
20								Cash Revenues					
21													
22								Corporate Server & Storage Replacement (Project I)					
23								New Borrowing			2,650,000		3,840,000
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Laptop & Mobile Device Replacement					
2	0321	9990	R999	BU110250100	599,338		600,000	New Borrowing					
3								Cash Levy					
4								Cash Revenues					
5													
6								Solocom Hardware Refresh					
7	0321	9990	R999	BU110260100			660,000	New Borrowing					
8								Cash Levy					
9								Cash Revenues					
10													
11								DEC - Server Refresh					
12	0321	9990	R999	BU110260200			400,000	New Borrowing			1,540,000		
13								Cash Levy					
14								Cash Revenues					
15													
16								DEC - Computer Replacement					
17	0321	9990	R999	BU110260300			100,000	New Borrowing			50,000		50,000
18								Cash Levy					
19								Cash Revenues					
20													
21								IT Benchmarking					
22	0321	9990	R999	BU110260400			75,000	New Borrowing					
23								Cash Levy					
24								Cash Revenues					
25													
26					10,220,342		9,160,000	TOTAL DEPARTMENT OF ADMINISTRATION			6,565,000		5,665,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF COMPLIANCE & ENGAGEMENT					
2													
3								Department Relocation					
4								New Borrowing			1,360,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								TOTAL DEPARTMENT OF COMPLIANCE & ENGAGEMENT			1,360,000		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF COMMUNITY WELLNESS & SAFETY					
2													
3								Facility Signage					
4								New Borrowing			15,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Parking Gate					
9								New Borrowing			30,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								TOTAL DEPARTMENT OF COMMUNITY WELLNESS & SAFETY			45,000		
14													

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CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								ASSESSOR'S OFFICE					
2													
3								Office Remodel					
4								New Borrowing			890,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								TOTAL ASSESSOR'S OFFICE			890,000		
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CITY ATTORNEY					
2													
3								Video Review Room					
4								New Borrowing			98,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								City Attorney Ziedler Floor Consolidation					
9								New Borrowing			7,500,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								TOTAL CITY ATTORNEY			7,598,000		
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CITY CLERK					
2													
3								City Hall Room 205 Renovation					
4	0321	9990	R999					New Borrowing			5,975,355		
5								Cash Levy					
6								Cash Revenues					
7													
8								City Hall Basement Exhibit Space					
9	0321	9990	R999					New Borrowing			1,413,221		
10								Cash Levy					
11								Cash Revenues					
12													
13								Enterprise Records Management System					
14	0321	9990	R999					New Borrowing			475,000		
15	0321	2110	R999	BU110260500			120,000	Cash Levy					
16								Cash Revenues					
17													
18								Channel 25 Cameras					
19	0321	1310	R999	BU110260800			103,867	New Borrowing					
20								Cash Levy					
21								Cash Revenues					
22													
23							223,867	TOTAL CITY CLERK			7,863,576		
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF CITY DEVELOPMENT					
2													
3								Advanced Planning Fund					
4								New Borrowing					
5	0339	1910	R999	UR01226000A	193,873		200,000	Cash Levy			200,000		200,000
6	0339	2110	R999	UR01224000A				Cash Revenues					
7													
8								Tax Increment Financed Urban					
9								Renewal Projects (Purpose Account)					
10								Including Grant Funded Projects					
11								New Borrowing and Developer Revenues					
12	0336	9990	R999	TD000090000				New Borrowing for existing TIDs					
13	0336	9990	R999	TD000260000	11,771,911		25,000,000	New Borrowing for potential new TIDs			25,000,000		
14								Tax Incremental Borrowing Authority (Public Projects)					100,000,000
15	0336	1910	R999	TD000260003	30,597,685		25,000,000	Developer Revenues			25,000,000		
16								Tax Incremental Revenues (Developer Projects)					25,000,000
17	0336	1910	R999	TD000190004				Housing Revenues					
18	0336	9990	R999	TD000200000				Capitalized Interest - Borrow					
19													
20								Commercial Investment Program					
21	0339	9990	R999	UR05026000A	1,000,219		1,000,000	New Borrowing			1,250,000		1,000,000
22								Cash Levy					
23								Cash Revenues					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Brownfield Program					
2	0339	9990	R999	UR05126000A	296,096		500,000	New Borrowing			500,000		500,000
3								Cash Levy					
4								Cash Revenues					
5													
6								In Rem Property Maintenance Program					
7	0339	9990	R999	UR04918000A				New Borrowing			400,000		400,000
8	0339	1910	R999	UR04924000A				Cash Levy					
9	0339	2110	R999	UR04926000A	463,642		400,000	Cash Revenues					
10													
11								Strong Homes Loan Program					
12	0339	9990	R999	UR05718000A				New Borrowing			1,000,000		1,000,000
13	0339	1910	R999	UR05724000A				Cash Levy					
14	0339	2110	R999	UR05726000A	1,309,997		1,000,000	Cash Revenues					
15													
16								Partnerships in Affordable Ownership Housing and					
17								Alternatives to Home Ownership Initiatives					
18								New Borrowing					
19	0339	1910	R999	UR06724000A	1,459,243			Cash Levy					
20	0339	2110	R999	UR067260000				Cash Revenues					
21								Grant & Aid					
22													
23								Homeownership Development Fund					
24	0339	9990	R999	UR06826000A			1,600,000	New Borrowing			1,800,000		1,000,000
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Milwaukee Homeowners' Fund					
3								New Borrowing			1,400,000		1,400,000
4								Cash Levy					
5	0339	1910	R999	UR069260100			600,000	Cash Revenues					
6													
7					47,092,666		55,300,000	TOTAL DEPARTMENT OF CITY DEVELOPMENT			56,550,000		130,500,000
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMERGENCY COMMUNICATIONS					
2													
3								Data Communications Center Remodel & Upgrades #1					
4	0321	9990	R999					New Borrowing			4,310,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Data Communications Center Remodel & Upgrades #2					
9	0321	9990	R999					New Borrowing			550,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								Data Communications Center Remodel & Upgrades #3					
14	0321	9990	R999					New Borrowing			350,000		
15								Cash Levy					
16								Cash Revenues					
17													
18								Data Communications Center Remodel & Upgrades #4					
19	0321	9990	R999					New Borrowing			235,000		
20								Cash Levy					
21								Cash Revenues					
22													
23								TOTAL DEPT. OF EMERGENCY COMMUNICATIONS			5,445,000		
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF EMPLOYEE RELATIONS					
2													
3								Flooring Replacement					
4								New Borrowing			225,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Lobby Security Hardening					
9								New Borrowing			100,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								TOTAL DEPARTMENT OF EMPLOYEE RELATIONS			325,000		
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								ELECTION COMMISSION					
2													
3								Election Commission - Equipment Upgrades					
4	0321	9990	R999	BU110151200				New Borrowing			2,100,000		1,370,000
5								Cash Levy					
6								Cash Revenues					
7													
8								Express Voting Machines					
9	0321	9990	R999	BU110260600			170,000	New Borrowing					
10								Cash Levy					
11								Cash Revenues					
12													
13								Election Commission - Building Upgrades					
14	0321	9990	R999	BU110260700			730,000	New Borrowing			3,800,000		
15								Cash Levy					
16								Cash Revenues					
17													
18							900,000	TOTAL ELECTION COMMISSION			5,900,000		1,370,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								FIRE DEPARTMENT					
2													
3								FIRE DEPARTMENT STATION FACILITIES, INCLUDING					
4								PLANNING, LAND ACQUISITION AND STATION CONSTRUCTION					
5								AS DETERMINED BY THE COMMON COUNCIL					
6													
7								Fire Facilities Maintenance Program					
8	0309	9990	R999	FR130150100	1,743,501		3,000,000	New Borrowing			2,120,000		2,000,000
9	0309	3280	R999	FR130150100				Cash Levy					
10								Cash Revenues					
11													
12								Fire Facilities Floor Replacements					
13	0309	9990	R999					New Borrowing			1,000,000		1,000,000
14								Cash Levy					
15								Cash Revenues					
16													
17								Fire Facilities Fuel Islands					
18	0309	9990	R999					New Borrowing			552,000		
19								Cash Levy					
20								Cash Revenues					
21													
22								Major Capital Equipment					
23	0309	9990	R999	FR130260100	3,313,200		10,000,000	New Borrowing			26,850,000		
24	0309	3280	R999	FR130150100				Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Fire Maintenance Facility New Construction					
2	0309	9990	R999					New Borrowing			20,000,000		
3								Cash Levy					
4								Cash Revenues					
5													
6								Fire Academy Burn Tower					
7	0309	9990	R999					New Borrowing			8,400,000		
8								Cash Levy					
9								Cash Revenues					
10													
11								Fire Facility Planning & Assessment					
12	0309	9990	R999					New Borrowing					
13								Cash Levy			2,000,000		
14								Cash Revenues					
15													
16					5,056,701		13,000,000	TOTAL FIRE DEPARTMENT			60,922,000		3,000,000
17													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								HEALTH DEPARTMENT					
2													
3								Health Facilities Maintenance Program					
4	0321	9990	R999	BU110150700	467,188		250,000	New Borrowing			200,000		200,000
5								Cash Levy					
6								Cash Revenues					
7													
8								Roof Replacements					
9	0321	9990	R999					New Borrowing			1,900,000		
10								Cash Levy					
11								Cash Revenues					
12													
13								Health Lab Improvements					
14	0321	9990	R999	BU110170500	183,094		500,000	New Borrowing			500,000		
15								Cash Levy					
16								Cash Revenues					
17													
18								Health Security & Information Technology					
19	0321	9990	R999					New Borrowing			750,000		500,000
20								Cash Levy					
21								Cash Revenues					
22													
23					650,282		750,000	TOTAL HEALTH DEPARTMENT			3,350,000		700,000
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								LIBRARY					
2													
3								CENTRAL LIBRARY					
4													
5								Central Library Improvements Fund					
6	0312	9990	R999	LB141260100	1,227,327		2,725,000	New Borrowing			1,190,000		1,000,000
7	0312	8610	R999	LB141240100				Cash Levy					
8								Cash Revenues					
9													
10								NEIGHBORHOOD LIBRARIES					
11													
12								Neighborhood Library Improvements Fund					
13	0312	9990	R999	LB145250100	250,611			New Borrowing			2,070,000		
14								Cash Levy					
15								Cash Revenues					
16													
17								Branch Library New Construction					
18	0312	9990	R999	LB145180200	2,078,660			New Borrowing			5,500,000		2,000,000
19	0312	8610	R999	LB145240100			200,000	Cash Levy					
20								Cash Revenues					
21													
22								Library Security and Information Technology					
23	0312	9990	R999	LB141260200	147,219		75,000	New Borrowing			100,000		
24								Cash Levy					
25								Cash Revenues					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					3,703,817		3,000,000	TOTAL LIBRARY			8,860,000		3,000,000
2													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								MUNICIPAL COURT					
2													
3								IT Infrastructure and Courtroom Upgrades					
4	0321	9990	R999	BU110220400	55,848			New Borrowing			100,000		
5								Cash Levy					
6								Cash Revenues					
7													
8								Court Management Software Replacement					
9	0321	9990	R999	BU110240300			370,000	New Borrowing			400,000		400,000
10								Cash Levy					
11								Cash Revenues					
12													
13					55,848		370,000	TOTAL MUNICIPAL COURT			500,000		400,000
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPT. OF NEIGHBORHOOD SERVICES					
2													
3								Concentrated Blight Elimination					
4	0339	9990	R999	UR05326000A	1,622,899		2,225,000	New Borrowing			3,300,000		2,380,000
5	0339	3600	R999	UR05324000A				Cash Levy					
6	0339	9990	R999	UR05323000A				Cash Revenues					
7													
8								Code Compliance Program					
9	0339	9990	R999	UR05526000A	1,105,816		1,000,000	New Borrowing			1,000,000		1,000,000
10	0339	3600	R999	UR05524000A				Cash Levy					
11	0339	3600	R999	UR05523000A				Cash Revenues					
12													
13								Inspection Vehicles					
14	0339	9990	R999					New Borrowing			75,000		
15								Cash Levy					
16								Cash Revenues					
17													
18								Development Center Remodel					
19	0339	9990	R999					New Borrowing			30,000		
20								Cash Levy					
21								Cash Revenues					
22													
23								Training Center Updates					
24	0339	9990	R999					New Borrowing			55,000		
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					2,728,715		3,225,000	TOTAL DEPT. OF NEIGHBORHOOD SERVICES			4,460,000		3,380,000
3													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								POLICE DEPARTMENT					
2													
3								Police Facilities Maintenance Fund					
4	0318	9990	R999	PL120250100	980,817		3,000,000	New Borrowing			5,500,000		2,115,000
5								Cash Levy					
6								Cash Revenues					
7													
8								Police Vehicles					
9	0318	9990	R999	PL120180100	3,498,039		2,000,000	New Borrowing			5,000,000		2,000,000
10								Cash Levy					
11								Cash Revenues					
12													
13								Police Facilities - Information Systems					
14	0318	9990	R999					New Borrowing			2,500,000		
15								Cash Levy					
16								Cash Revenues					
17													
18					4,478,856		5,000,000	TOTAL POLICE DEPARTMENT			13,000,000		4,115,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								PORT MILWAUKEE					
2													
3								Pier, Berth and Channel Improvements					
4	0481	9990	R999	PT180000200	533,542		500,000	New Borrowing			500,000		500,000
5								Cash Levy					
6								Cash Revenues					
7							[800,000]	Grant & Aid			[800,000]		[800,000]
8													
9								Terminal & Facility Maintenance					
10	0481	9990	R999	PT180210100	561,662		1,000,000	New Borrowing			1,300,000		1,300,000
11								Cash Levy					
12								Cash Revenues					
13								Grant & Aid					
14													
15								Cruise Ship Terminal					
16	0481	9990	R999	PT180230100	1,827,418		200,000	New Borrowing					
17								Cash Levy					
18								Cash Revenues					
19								Grant & Aid					
20													
21								Rail Track & Service Upgrades					
22	0481	9990	R999	PT180130400	327,757		500,000	New Borrowing			1,900,000		600,000
23								Cash Levy					
24								Cash Revenues					
25								Grant & Aid					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Roadway Paving					
2	0481	9990	R999	PT180130200			100,000	New Borrowing			300,000		300,000
3								Cash Levy					
4								Cash Revenues					
5								Grant & Aid					
6													
7								Port Utilities Upgrades					
8	0481	9990	R999	PT180240200	240,611		600,000	New Borrowing			200,000		200,000
9								Cash Levy					
10								Cash Revenues					
11								Grant & Aid					
12													
13					3,490,990		2,900,000	TOTAL PORT MILWAUKEE			4,200,000		2,900,000
14													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DEPARTMENT OF PUBLIC WORKS					
2													
3								DPW-INFRASTRUCTURE SERVICES DIVISION					
4													
5								BRIDGE CONSTRUCTION					
6													
7								Bridge - State & Federally Funded Grants					
8	0303	9990	R999	BR300260000			1,400,000	New Borrowing			7,115,000		7,115,000
9								Cash Levy					
10	0303	5010	R999	BR300240000				Cash Revenues					
11													
12								Bridge Reconstruction - Local					
13	0303	9990	R999	BR10026000A	1,473,760		4,500,000	New Borrowing			5,325,000		3,825,000
14	0303	5010	R999	BR100020000				Cash Levy					
15								Cash Revenues					
16													
17					1,473,760		5,900,000	TOTAL BRIDGE CONSTRUCTION			12,440,000		10,940,000
18													
19								State & Federally funded portion of					
20								Bridge Construction projects					
21							[7,400,000]	(not included in budget totals)			(6,745,000)		(6,745,000)
22													
23								PAVING PROGRAM					
24								A.1. Street Reconstruction-City Contribution to State and Federally Aided Grant					
25								Projects-Including Land for R.O.W.					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0330	5010	R999	ST320260000	137,000		200,000	Assessable					
2	0333	9990	R999	ST320260000	27,507,524		17,900,000	New Borrowing			26,963,521		15,584,133
3								Cash Levy					
4								Cash Revenue					
5													
6								TOTAL STREET CONSTRUCTION-CITY					
7								CONTRIBUTION TO AIDED PROJECTS					
8					27,644,524		18,100,000	INCLUDING R.O.W.			26,963,521		15,584,133
9													
10								State & Federally funded portion					
11								of Street Reconstruction projects					
12							[50,400,000]	(not included in budget totals)			(25,166,616)		(14,404,557)
13													
14								B.1. STREET RECONSTRUCTION OR					
15								RESURFACING REGULAR CITY					
16								PROGRAM-INCLUDING LAND FOR R.O.W.					
17								(EXCLUDING URBAN RENEWAL)					
18													
19	0330	5010	R999	ST21126000A	643,995		1,000,000	Assessable			1,000,000		1,000,000
20	0333	9990	R999	ST21126000A	7,424,262		7,700,000	New Borrowing			9,500,000		6,200,000
21	0333	5010	R999	ST21124000A				Cash Levy					
22								Cash Revenue					
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								B.2. STREETS - HIGH IMPACT PROGRAM					
2								Assessable					
3	0333	9990	R999	ST21626000A	9,089,583		8,000,000	New Borrowing			9,000,000		6,000,000
4	0333	5010	R999	ST21624000A				Cash Levy					
5								Cash Revenue					6,000,000
6													
7								B.3. STREETS - NEW STREET CONSTRUCTION					
8	0330	5010	R999	ST21026000A			300,000	Assessable					
9	0333	9990	R999	ST21026000A			400,000	New Borrowing					
10								Cash Levy					
11								Cash Revenue					
12													
13								TOTAL STREET RECONSTRUCTION OR					
14								RESURFACING-REGULAR CITY PROGRAM					
15								INCLUDING LAND FOR R.O.W.					
16					17,157,840		17,400,000	(EXCLUDING URBAN RENEWAL)			19,500,000		19,200,000
17													
18								C.1. ALLEY RECONSTRUCTION PROGRAM (B)					
19													
20	0330	5010	R999	ST21226000A	240,659		450,000	Assessable			450,000		450,000
21	0333	9990	R999	ST21226000A	142,028		900,000	New Borrowing			1,500,000		900,000
22								Cash Levy					
23								Cash Revenue					
24													
25					382,687		1,350,000	TOTAL ALLEY RECONSTRUCTION PROGRAM			1,950,000		1,350,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					1,021,654		1,950,000	Assessable - Total			1,450,000		1,450,000
2								Cash Revenues - Total					6,000,000
3					44,163,397		34,900,000	New Borrowing - Streets			46,963,521		28,684,133
4								Cash Levy - Streets					
5													
6								(A,B,C,D) (EXCLUDING URBAN RENEWAL)					
7								(INCLUDING LAND FOR R.O.W.)					
8					45,185,051		36,850,000	TOTAL STREET CONSTRUCTION PROGRAM			48,413,521		36,134,133
9													
10								OTHER INFRASTRUCTURE PROJECTS					
11													
12								Street Improvements-Sidewalk,					
13								Driveway Curb and Gutter - Replacement					
14	0330	5010	R999	ST23026000A	36,528		375,000	Assessable			375,000		375,000
15	0333	9990	R999	ST23026000A	741,832		1,500,000	New Borrowing			1,500,000		1,500,000
16								Cash Levy					
17								Cash Revenue					
18													
19								Street Improvements-Street Lighting					
20	0333	9990	R999	ST24026000A	14,212,028		11,400,000	New Borrowing			16,400,000		11,450,000
21	0333	5010	R999	ST24014000A				Cash Levy					
22	0333	5010	R999	ST24026000A			500,000	Cash Revenues					500,000
23								Grant & Aid					
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Street Improvements-Traffic Cntrl. Facilities					
2	0333	9990	R999	ST22026000A	2,476,365		4,100,000	New Borrowing			6,100,000		4,350,000
3								Cash Levy					
4								Cash Revenues					
5													
6								Street Light & Traffic Light Knockdowns					
7	0333	9990	R999	ST22226000A	2,476,513		3,500,000	New Borrowing			4,000,000		3,000,000
8								Cash Levy					
9								Cash Revenues					
10													
11								Multimodal Transportation					
12	0333	9990	R999	ST22126000A	1,190,722		1,400,000	New Borrowing			1,400,000		1,400,000
13								Cash Levy					
14								Cash Revenues					
15													
16								Street Improvements-Underground					
17								Conduit & Manholes					
18	0333	9990	R999	ST28026000A	1,032,986		1,450,000	New Borrowing			1,600,000		1,500,000
19	0333	9990	R999	ST28013000A				Cash Levy					
20								Cash Revenues					
21													
22								Underground Electrical Manholes					
23								Reconstruction Program					
24	0333	9990	R999	ST28526000A	1,000,632		1,300,000	New Borrowing			1,400,000		1,300,000
25								Cash Levy					
26								Cash Revenues					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Lead Service Line Replacement Program					
3	0330	5010	R999	ST29026000A	749,732		840,000	Assessable			840,000		840,000
4	0333	9990	R999	ST290210100				New Borrowing					
5								Cash Levy					
6	0333	5010	R999	ST290260100	8,892,759		16,740,000	Cash Revenues			19,250,000		21,185,000
7													
8								Bike Infrastructure					
9	0333	9990	R999	ST26025000A	295,485		750,000	New Borrowing			750,000		750,000
10	0333	5010	R999	ST26024000A				Cash Levy					
11								Cash Revenues					
12													
13								Transportation Safety Improvements Program					
14	0333	9990	R999					New Borrowing			2,000,000		
15								Cash Levy					
16								Cash Revenues					
17													
18					33,105,582		43,855,000	TOTAL OTHER INFRASTRUCTURE PROJECTS			55,615,000		48,150,000
19													
20								BUILDINGS PROJECTS					
21													
22								Space Planning - Facilities					
23	0321	9990	R999	BU110010800	741,694		630,000	New Borrowing			1,000,000		230,000
24	0321	5010	R999	BU110010800			270,000	Cash Levy					670,000
25								Cash Revenue					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Facility Systems Program					
2	0321	9990	R999	BU11091200	3,272,690		2,000,000	New Borrowing			1,800,000		1,500,000
3								Cash Levy					
4								Cash Revenue					
5													
6								Environmental Remediation Program					
7	0321	9990	R999	BU11091500	89,600		150,000	New Borrowing			190,000		150,000
8	0321	5010	R999	BU11091500				Cash Levy					
9	0321	5010	R999	BU11091500				Cash Revenues (S)					
10													
11								ADA Compliance Program					
12	0321	5010	R999	BU110010500	432,862		500,000	New Borrowing			550,000		500,000
13	0321	5010	R999	BU110010500				Cash Levy					
14								Cash Revenue					
15													
16								Facilities Exterior Upgrades Program					
17	0321	9990	R999	BU11091300	1,748,689		1,800,000	New Borrowing			2,000,000		1,800,000
18								Cash Levy					
19								Cash Revenue					
20													
21								Facilities Security Program					
22	0321	9990	R999	BU110230400	2,000		250,000	New Borrowing			250,000		150,000
23								Cash Levy					
24								Cash Revenue					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								City Hall Complex Chiller Plant Replacement					
2	0321	9990	R999	BU110250300	32,691		500,000	New Borrowing			500,000		500,000
3								Cash Levy					
4								Cash Revenue					
5													
6								MKE Plays Initiative					
7	0315	9990	R999	PR111170100	179,162		500,000	New Borrowing			500,000		415,791
8								Cash Levy					
9								Cash Revenue					772,345
10													
11								Municipal Services Building - New Construction					
12	0315	9990	R999					New Borrowing			10,600,000		10,000,000
13								Cash Levy					
14								Cash Revenue					
15													
16								Fueling System Upgrades					
17	0315	9990	R999					New Borrowing			1,500,000		
18								Cash Levy					
19								Cash Revenue					
20													
21								North Point Water Tower Exterior Repair					
22	0315	9990	R999					New Borrowing			2,200,000		
23								Cash Levy					
24								Cash Revenue					
25													
26					6,499,388		6,600,000	TOTAL BUILDING PROJECTS			21,090,000		16,688,136

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								(S) Project is financed through a transfer of Stormwater Management Fee revenue from the					
3								Sewer Maintenance Fund to the Capital budget.					
4													
5					86,263,781		93,205,000	TOTAL - DPW-INFRASTRUCTURE SERVICES DIV.			137,558,521		111,912,269
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-OPERATIONS DIVISION					
2													
3								SANITATION PROJECTS					
4													
5								Transfer Station Scales					
6	0321	5010	R999				110,000	New Borrowing					
7								Cash Levy					
8								Cash Revenue					
9													
10							110,000	TOTAL-SANITATION PROJECTS					
11													
12								FORESTRY PROJECTS					
13													
14								Concealed Irrigation & General Landscaping (S)					
15								City Boulevards					
16	0315	5010	R999	PR58180300				New Borrowing					
17								Cash Levy					
18	0315	5010	R999	PR58180300	317,350		420,000	Cash Revenues			420,000		420,000
19													
20								Production & Planting Program-Trees, Shrubs, Evergreens -					
21								Paving Sidewalk Construction & Blvd Plantings (S)					
22	0315	9990	R999	PR58180100				New Borrowing					
23								Cash Levy					
24	0315	2110	R999	PR58180100	1,607,733		1,500,000	Cash Revenues			1,600,000		1,500,000
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Stump Removal (S)					
2								New Borrowing					
3								Cash Levy					
4	0315	2110	R999	PR58180700	1,225,685		1,300,000	Cash Revenues			1,400,000		1,300,000
5													
6								Emerald Ash Borer Readiness & Response (S)					
7								New Borrowing					
8								Cash Levy					
9	0315	2110	R999	PR58180600	341,606		930,000	Cash Revenues			930,000		930,000
10													
11								Tree Pruning Priority Requests (S)					
12								New Borrowing					
13								Cash Levy					
14	0315	2110	R999					Cash Revenues			400,000		400,000
15													
16								(S) Project is financed through a transfer of Stormwater Management Fee revenue from the					
17								Sewer Maintenance Fund to the Capital budget.					
18													
19					3,492,374		4,150,000	TOTAL-FORESTRY PROJECTS			4,750,000		4,550,000
20													
21								FLEET PROJECTS					
22													
23								Major Capital Equipment					
24	0321	9990	R999	BU110230900	14,606,033		6,150,076	New Borrowing			31,350,000		6,150,076
25	0321	5010	R999	BU110250200				Cash Levy					
26	0321	2110	R999	BU110250200			3,849,924	Cash Revenues (S)					3,850,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2					14,606,033		10,000,000	TOTAL - FLEET PROJECTS			31,350,000		10,000,076
3													
4					18,098,407		14,260,000	TOTAL - DPW OPERATIONS DIVISION			36,100,000		14,550,076
5													
6					86,263,781		93,205,000	TOTAL - DPW INFRASTUCTURE SERVICES			137,558,521		111,912,269
7													
8					104,362,188		107,465,000	TOTAL DEPARTMENT OF PUBLIC WORKS			173,658,521		126,462,345
9													
10					182,406,055		236,708,867	TOTAL CAPITAL IMPROVEMENTS BUDGET			396,656,097		316,607,345
11								(Excludes Water Works, Parking Fund, and)					
12								Sewer Maintenance Fund)					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								2. SOURCE OF FUNDS FOR CAPITAL					
2								IMPROVEMENTS BUDGET					
3													
4								CAPITAL IMPROVEMENTS					
5													
6								FINANCING OF CAPITAL IMPROVEMENTS					
7								OTHER THAN WATER WORKS, SEWER					
8								MAINTENANCE FUND AND PARKING FUND					
9													
10								General Obligation Borrowings**					
11													
12					121,851,007		120,098,943	New Authorizations - City Share			282,527,097		116,000,000
13													
14								Pub. Improvements in Tax Increment Districts					
15					11,771,911		25,000,000	New Authorizations			25,000,000		100,000,000
16													
17								Proceeds From Borrowing to Finance					
18					1,807,914		3,165,000	Assessable Projects-Total			2,665,000		2,665,000
19													
20								Property Taxes					
21					1,785,290		905,000	Cash Levy			2,464,000		1,085,000
22													
23								Capital Improvements Revenues***					
24					45,189,933		87,539,924	Cash Revenues-Total			84,000,000		96,857,345
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					182,406,055		236,708,867	TOTAL SOURCE OF FUNDS FOR CAPITAL			396,656,097		316,607,345
2								(Excludes Water Works, Parking Fund					
3								and Sewer Maintenance)					
4													
5								State & Federally funded portion of Bridge					
6								and Street Reconstruction projects					
7								(not included in budget totals)					
8													
9								** General Obligation Borrowing (Detailed)					
10													
11					90,852,493		99,298,943	New Authorizations - City Share			251,363,576		97,515,867
12								New Authorizations - City Share, Grant & Aid					
13					27,507,524		17,900,000	New Authorizations - City Share, Major Street			26,963,521		15,584,133
14					3,490,990		2,900,000	New Authorizations - City Share, Port			4,200,000		2,900,000
15													
16					121,851,007		120,098,943	Total General Obligation Borrowing			282,527,097		116,000,000
17													
18								*** Capital Revenues (Detailed)					
19													
20								Developers Out of Program Projects - Streets					
21													
22					30,597,685		25,000,000	Public Improvements in Tax Increment Districts			25,000,000		25,000,000
23								Grants and Aids					
24								Grantor Share-Non City					
25					14,592,248		62,539,924	Cash Revenues			59,000,000		71,857,345
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Total Capital Revenues					
2					45,189,933		87,539,924	Cash Revenues-Total			84,000,000		96,857,345
3													
4								Property Tax Levy (Detailed)					
5					1,785,290		905,000	Property Tax - Cash Levy			2,464,000		1,085,000
6								Property Tax - Cash Levy, Port					
7													
8					1,785,290		905,000	Total Property Tax Levy - Total			2,464,000		1,085,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								D. CITY DEBT FUNDS					
3								(INCLUDING SCHOOL PURPOSES)					
4													
5								1. BUDGET FOR CITY DEBT					
6													
7					132,624,186		117,625,000	Bonded Debt (Principal - maturing)			167,640,000		167,640,000
8					47,369,630		49,229,393	Bonded Debt (Interest - expense)			51,142,292		53,517,292
9					275,816		250,000	Bonded Debt (Fees)			250,000		250,000
10					1,361,683		1,137,750	Bonded Debt (Issuance Expenses)			1,216,443		1,216,443
11					9,960,600		110,000,000	Bonded Debt (Principal - Short Term)			110,000,000		110,000,000
12													
13					191,591,915		278,242,143	Subtotal City Debt			330,248,735		332,623,735
14													
15								Prepayment Deduction (From Public					
16					(6,000,000)		(6,000,000)	Debt Amortization Fund)			(3,000,000)		(6,000,000)
17													
18								Special Assessments					
19													
20								Transfers Out					
21								Transfers In					
22													
23					185,591,915		272,242,143	TOTAL BUDGET FOR CITY DEBT			327,248,735		326,623,735
24													
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR CITY DEBT					
3													
4					11,504,876		7,756,056	Revenues			42,414,792		42,414,792
5								Transfers In					
6					19,195,022		20,027,565	TID Revenue			28,774,784		31,149,784
7					16,681,247		16,681,247	Delinquent Tax Revenues			22,926,342		22,926,342
8					13,623,909		11,000,000	Offset and Premium			11,000,000		11,000,000
9					9,960,600		110,000,000	Offset (Short Term Proceeds)			110,000,000		110,000,000
10													
11					70,965,654		165,464,868	Subtotal			215,115,918		217,490,918
12													
13					103,984,705		106,777,275	Property Tax Levy			112,132,817		109,132,817
14													
15					174,950,359		272,242,143	TOTAL SOURCE OF FUNDS FOR CITY DEBT			327,248,735		326,623,735

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								F. COMMON COUNCIL CONTINGENT FUND					
3													
4								1. BUDGET FOR COMMON COUNCIL					
5								CONTINGENT FUND					
6													
7								Total Budget for Common Council					
8	0001	9990	C001	006300	[4,998,805]		5,000,000	Contingent Fund			5,000,000		5,000,000
9													
10								For emergency or other purposes which may					
11								arise during the year requiring the expenditure					
12								of money in addition to the amount provided for					
13								the several purposes for which no express					
14								provision has been made in the budget.					
15													
16													
17													
18								2. SOURCE OF FUNDS FOR COMMON					
19								COUNCIL CONTINGENT FUND					
20													
21	0001	9990		009010	5,000,000		5,000,000	Property Tax Levy			5,000,000		5,000,000
22													
23								Expenditure experience represents transfers					
24								and expenditures authorized by resolution.					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								G. TRANSPORTATION FUND					
3													
4								1. BUDGET FOR TRANSPORTATION FUND					
5													
6								TRANSPORTATION FUND BUDGETARY					
7								CONTROL UNIT (1 BCU = 2 DU)					
8													
9								SALARIES & WAGES					
10					126,523		70,000	Overtime Compensated*			70,000		130,000
11					6,646,184		7,800,098	All Other Salaries & Wages			7,933,585		7,920,860
12													
13	0450	6610	R999	006000	6,772,707		7,870,098	NET SALARIES & WAGES TOTAL*			8,003,585		8,050,860
14													
15						149		TOTAL NUMBER OF POSITIONS AUTHORIZED		149		150	
16													
17						124.00		O&M FTE'S		124.00		125.00	
18								NON-O&M FTE'S					
19													
20	0450	6610	R999	006100	1,512,512		3,148,039	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,201,434		3,220,344
21								(Involves Revenue Offset-No Transfers from this Account)					
22													
23								OPERATING EXPENDITURES					
24	0450	6610	R999	630100	13,765		40,100	General Office Expense			41,355		41,355
25	0450	6610	R999	630500	5,120		35,000	Tools & Machinery Parts			36,050		36,050
26	0450	6610	R999	631000	7,281		8,000	Construction Supplies			8,240		8,240

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6610	R999	631500	816,041		850,000	Energy			886,821		886,821
2	0450	6610	R999	632000	64,138		200,000	Other Operating Supplies			241,000		241,000
3	0450	6610	R999	632500	190,884		180,000	Facility Rental			196,611		196,611
4	0450	6610	R999	633000				Vehicle Rental					
5	0450	6610	R999	633500	202,556		50,000	Non-Vehicle Equipment Rental			208,491		208,491
6	0450	6610	R999	634000	15,208,414		14,500,000	Professional Services			14,996,000		15,610,000
7	0450	6610	R999	634500	(25,682)		22,000	Information Technology Services			36,574		36,574
8	0450	6610	R999	635000	3,556,505		2,808,000	Property Services			3,185,520		3,617,598
9	0450	6610	R999	635500	350		5,000	Infrastructure Services			5,150		5,150
10	0450	6610	R999	636000	615,806		350,000	Vehicle Repair Services			631,261		631,261
11	0450	6610	R999	636500	135,789		70,000	Other Operating Services			166,944		174,444
12	0450	6610	R999	637000				Loans and Grants					
13	0450	6610	R999	637501	2,225,013		2,500,000	Reimburse Other Departments			2,575,000		2,575,000
14													
15	0450	6610	R999	006300	23,015,980		21,618,100	OPERATING EXPENDITURES TOTAL*			23,215,017		24,268,595
16													
17	0450	6610	R999	006800	121,035		158,000	EQUIPMENT PURCHASES TOTAL*			184,000		184,000
18													
19					3,657,818		5,525,414	SPECIAL FUNDS TOTAL			5,839,399		5,895,399
20													
21	0450	6610	R999	006900			811,442	DEPOSIT TO RETAINED EARNINGS			5,610,565		2,791,102
22													
23					6,000,000			TRANSFER TO GENERAL FUND					
24													
25								TRANSFER TO CAPITAL FUND					6,000,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								G. TRANSPORTATION FUND					
2					41,080,052		39,131,093	BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU)			46,054,000		50,410,300
3													
4								*Appropriation Control Account					
5													
6					4,271,266		2,092,000	CAPITAL IMPROVEMENTS PROGRAM			9,829,000		9,805,000
7													
8					45,351,318		41,223,093	TOTAL BUDGET FOR TRANSPORTATION			55,883,000		60,215,300
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								1. BUDGET FOR TRANSPORTATION					
2													
3								PARKING OPERATIONS AND					
4								MAINTENANCE DECISION UNIT					
5													
6								SALARIES & WAGES					
7													
8								PARKING ADMINISTRATION/STRUCTURES/METERS					
9						1	121,847	Parking Services Manager (Y)	1KX	1	126,721	1	126,721
10						1	75,212	Transportation Financial Analyst (Y)	1HX	1	85,984		
11								Financial Manager (Y)	1KX			1	108,967
12						2	177,496	Transportation Accountant	2KX	2	175,365	2	175,366
13						1	71,210	Transportation Accounting Assistant	5JN	1	74,058	1	74,059
14						1	78,094	Parking Citation Review Manager	2IX	1	81,217	1	81,218
15													
16													
17								PARKING STRUCTURES/METERS					
18						2	174,536	Parking Services Supervisor	1FX	2	181,517	2	149,902
19						1	59,093	Parking Meter Technician - Lead	8FN	1	61,456	1	61,456
20						3	172,807	Parking Meter Technician	8CN	3	179,153	3	179,154
21													
22								PARKING ENFORCEMENT/INFORMATION DESK					
23						1	92,120	Parking Enforcement Manager	1IX	1	95,804	1	95,805
24						2	157,428	Parking Enforcement Operations Mgr.	1GX	2	167,620	2	167,620
25						1	80,676	Parking Enforc. Communications Mgr.	1GX	1	83,903	1	83,903
26						4	320,072	Parking Enforcement Supervisor	1CX	4	281,266	4	281,266

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4	222,399	Lead Parking Enforcement Officer	5EN	4	231,295	4	231,295
2						58	3,072,740	Parking Enforcement Officer	5DN	58	3,024,618	58	3,024,618
3						8	441,366	Communications Assistant-Senior	5EN	8	456,091	8	456,091
4						5	279,089	Communications Assistant Lead	5FN	5	292,671	5	292,671
5						1	69,941	Parking Admin. Services Coordinator	2GN	1	72,039	1	72,039
6						1	48,518	Tow Lot Attendant	8BN	1	48,518	1	48,518
7													
8								AUXILIARY POSITIONS					
9						24	590,208	Parking Enforcement Officer (0.5 FTE)	5DN	24	650,900	24	650,900
10													
11								TOW LOT					
12						1	88,551	Tow Lot Manager (Y)	1IX	1	110,291	1	110,292
13						1	77,551	Tow Lot Assistant Manager	1GX	1	80,675	1	80,676
14						2	120,786	Tow Lot Supervisor	1CX	2	127,502	2	147,431
15						1	61,051	Tow Lot Assistant Lead	5GN	1	63,493	1	63,493
16						1	54,758	Tow Lot Crew Leader	8DN	1	55,505	1	55,505
17						7	372,566	Tow Lot Assistant III	5EN	7	380,598	8	429,997
18						11	553,714	Tow Lot Attendant	8BN	11	565,821	11	565,821
19													
20						145	7,633,829	Total Before Adjustments		145	7,754,081	146	7,814,784
21													
22								Salary & Wage Rate Changes					
23					126,523		70,000	Overtime Compensated*			70,000		130,000
24							(154,077)	Personnel Cost Adjustment			(156,482)		(238,344)
25													
26						145	7,549,752	Gross Salaries & Wages Total		145	7,667,599	146	7,706,440

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5													
6	0450	6611	R999	006000	6,594,640	145	7,549,752	NET SALARIES & WAGES TOTAL		145	7,667,599	146	7,706,440
7													
8						121.00		O&M FTE'S		121.00		122.00	
9								NON-O&M FTE'S					
10													
11								(Y) Required to file a statement of economic interests in accordance with					
12								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
13													
14	0450	6611	R999	006180	1,440,181		3,019,901	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,067,040		3,082,576
15													
16								OPERATING EXPENDITURES					
17	0450	6611	R999	630100	13,615		40,000	General Office Expense			41,200		41,200
18	0450	6611	R999	630500	5,120		25,000	Tools & Machinery Parts			25,750		25,750
19	0450	6611	R999	631000	7,281		8,000	Construction Supplies			8,240		8,240
20	0450	6611	R999	631500	555,050		600,000	Energy			618,000		618,000
21	0450	6611	R999	632000	63,257		200,000	Other Operating Supplies			241,000		241,000
22	0450	6611	R999	632500	190,884		180,000	Facility Rental			196,611		196,611
23	0450	6611	R999	633000				Vehicle Rental					
24	0450	6611	R999	633500	202,556		50,000	Non-Vehicle Equipment Rental			208,491		208,491
25	0450	6611	R999	634000	8,315,529		8,300,000	Professional Services			8,610,000		8,810,000
26	0450	6611	R999	634500	(51,482)		10,000	Information Technology Services			10,000		10,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6611	R999	635000	3,544,274		2,800,000	Property Services			3,172,922		3,605,000
2	0450	6611	R999	635500	350			Infrastructure Services					
3	0450	6611	R999	636000	615,806		350,000	Vehicle Repair Services			631,261		631,261
4	0450	6611	R999	636500	33,707		60,000	Other Operating Services			61,800		69,300
5	0450	6611	R999	637000				Loans and Grants					
6	0450	6611	R999	637501	2,223,601		2,500,000	Reimburse Other Departments			2,575,000		2,575,000
7													
8	0450	6611	R999	006300	15,719,548		15,123,000	OPERATING EXPENDITURES TOTAL			16,400,275		17,039,853
9													
10								EQUIPMENT PURCHASES					
11													
12								Additional Equipment					
13													
14								Subtotal - Additional Equipment					
15													
16								Replacement Equipment					
17						3	3,000	Tow Lot & Parking Lot Chairs		9	4,000	9	4,000
18						7	5,000	Tow Lot Hand-Helds		7	7,500	7	7,500
19						3	10,000	Tow Lot Cameras					
20								Laptops/tablets/hand-held printers			42,500		42,500
21								Tow Lot Shuttle Vehicles		2	40,000	2	40,000
22								Meter Shop Work Truck		1	90,000	1	90,000
23						3	140,000	LPR Equipment - Electric Vehicles					
24													
25						16	158,000	Subtotal - Replacement Equipment		19	184,000	19	184,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6611	R999	006800	101,063	16	158,000	EQUIPMENT PURCHASES TOTAL		19	184,000	19	184,000
2													
3								SPECIAL FUNDS					
4	0450	6611	R661	006300	1,700,160		3,326,414	Payment to Debt Service*			3,640,399		3,640,399
5	0450	6611	R663	006300	1,529,100		1,569,000	Payment in Lieu of Taxes*			1,569,000		1,625,000
6	0450	6611	R668	006300	428,558		630,000	Dockless scooter*			630,000		630,000
7													
8					3,657,818		5,525,414	SPECIAL FUNDS TOTAL			5,839,399		5,895,399
9													
10					27,513,250		31,376,067	OPERATING & MAINTENANCE EXPENSE TOTAL			33,158,313		33,908,268
11													
12	0450	6610	R999	006900			811,442	DEPOSIT TO RETAINED EARNINGS			5,610,565		2,791,102
13													
14	0450	6611	R999	006900	6,000,000			TRANSFER TO GENERAL FUND					
15													
16								TRANSFER TO CAPITAL FUND					6,000,000
17													
18								TOTAL FOR PARKING OPERATIONS AND					
19	0450	6611	R999		33,513,250		31,376,067	MAINTENANCE DECISION UNIT			38,768,878		36,699,370
20													
21								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								STREETCAR OPERATIONS DECISION UNIT					
2													
3								SALARIES & WAGES					
4													
5						1	127,413	Streetcar System Manager	1KX	1	136,484	1	136,484
6						1	109,180	Safety Manager	1IX	1	112,456	1	121,062
7						1		Civil Engineer III	2MN	1		1	
8						1	90,291	Marketing and Communications Officer	2LX	1	93,903	1	93,903
9													
10						4	326,884	Total Before Adjustments		4	342,843	4	351,449
11													
12								Salary & Wage Rate Changes					
13								Overtime Compensated*					
14							(6,538)	Personnel Cost Adjustment			(6,857)		(7,029)
15													
16						4	320,346	Gross Salaries & Wages Total		4	335,986	4	344,420
17													
18								Reimbursable Services Deduction					
19								Capital Improvements Deduction					
20								Grants & Aids Deduction					
21													
22	0450	6612	R999	006000	178,067	4	320,346	NET SALARIES & WAGES TOTAL		4	335,986	4	344,420
23													
24						3.00		O&M FTE'S		3.00		3.00	
25								NON-O&M FTE'S					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0450	6612	R999	006180	72,331		128,138	ESTIMATED EMPLOYEE FRINGE BENEFITS			134,394		137,768
2													
3								OPERATING EXPENDITURES					
4	0450	6612	R999	630100	150		100	General Office Expense			155		155
5	0450	6612	R999	630500			10,000	Tools & Machinery Parts			10,300		10,300
6	0450	6612	R999	631000				Construction Supplies					
7	0450	6612	R999	631500	260,991		250,000	Energy			268,821		268,821
8	0450	6612	R999	632000	881			Other Operating Supplies					
9	0450	6612	R999	632500				Facility Rental					
10	0450	6612	R999	633000				Vehicle Rental					
11	0450	6612	R999	633500				Non-Vehicle Equipment Rental					
12	0450	6612	R999	634000	6,892,885		6,200,000	Professional Services			6,386,000		6,800,000
13	0450	6612	R999	634500	25,800		12,000	Information Technology Services			26,574		26,574
14	0450	6612	R999	635000	12,231		8,000	Property Services			12,598		12,598
15	0450	6612	R999	635500			5,000	Infrastructure Services			5,150		5,150
16	0450	6612	R999	636000				Vehicle Repair Services					
17	0450	6612	R999	636500	102,082		10,000	Other Operating Services			105,144		105,144
18	0450	6612	R999	637000				Loans and Grants					
19	0450	6612	R999	637501	1,412			Reimburse Other Departments					
20													
21	0450	6612	R999	006300	7,296,432		6,495,100	OPERATING EXPENDITURES TOTAL			6,814,742		7,228,742
22													
23								EQUIPMENT PURCHASES					
24													
25								Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Subtotal - Additional Equipment					
2													
3								Replacement Equipment					
4													
5								Subtotal - Replacement Equipment					
6													
7	0450	6612	R999	006800	19,972			EQUIPMENT PURCHASES TOTAL					
8													
9								SPECIAL FUNDS					
10													
11								SPECIAL FUNDS TOTAL					
12													
13								TOTAL FOR STREETCAR OPERATIONS					
14					7,566,802		6,943,584	DECISION UNIT			7,285,122		7,710,930
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CAPITAL IMPROVEMENTS PROGRAM					
2													
3								Emergency Structure Repairs					
4	0451	9990	R999	PA160150100	128,395		200,000	New Borrowing			100,000		100,000
5													
6								MacArthur Square Renovation					
7	0451	9990	R999	PA16080170	53,818		800,000	New Borrowing			697,000		697,000
8													
9								MacArthur Square Façade					
10	0451	9990	R999	PA160190100	38,142			New Borrowing					
11													
12								Structure Inspections					
13	0451	9990	R999	PA160240400	50,963		50,000	New Borrowing			24,000		24,000
14													
15								2nd/Plankinton Repairs					
16	0451	9990	R999	PA160040100	801,816		448,500	New Borrowing			897,000		897,000
17													
18								1000 N. Water Parking Structure Repairs					
19	0451	9990	R999	PA160040200	109,261		188,500	New Borrowing			1,102,000		1,102,000
20													
21								Milwaukee Michigan Structure Repairs					
22	0451	9990	R999	PA160150302	48,263			New Borrowing			912,000		912,000
23													
24								Parking Services Consolodation					
25	0451	9990	R999					New Borrowing			2,200,000		2,200,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Tow Lot Roof					
2	0451	9990	R999					New Borrowing			275,000		
3													
4								Tow Lot Rennovations					
5	0451	9990	R999	PA160240300	15,783			New Borrowing					275,000
6													
7								Parking Fleet & LPRs					
8	0451	9990	R999	PA160250100	418,820			New Borrowing			1,868,000		1,868,000
9													
10								Single-space Parking Meters					
11	0451	9990	R999	PA160150400	214,596		230,000	New Borrowing			254,000		230,000
12													
13								127A00 Mainline					
14	0451	9990	R999	PA320123000	679,320			New Borrowing					
15													
16								Streetcar Capital Improvement					
17	0451	9990	R999	PA160240100	1,712,089		175,000	New Borrowing			1,500,000		1,500,000
18													
19								Capital Improvements to be Financed from					
20								Permanent Improvement Reserve Fund-Parking					
21													
22					4,271,266		2,092,000	Total Capital Improvements - Transportation			9,829,000		9,805,000
23													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								2. SOURCE OF FUNDS FOR TRANSPORTATION					
2													
3								Streetcar Revenues					
4	0450	6610		987070	833,333		833,300	Sponsorship- Potawatomi			833,300		833,300
5	0450	6610		987071			50,000	Sponsorship- Advertising			60,000		60,000
6								Fares					
7	0450	6610		930100	179,028		308,793	Section 5307 Grants			344,000		344,000
8	0450	6610		930100	2,572,201		1,500,000	ARPA Transit Operating Assistance					
9	0450	6610		930100	368,727			CMAQ Operating Grants					
10													
11					3,953,289		2,692,093	STREETCAR REVENUE TOTAL			1,237,300		1,237,300
12													
13								Parking Permits					
14	0450	6610		941501	3,406,147		3,350,000	On-Street			3,500,000		6,000,000
15													
16					3,406,147		3,350,000	PARKING PERMITS REVENUE TOTAL			3,500,000		6,000,000
17													
18								Parking Meters					
19	0450	6610		941505	3,273,009		3,200,000	Mobile Meters			4,800,000		4,800,000
20	0450	6610		941506	886,203		1,000,000	On-Street			1,600,000		1,000,000
21	0450	6610		941507	23,820		32,000	Off-Street			32,000		32,000
22	0450	6610		941508	336,045		400,000	Hooding			345,000		345,000
23	0450	6610		941509	1,300		2,000	Removal			1,000		1,000
24													
25					4,520,377		4,634,000	PARKING METERS REVENUE TOTAL			6,778,000		6,178,000
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Rental and Leases of Facilities					
2	0450	6610		941511	107,704		90,000	Leased Lots			107,700		90,000
3	0450	6610		941515	738,863		700,000	535 N. Milwaukee			900,000		740,000
4	0450	6610		941516	4,243,781		3,500,000	MacArthur Square			3,300,000		3,300,000
5	0450	6610		941521	1,578,404		1,300,000	1000 N. Water Street			1,200,000		1,200,000
6	0450	6610		941518	1,170,671		1,000,000	742 N. 2nd			635,000		635,000
7	0450	6610		941510	18			Parking Lots-Temporary Leased					
8	0450	6610		982001				Rental Of City Property					
9	0450	6610		941523	599,529		300,000	5th & Juneau			1,700,000		1,200,000
10													
11					8,438,970		6,890,000	STRUCTURE & LOT LEASES REVENUE TOTAL			7,842,700		7,165,000
12													
13	450	6610		941304	678,816		630,000	Dockless Scooter			630,000		630,000
14													
15								Towing					
16	0450	6610		941500	5,066,406		4,900,000	Towed Vehicle Revenue			5,300,000		5,300,000
17	0450	6610		941536	2,349,887		2,000,000	Vehicle Disposal Revenue			2,700,000		2,700,000
18	0450	6610		941538	16,110		30,000	DMV Processing			16,000		150,000
19													
20					7,432,403		6,930,000	TOWING REVENUE TOTAL			8,016,000		8,150,000
21													
22	0450	6610		009870	(11,478)		5,000	Miscellaneous			50,000		50,000
23													
24	0450	6610		009611	14,907,275		14,000,000	Parking Citation Revenue			18,000,000		21,000,000
25													
26					43,325,799		39,131,093	Total Revenue			46,054,000		50,410,300

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Other Funding Sources					
3	0450	6610		009920				Withdrawal from Retained Earnings					
4								Capital Improvements Funded from the					
5								Permanent Improvement Reserve Fund-Parking					
6													
7								FINANCING OF CAPITAL IMPROVEMENTS					
8													
9								From Fund 0450 Retained Earnings					
10					4,271,266		2,092,000	New Borrowing			9,829,000		9,805,000
11													
12					4,271,266		2,092,000	Total Other Funding			9,829,000		9,805,000
13													
14					47,597,065		41,223,093	Total Funds for Transportation			55,883,000		60,215,300
15													
16					45,351,318		41,223,093	TOTAL BUDGET FOR TRANSPORTATION			55,883,000		60,215,300

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL REVENUE FUND - GRANT AND AID					
3													
4								H. GRANT AND AID PROJECTS FUND					
5													
6								1. BUDGET FOR GRANT AND AID					
7								PROJECTS					
8													
9								Grant and Aid Projects					
10	0150	9990	R999	GR0002600000	88,348,821		83,926,856	Grantor Share (Non-City)			75,114,096		70,387,414
11													
12					88,348,821		83,926,856	Total for Grant and Aid Projects			75,114,096		70,387,414
13													
14													
15								Funds shall be transferred to sub accounts in					
16								accordance with Common Council Resolution					
17								872120 before expenditures are made.					
18													
19								See Single Audit Act Supplemental Financial					
20								Report for Allocations and Expenditures.					
21													
22													
23													
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								2. SOURCES OF FUNDS FOR GRANT					
2								AND AID PROJECTS					
3													
4					88,348,821		83,926,856	Grantors Share (Non-City)			75,114,096		70,387,414
5													
6								Total Source of Funds For Grant and					
7					88,348,821		83,926,856	Aid Projects			75,114,096		70,387,414
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								SPECIAL REVENUE FUND -					
3								ECONOMIC DEVELOPMENT FUND					
4													
5								I. ECONOMIC DEVELOPMENT FUND					
6													
7								1. BUDGET FOR ECONOMIC DEVELOPMENT					
8													
9	0190	2110	S200	006300	10,745,521		15,000,000	Excess TID Revenues					
10													
11								TOTAL BUDGET FOR ECONOMIC					
12					10,745,521		15,000,000	DEVELOPMENT FUND					
13													
14													
15													
16								2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND					
17													
18	0190	2110		009019	10,745,521		15,000,000	Excess TID Revenues					
19													
20								TOTAL FUNDS FOR ECONOMIC					
21					10,745,521		15,000,000	DEVELOPMENT FUND					
22													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS - OPERATING BUDGET SUMMARY					
3								ORGANIZATION (6410)					
4													
5								J. WATER WORKS (DPW) FUNDS					
6								1. BUDGET FOR WATER WORKS					
7													
8								WATER WORKS - OPERATING BUDGET					
9								BUDGETARY CONTROL UNIT (1 FUND=6 ORG)					
10													
11								SALARIES & WAGES					
12					1,591,785		1,404,600	Overtime Compensated*			1,404,600		1,404,600
13					26,517,072		29,011,878	All Other Salaries & Wages			31,216,102		31,438,156
14													
15	0410	6410	R999	006000	28,108,857		30,416,478	NET SALARIES & WAGES TOTAL*			32,620,702		32,842,756
16													
17						443		TOTAL NUMBER OF POSITIONS AUTHORIZED		443		445	
18													
19						418.04		O&M FTE'S		418.04		418.04	
20						13.20		NON-O&M FTE'S		13.20		13.20	
21													
22	0410	6410	R999	006180	14,917,412		16,314,200	ESTIMATED EMPLOYEE FRINGE BENEFITS			19,129,324		19,214,025
23													
24								OPERATING EXPENDITURES					
25	0410	6410	R999	630100	1,002,962		986,700	General Office Expense			989,500		989,500
26	0410	6410	R999	630500	788,864		1,010,500	Tools & Machinery Parts			1,016,200		1,016,200

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6410	R999	631000	4,658,353		3,539,700	Construction Supplies			4,787,300		4,787,300
2	0410	6410	R999	631500	7,524,789		7,472,922	Energy			7,559,167		7,559,167
3	0410	6410	R999	632000	5,253,777		5,325,500	Other Operating Supplies			5,221,500		5,221,500
4	0410	6410	R999	632500	1,467,400		1,488,283	Facility Rental			1,481,249		1,481,249
5	0410	6410	R999	633000	3,348		6,100	Vehicle Rental			6,100		6,100
6	0410	6410	R999	633500	83,115		116,378	Non-Vehicle Equipment Rental			223,000		223,000
7	0410	6410	R999	634000	11,407,681		16,337,636	Professional Services			18,243,239		18,243,239
8	0410	6410	R999	634500	1,994,998		2,096,050	Information Technology Services			2,441,545		2,441,545
9	0410	6410	R999	635000	20,567,294		20,185,061	Property Services			20,514,259		20,514,259
10	0410	6410	R999	635500	30,163,074		43,452,000	Infrastructure Services			49,947,000		49,947,000
11	0410	6410	R999	636000	1,277,156		1,188,500	Vehicle Repair Services			1,219,500		1,219,500
12	0410	6410	R999	636500	2,499,662		1,518,500	Other Operating Services			2,382,700		2,382,700
13	0410	6410	R999	637000				Loans and Grants					
14	0410	6410	R999	637501				Reimburse Other Departments					
15													
16	0410	6410	R999	006300	88,692,473		104,723,830	OPERATING EXPENDITURES TOTAL*			116,032,259		116,032,259
17													
18	0410	6410	R999	006800	6,787,537		4,438,100	EQUIPMENT PURCHASES TOTAL*			5,311,850		5,311,850
19													
20					8,081,381		11,728,380	SPECIAL FUNDS TOTAL			11,528,800		11,528,800
21													
22								DPW-WATER WORKS OPERATING					
23					146,587,660		167,620,988	BUDGETARY CONTROL UNIT TOTAL			184,622,935		184,929,690
24													
25								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS - BUSINESS					
2								ORGANIZATION (6411)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7						1	167,869	Water Works Super. (X)(Y)	1SX	1	174,584	1	174,584
8						1	165,635	Water Works Administration Manager (X)(Y)	1QX	1	172,260	1	172,260
9						1	85,157	Water Project Manager (X)(Y)	1HX	1	85,158	1	85,158
10						1	107,263	Water Emerg. Resp and Security Mgr	1LX	1	114,901	1	114,901
11						1	101,220	Water Works Human Res. Administrator	1IX	1	105,269		
12								Human Resources Administration Manager	1LX			1	116,493
13						1	80,000	Human Resources Representative	2KX	1			
14								Human Resources Representative	2LX			1	89,622
15						1	93,000	Marketing and Communications Officer	2LX	1	96,720	1	96,720
16						1	73,539	Administrative Services Coordinator	5KN	1	76,481	1	76,481
17						1	62,851	Administrative Assistant IV	5JN	1	64,737	1	64,737
18						1	67,091	Water Payroll Specialist	2IN	1	69,775		
19								Water Payroll Specialist	2JN			1	79,463
20						1	69,654	Payroll Assistant 3	5IN	1	73,164	1	73,164
21													
22								ACCOUNTING SERVICES					
23						1	124,958	Water Financial Manager (X)(Y)	1JX	1	118,142		
24								Water Financial Manager (X)(Y)	1MX			1	140,476
25						1	102,233	Water Business Operations Mgr. (X)(Y)	1IX	1	106,322		
26								Water Business Operations Mgr. (X)(Y)	1KX			1	125,905

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	98,272	Water Accounting Manager (Y)	1IX	1	105,269		
2								Water Accounting Manager (Y)	1KX			1	113,326
3						3	233,174	Accountant III	2JX	3	238,232		
4								Accountant III	2KX			3	255,143
5						1	68,927	Water Claims Specialist (X)	2IX	1	70,994		
6								Water Claims Specialist (X)	2JX			1	75,679
7						3	164,854	Accounting Assistant III	5GN	3	167,650	3	167,650
8													
9								COMMERCIAL SERVICES					
10						1	94,610	Water Billing and Collections Manager	1HX	1	98,395		
11								Water Billing and Collections Manager	1IX			1	109,528
12						1	91,598	Water Customer Service Manager	1HX	1	95,262		
13								Water Customer Service Manager	1IX			1	109,528
14						1	74,951	Water Collections Supervisor	1FX				
15								Water Collections Specialist	5KN	1	72,858	1	72,858
16						5	348,963	Water Billing Specialist	5KN	5	362,578	5	362,578
17						3	172,603	Accounting Assistant III	5GN	3	183,655	3	183,655
18						12	629,887	Customer Service Representative III (A)	6KN	12	647,470	12	647,470
19						1	83,271	Water Customer Service Supervisor	1FX	1	86,602		
20								Water Customer Service Supervisor	1GX			1	91,117
21													
22								TECHNICAL SERVICES					
23						1	138,861	Water Information Technology Mgr (X)(Y)	1OX	1	143,027	1	143,027
24						2	213,049	Water Information Tech. Supervisor (X)	1JX	2	222,632	2	222,632
25						1	100,976	Water Systems Analyst - Senior	2MX	1	105,015	1	105,015
26						2	158,122	IT Support Specialist-Senior (X)	2JN	2	164,447	2	164,447

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	80,237	Database Associate	2JX	1	83,446	1	83,446
2						2	131,021	IT Support Specialist	2HN	2	135,616	2	135,616
3						1	79,101	GIS Developer-Senior	2JX	1	81,474	1	81,474
4						1	70,826	GIS Analyst	2HN	2	147,318	2	147,318
5						2	139,052	Water Program Assistant	5JN	2	143,922	2	143,922
6													
7								METER SERVICES					
8						1	89,477	Water Meter Services Manager (X)(Y)	1HX	1	92,161	1	92,161
9						1	83,271	Water Customer Service Supervisor	1FX	1	86,602		
10								Water Customer Service Supervisor	1GX			1	91,117
11						4	331,672	Water Field Supervisor (X)	1FX	4	431,398	4	431,398
12						2	134,011	Program Assistant III	5JN	2	139,372	2	139,372
13						1	59,348	Program Assistant II	5IN	1	61,722	1	61,722
14						1	54,951	Program Assistant I	5GN	1	54,952	1	54,952
15						4	209,315	Customer Service Representative III (B)	6KN	4	217,034	4	217,034
16						1	57,720	Inventory Control Assistant 3	8EN	1	60,629	1	60,629
17						7	449,177	Water Meter Investigator	8FN	7	533,250	7	533,250
18						6	404,974	Water Meter Technician Lead	8FN	6	404,239	6	404,239
19						22	1,244,194	Water Meter Technician	8EN	18	909,277	18	909,277
20						1	51,889	Office Assistant IV	6KN	1	55,583	1	55,583
21													
22								AUXILIARY POSITIONS					
23						1	36,384	Water Field Supervisor (0.5 FTE) (X)	1FX	1	36,384	1	36,384
24						1	29,107	Water Meter Investigator (0.5 FTE)	8FN	1	29,107	1	29,107
25						1	29,107	Water Meter Technician Lead (0.5 FTE)	8FN	1	29,107	1	29,107
26						8	435,256	Water Meter Technician	8EN	8	435,256	8	435,256

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6411	R999		7,028,593	120	8,172,678	Total Before Adjustments		117	8,189,448	117	8,405,981
3													
4								Salary & Wage Rate Changes					
5					54,536		15,000	Overtime Compensated			15,000		15,000
6							(409,383)	Personnel Cost Adjustment			(245,683)		(252,179)
7								Other					
8													
9					7,083,129	120	7,778,295	Gross Salaries & Wages Total		117	7,958,765	117	8,168,802
10													
11								Reimbursable Services Deduction					
12								Capital Improvements Deduction					
13								Grants & Aids Deduction					
14													
15	0410	6411	R999	006000	7,083,129	120	7,778,295	NET SALARIES & WAGES TOTAL		117	7,958,765	117	8,168,802
16													
17						118.50		O&M FTE'S		118.50		118.50	
18								NON-O&M FTE'S					
19													
20								(A) Two positions designated as bilingual.					
21													
22								(B) One position designated as bilingual.					
23													
24								(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(Y) Required to file a statement of economic interests in accordance with					
2								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
3													
4	0410	6411	R999	006180	8,822,349		7,938,073	ESTIMATED EMPLOYEE FRINGE BENEFITS			10,030,100		10,110,218
5													
6								OPERATING EXPENDITURES					
7	0410	6411	R999	630100	745,185		743,000	General Office Expense			744,000		744,000
8	0410	6411	R999	630500	328,029		663,000	Tools & Machinery Parts			683,700		683,700
9	0410	6411	R999	631000	657,528		770,300	Construction Supplies			770,300		770,300
10	0410	6411	R999	631500	37,221		42,000	Energy			42,000		42,000
11	0410	6411	R999	632000	17,072		36,500	Other Operating Supplies			41,500		41,500
12	0410	6411	R999	632500	139,856		153,283	Facility Rental			153,705		153,705
13	0410	6411	R999	633000	3,112		5,500	Vehicle Rental			5,500		5,500
14	0410	6411	R999	633500	18,149		26,378	Non-Vehicle Equipment Rental			65,600		65,600
15	0410	6411	R999	634000	4,003,117		7,517,636	Professional Services			8,476,239		8,476,239
16	0410	6411	R999	634500	1,653,512		1,741,250	Information Technology Services			2,071,345		2,071,345
17	0410	6411	R999	635000	15,771,019		16,123,061	Property Services			16,314,259		16,314,259
18	0410	6411	R999	635500	155,888		77,000	Infrastructure Services			77,000		77,000
19	0410	6411	R999	636000	229,646		130,000	Vehicle Repair Services			130,000		130,000
20	0410	6411	R999	636500	1,306,700		538,500	Other Operating Services			1,247,700		1,247,700
21	0410	6411	R999	637000				Loans and Grants					
22	0410	6411	R999	637501				Reimburse Other Departments					
23													
24	0410	6411	R999	006300	25,066,034		28,567,408	OPERATING EXPENDITURES TOTAL			30,822,848		30,822,848
25													
26								EQUIPMENT PURCHASES					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Additional Equipment					
3													
4								Subtotal - Additional Equipment					
5													
6					470,230			Replacement Equipment					
7								Computer Monitors - non scada		40	5,000	40	5,000
8						1	10,000	Computer Peripherals - non scada					
9						1	10,000	Computer Peripherals - Scada					
10								Computer Workstations - Scada		10	20,000	10	20,000
11						50	65,000	Computer Workstations		60	84,000	60	84,000
12								Servers - Capital Data		2	160,000	2	160,000
13						25	25,000	Replacing mobile devices with Dell laptops					
14						125	5,000	Computer Monitors - non scada					
15								Servers extended Warranty		4	16,000	4	16,000
16								Servers / PLC's		1	17,750	1	17,750
17								Software Drago		1	108,000	1	108,000
18								Camera Servers		2	104,000	2	104,000
19						2	8,000	Generator		2	8,000	2	8,000
20						10	20,000	IMR handheld/replace FC300/Mobile device		10	20,000	10	20,000
21						6	6,000	Air Monitors		6	6,000	6	6,000
22						6	6,000	Locating Wands		6	6,000	6	6,000
23						6	6,000	Water pumps		6	6,000	6	6,000
24						19	50,000	Compound Meter		19	50,000	19	50,000
25						4	17,000	Mag Meters		4	17,000	4	17,000
26						8	15,000	Turbo Meters		8	15,000	8	15,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						12	19,000	Hydrant Meters		12	19,000	12	19,000
2						1	70,000	Investigator Vehicle		1	70,000	1	70,000
3						1	200,000	Frozen Service Truck					
4						5	275,000	Meter Tech Vans E350		5	400,000	5	400,000
5						6	22,800	Tripod Kits		6	22,800	6	22,800
6						6	1,800	Small Shop Vac		6	1,800	6	1,800
7						4	35,000	Fire meters		4	35,000	4	35,000
8								Scissor Lift		1	20,000	1	20,000
9								Fence Upgrade door		1	25,000	1	25,000
10													
11							866,600	Subtotal - Replacement Equipment			1,236,350		1,236,350
12													
13	0410	6411	R999	006800	470,230		866,600	EQUIPMENT PURCHASES TOTAL			1,236,350		1,236,350
14													
15								SPECIAL FUNDS					
16	0410	6410	R643	006300	117,595		200,000	Liability Self-Insurance Reserve*			200,000		200,000
17	0410	6410	R646	006610	7,963,786		11,028,380	Contingent Fd.-Debt Service-Water Works*			10,828,800		10,828,800
18													
19					8,081,381		11,228,380	SPECIAL FUNDS TOTAL			11,028,800		11,028,800
20													
21								DPW-WATER WORKS - BUSINESS					
22					49,523,123		56,378,756	ORGANIZATION TOTAL			61,076,863		61,367,018
23													
24								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-PLANTS-NORTH					
2								ORGANIZATION (6412)					
3													
4								SALARIES & WAGES					
5													
6								LINNWOOD and NORTH WATER PRODUCTION					
7						1	155,823	Water Plants Manager (X)(Y)	1NX	1	145,802	1	145,802
8						2	257,146	Water Plant and Systems Manager (X)	1KX	2	133,598	2	133,598
9						1	128,247	Water Plant Maintenance Manager (X)(Y)	1KX	1	132,095	1	132,095
10						1	70,995	Program Assistant II	5IN	1	73,834	1	73,834
11						1	50,881	Office Assistant IV	6KN	1	52,916	1	52,916
12						3	306,798	Water Treatment Plant Lead Operator	2MN	3	306,798	1	102,266
13						17	1,460,710	Water Treatment Plant Operator 4	2LN	17	1,580,473	17	1,580,473
14						4	212,235	Water Plant Worker	8CN	4	234,835	4	234,835
15						1	146,637	Water Plants Operations Manager (X)(Y)	1MX	1	152,503	1	152,503
16						1	122,745	Water Plants Maintenance Supervisor (X)	1JX	1	127,655	1	127,655
17						1	100,246	Water Plant Steamfitter-HVACR Mech	7MN	1	103,253	1	103,253
18						2	205,053	Water Plant Steamfitter	7MN	2	215,522	2	215,522
19						9	747,275	Industrial Machine Repairperson 5	7MN	9	964,854	9	964,854
20						1	61,409	Water Treatment Plant Operator Trainee	2FN	1	61,409		
21													
22								ELECTRICAL & INSTRUMENTATION					
23						1	123,867	Electrical Services Manager (X)	1JX	1	127,489	1	127,489
24						8	867,318	Municipal Services Electrician	7LN	8	851,177	8	851,177
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								PLANT AUTOMATION					
2								Water Plant Automation Manager (X)	1LX	1	124,173	1	124,173
3								Water Automation Network Admin. (X)	2MX	1	116,954	1	116,954
4								Water Plant Automation Controls Engineer	2LN	4	374,418	4	374,418
5								Water Plant Automation Technician-Sr. (X)	3VN	3	258,037	3	258,037
6													
7								AUXILIARY - EMERGENCY					
8						1	18,068	Water Treatmt Plant Oper. (0.25 FTE) (A)	2LN	1	18,600	1	18,600
9						2	50,130	Water Plant Worker (0.5 FTE)	8CN	2	51,600	2	51,600
10						1	34,103	Youth Apprentice (0.5 FTE)	9MN	1	34,103	1	34,103
11						1	16,554	Graduate Intern (0.5 FTE)	9PN	1	17,050	1	17,050
12													
13					4,156,059			Salary & Wage Allocation to Plant - South					
14													
15								PLANT AUTOMATION					
16								Salary & Wage Allocation from Plant-South					
17													
18	0410	6412	R999	600101	4,156,059	59	5,136,240	Total Before Adjustments		68	6,259,148	65	5,993,207
19													
20								Salary & Wage Rate Change					
21					105,716		120,000	Overtime Compensated			120,000		120,000
22							(262,812)	Personnel Cost Adjustment			(187,774)		(179,796)
23								Other					
24													
25					4,261,775	59	4,993,428	Gross Salaries & Wages Total		68	6,191,374	65	5,933,411
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Reimbursable Services Deduction					
2								Capital Improvements Deduction					
3								Grants & Aids Deduction					
4													
5	0410	6412	R999	006000	4,261,775	59	4,993,428	NET SALARIES & WAGES TOTAL		68	6,191,374	65	5,933,411
6													
7						56.25		O&M FTE'S		56.25		56.25	
8								NON-O&M FTE'S					
9													
10								(A) For Assignment As Relief To 24-Hour Duty Stations at Both Linnwood and Howard Avenue					
11								Purification Plants to Minimize the Need for Double Shifting.					
12													
13								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
14													
15								(Y) Required to file a statement of economic interests in accordance with					
16								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
17													
18	0410	6412	R999	006180	1,225,160		1,847,568	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,290,808		2,192,410
19													
20								OPERATING EXPENDITURES					
21	0410	6412	R999	630100	3,341		4,700	General Office Expense			6,700		6,700
22	0410	6412	R999	630500	313,415		105,000	Tools & Machinery Parts			155,000		155,000
23	0410	6412	R999	631000	137,446		175,000	Construction Supplies			125,000		125,000
24	0410	6412	R999	631500	4,035,450		3,927,378	Energy			3,973,950		3,973,950
25	0410	6412	R999	632000	2,629,709		2,735,000	Other Operating Supplies			2,535,000		2,535,000
26	0410	6412	R999	632500				Facility Rental					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6412	R999	633000	26		600	Vehicle Rental			600		600
2	0410	6412	R999	633500	21,167		26,000	Non-Vehicle Equipment Rental			18,700		18,700
3	0410	6412	R999	634000	129,311		120,000	Professional Services			162,000		162,000
4	0410	6412	R999	634500	173,884		79,800	Information Technology Services			127,200		127,200
5	0410	6412	R999	635000	2,668,081		2,035,000	Property Services			2,035,000		2,035,000
6	0410	6412	R999	635500	197,166		250,000	Infrastructure Services			215,000		215,000
7	0410	6412	R999	636000	45,161		25,000	Vehicle Repair Services			45,000		45,000
8	0410	6412	R999	636500	356,443		240,000	Other Operating Services			340,000		340,000
9	0410	6412	R999	637000				Loans and Grants					
10	0410	6412	R999	637501				Reimburse Other Departments					
11													
12	0410	6412	R999	006300	10,710,600		9,723,478	OPERATING EXPENDITURES TOTAL			9,739,150		9,739,150
13													
14								EQUIPMENT PURCHASES					
15													
16								Additional Equipment					
17								Chemtrac UVM5000 analyzer		2	24,000	2	24,000
18						12	50,400	Security cameras					
19						2	32,000	Chlorine Analyzer					
20						2	80,000	UV-254 Analyzer, raw water					
21													
22						16	162,400	Subtotal - Additional Equipment		2	24,000	2	24,000
23													
24								Replacement Equipment					
25					384,228	8	12,000	Cameras, fixed		4	40,000	4	40,000
26						1	5,000	Replacement iStar Access Controller					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	150,000	Battery System Replacement					
2						1	30,000	Upgrade boiler alarm system					
3						2	36,000	Recovery Basin Pumps					
4						1	9,000	Sludge Analyzer					
5						1	2,500	Conductivity Meter					
6						32	240,000	Online Turbidimeters					
7								Chevy AWD/4x4 crew cab truck		1	75,000	1	75,000
8								Fence Replacement		1	25,000	1	25,000
9								Munster DE Humidifier units		2	250,000	2	250,000
10								HVAC ASU unit for SHC		1	90,000	1	90,000
11								Hach TU5300 Tubidimeters		12	120,000	12	120,000
12								Monitoring for Tubidmeters		15	15,000	15	15,000
13								COAG Sludge Pump VFD		1	15,000	1	15,000
14								Sludge & Sump Pump upgrades		1	75,000	1	75,000
15								Ozone air compressor, furnish & install		2	160,000	2	160,000
16								Upgrade eyewash/shower stations		20	30,000	20	30,000
17						10	25,000	Differential pressure (DP) cells		10	25,000	10	25,000
18						1	210,000	Server & PLCs		1	40,000	1	40,000
19													
20					384,228	58	719,500	Subtotal - Replacement Equipment		71	960,000	71	960,000
21													
22	0410	6412	R999	006800	384,228	74	881,900	EQUIPMENT PURCHASES TOTAL		73	984,000	73	984,000
23													
24								SPECIAL FUNDS					
25	0410	6412	R646	006610				Contingent Fd.-Debt Service-Water Works*					
26	0410	6412	R646	006300			500,000	Contingent Fd.-Emergencies-Water Works*			500,000		500,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2							500,000	SPECIAL FUNDS TOTAL			500,000		500,000
3													
4								DPW-WATER WORKS-PLANTS-NORTH					
5					16,581,763		17,946,374	ORGANIZATION TOTAL			19,705,332		19,348,971
6													
7								*Appropriation Control Account					
8													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-ENGINEERING					
2								ORGANIZATION (6413)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7					2,811,380	1	160,498	Engineer in Charge (X)(Y)	1NX	1	160,498	1	160,498
8													
9								ENGINEERING DESIGN					
10						4	522,468	Management Engineer (X)(Y)	1KX	4	540,793	4	540,793
11						8	836,042	Civil Engineer III (X)	2MN	10	1,020,446	10	1,020,446
12						4	332,141	Civil Engineer II (X)	2KN	5	437,090	5	437,090
13						2	201,878	Electrical Engineer II (X)	2MN	1	98,431	1	98,431
14						1	101,534	Mechanical Engineer III (X)	2MN	1	105,595	1	105,595
15						3	233,153	Engineering Technician V	3UN	3	250,603	3	250,603
16						2	152,952	CADD and GIS Technician 4	3UN	3	238,605	3	238,605
17						15	1,077,233	Engineering Technician IV	3TN	15	1,127,996	15	1,127,996
18						9	598,167	CADD and GIS Technician 3	3TN	9	622,144	9	622,144
19								Program Assistant III	5GN				
20						2	131,422	Program Assistant III	5JN	2	136,679	2	136,679
21													
22								AUXILIARY					
23						1	21,363	Engineering Intern (0.5 FTE)	9PN	1	21,370	1	21,370
24													
25					2,811,380	52	4,368,851	Total Before Adjustments		55	4,760,250	55	4,760,250
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Salary & Wage Rate Change					
2					132,692		94,600	Overtime Compensated			94,600		94,600
3							(223,173)	Personnel Cost Adjustment			(142,808)		(142,808)
4								Other					
5													
6					2,944,072	52	4,240,278	Gross Salaries & Wages Total		55	4,712,042	55	4,712,042
7													
8								Reimbursable Services Deduction					
9							(1,553,306)	Capital Improvements Deduction			(1,612,764)		(1,612,764)
10								Grants & Aids Deduction					
11													
12	0410	6413	R999	006000	2,944,072	52	2,686,972	NET SALARIES & WAGES TOTAL		55	3,099,278	55	3,099,278
13													
14						39.50		O&M FTE'S		39.50		39.50	
15						12.00		NON-O&M FTE'S		12.00		12.00	
16													
17								(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
18													
19								(Y) Required to file a statement of economic interests in accordance with					
20								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
21													
22	0410	6413	R999	006180	864,908		994,180	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,121,040		1,121,040
23													
24								OPERATING EXPENDITURES					
25	0410	6413	R999	630100	11,545		7,000	General Office Expense			11,800		11,800
26	0410	6413	R999	630500	429		1,000	Tools & Machinery Parts			1,000		1,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6413	R999	631000	56		3,900	Construction Supplies			1,500		1,500
2	0410	6413	R999	631500				Energy					
3	0410	6413	R999	632000	1,364		10,000	Other Operating Supplies			1,000		1,000
4	0410	6413	R999	632500	45,144		70,000	Facility Rental			45,144		45,144
5	0410	6413	R999	633000				Vehicle Rental					
6	0410	6413	R999	633500	8,437		4,000	Non-Vehicle Equipment Rental			19,300		19,300
7	0410	6413	R999	634000	194,922		350,000	Professional Services			600,000		600,000
8	0410	6413	R999	634500	109,985		160,000	Information Technology Services			70,000		70,000
9	0410	6413	R999	635000	13,549		150,000	Property Services			150,000		150,000
10	0410	6413	R999	635500				Infrastructure Services					
11	0410	6413	R999	636000	61,900		32,000	Vehicle Repair Services			43,000		43,000
12	0410	6413	R999	636500	22,275		20,000	Other Operating Services			25,000		25,000
13	0410	6413	R999	637000				Loans and Grants					
14	0410	6413	R999	637501				Reimburse Other Departments					
15													
16	0410	6413	R999	006300	469,606		807,900	OPERATING EXPENDITURES TOTAL			967,744		967,744
17													
18								EQUIPMENT PURCHASES					
19													
20								Additional Equipment					
21						10	60,000	Hydrant Acoustic/Pressure Devices		10	60,000	10	60,000
22						5	10,000	Remote Hydrant Pressure Recorders		5	10,000	5	10,000
23								Flow Meters		3	30,000	3	30,000
24						1	30,000	Pickup Truck					
25						3	30,000	Electromagnetic Probe Flow Meters					
26						2	12,000	GPS Devices		2	12,000	2	12,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						1	3,000	Hose Monster		1	3,000	1	3,000
2													
3						22	145,000	Subtotal - Additional Equipment		21	115,000	21	115,000
4													
5								Replacement Equipment					
6					74,005	1	5,000	Pressure Test Rig		1	5,000	1	5,000
7													
8					74,005	1	5,000	Subtotal - Replacement Equipment		1	5,000	1	5,000
9													
10	0410	6413	R999	006800	74,005	23	150,000	EQUIPMENT PURCHASES TOTAL		22	120,000	22	120,000
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								DPW-WATER WORKS-ENGINEERING					
17					4,352,591		4,639,052	ORGANIZATION TOTAL			5,308,062		5,308,062
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-DISTRIBUTION					
2								ORGANIZATION (6414)					
3													
4								SALARIES & WAGES					
5													
6								ADMINISTRATION					
7					7,481,872	1	128,687	Water Distribution Manager (X)(Y)	1KX	1	132,547	1	132,547
8													
9								FIELD OPERATIONS					
10						1	110,171	Water Distribution Operations Mgr. (X)(Y)	1JX	1	114,578	1	114,578
11						1	89,477	Water Distribution Scheduling Mgr. (X)	1HX	1	92,161	1	92,161
12						3	272,911	Water Distribution Construction Mgr. (X)	1GX	3	273,844	3	273,844
13						12	1,001,887	Water Field Supervisor (X)	1FX	13	1,116,153	13	1,116,153
14						4	255,885	Program Assistant III	5JN	4	268,415	4	268,415
15						2	118,697	Program Assistant II	5IN	2	123,444	2	123,444
16						6	329,208	Communications Assistant V	6MN	6	339,507		
17						4	212,205	Communications Assistant III	6KN	4	220,714		
18								Public Works Dispatcher 2	5JN			6	339,507
19								Public Works Dispatcher 1	5IN			4	220,714
20						1	64,736	Administrative Assistant IV	5JN	1	67,236	1	67,236
21						1	75,701	Water Customer Service Supervisor	1FX	1	78,729		
22								Water Customer Service Supervisor	1GX			1	91,117
23						1	82,481	Machinist 4	7IN	1	85,805	1	85,805
24						1	58,215	Equipment and Tool Mechanic 3	7DN	1	59,962	1	59,962
25						15	1,079,611	Water Repair Crew Leader	8JN	15	1,117,382	15	1,117,382
26						11	744,230	Water Distribution Investigator	8GN	12	848,062	12	848,062

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Water Distribution Investingation Helper 2	8CN			5	338,585
2						67	3,911,312	Water Repair Worker 3	8FN	65	4,401,611	62	4,063,026
3						1	50,944	MWW Maintenance Worker	8DN	1	55,631	1	55,631
4													
5								AUXILIARY					
6						1	34,948	Water Distribution Oper. Mgr. (0.33 FTE)	1JX	1	35,996	1	35,996
7						2	72,768	Water Field Supervisor (0.5 FTE)	1FX	2	74,950	2	74,950
8						1	20,171	Water Distribution Investigator (0.33 FTE)	8GN	1	20,776	1	20,776
9						6	168,300	Water Repair Worker 2 (0.50 FTE)	8EN	6	173,350	6	173,350
10						1	56,100	Water Repair Worker 2	8EN	1	57,783	1	57,783
11						1	17,463	Communications Assistant V (0.33 FTE)	6MN	1	17,986	1	17,986
12													
13					7,481,872	144	8,956,108	Total Before Adjustments		144	9,776,622	146	9,789,010
14													
15								Salary & Wage Rate Change					
16					1,159,650		1,000,000	Overtime Compensated			1,000,000		1,000,000
17							(298,683)	Personnel Cost Adjustment			(293,299)		(293,670)
18								Other					
19													
20					8,641,522	144	9,657,425	Gross Salaries & Wages Total		144	10,483,323	146	10,495,340
21													
22								Reimbursable Services Deduction					
23							(232,900)	Capital Improvements Deduction			(232,900)		(232,900)
24								Grants & Aids Deduction					
25													
26	0410	6414	R999	006000	8,641,522	144	9,424,525	NET SALARIES & WAGES TOTAL		144	10,250,423	146	10,262,440

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2						136.79		O&M FTE'S		136.79		136.79	
3						1.20		NON-O&M FTE'S		1.20		1.20	
4													
5								(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
6													
7								(Y) Required to file a statement of economic interests in accordance with					
8								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
9													
10	0410	6414	R999	006180	2,502,989		3,487,074	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,792,657		3,797,240
11													
12								OPERATING EXPENDITURES					
13	0410	6414	R999	630100	81,893		47,000	General Office Expense			60,000		60,000
14	0410	6414	R999	630500	48,197		110,000	Tools & Machinery Parts			50,000		50,000
15	0410	6414	R999	631000	3,776,097		2,500,000	Construction Supplies			3,800,000		3,800,000
16	0410	6414	R999	631500	88,336		100,000	Energy			100,000		100,000
17	0410	6414	R999	632000	1,070,357		900,000	Other Operating Supplies			1,000,000		1,000,000
18	0410	6414	R999	632500	1,265,000		1,265,000	Facility Rental			1,265,000		1,265,000
19	0410	6414	R999	633000				Vehicle Rental					
20	0410	6414	R999	633500	16,791		39,000	Non-Vehicle Equipment Rental			91,000		91,000
21	0410	6414	R999	634000	6,764,933		8,000,000	Professional Services			8,500,000		8,500,000
22	0410	6414	R999	634500	4,233		30,000	Information Technology Services			5,000		5,000
23	0410	6414	R999	635000	663,808		540,000	Property Services			660,000		660,000
24	0410	6414	R999	635500	29,653,523		43,000,000	Infrastructure Services			49,500,000		49,500,000
25	0410	6414	R999	636000	911,750		960,000	Vehicle Repair Services			960,000		960,000
26	0410	6414	R999	636500	447,949		520,000	Other Operating Services			520,000		520,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6414	R999	637000				Loans and Grants					
2	0410	6414	R999	637501				Reimburse Other Departments					
3													
4	0410	6414	R999	006300	44,792,867		58,011,000	OPERATING EXPENDITURES TOTAL			66,511,000		66,511,000
5													
6								EQUIPMENT PURCHASES					
7													
8								Additional Equipment					
9													
10								Subtotal - Additional Equipment					
11													
12								Replacement Equipment					
13					5,149,095			Trucks; Tri-axle, Dump		2	294,000	2	294,000
14						2	570,000	Vans-Step		2	610,000	2	610,000
15						1	145,000	Track Back Hoe					
16						1	180,000	Back Hoe		2	378,000	2	378,000
17						2	456,000	Investigator Utility Truck		1	275,000	1	275,000
18						2	166,000	SUV Hybrid					
19							200,000	Machine shop equipment					
20								2 yd Dump		1	105,000	1	105,000
21								F-250 Truck		3	214,500	3	214,500
22													
23					5,149,095	8	1,717,000	Subtotal - Replacement Equipment		11	1,876,500	11	1,876,500
24													
25	0410	6414	R999	006800	5,149,095		1,717,000	EQUIPMENT PURCHASES TOTAL			1,876,500		1,876,500
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6414	R646	006610				SPECIAL FUNDS- Debt Service-Water Mains*					
2													
3								SPECIAL FUNDS TOTAL					
4													
5								DPW-WATER WORKS-DISTRIBUTION					
6					61,086,473		72,639,599	ORGANIZATION TOTAL			82,430,580		82,447,180
7													
8								*Appropriation Control Account					
9													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-WATER QUALITY					
2								ORGANIZATION (6415)					
3													
4								SALARIES & WAGES					
5													
6					1,761,147	1	127,731	Water Quality Manager (X)(Y)	1MX	1	132,840	1	132,840
7						1	116,652	Water Quality Operations Manager (X)(Y)	1JX	1	120,152	1	120,152
8						1	73,386	Water Chemist Project Leader	2IN	1	70,542	1	70,542
9						1	76,400	Water Quality Assurance Specialist	2HN	1	79,455	1	79,455
10						1	77,083	Water Quality Analyst (X)	2HN	1	80,167	1	80,167
11						4	289,460	Water Chemist-Senior	2HN	4	298,966	4	298,966
12						1	76,400	Water Microbiologist - Senior	2HN	1	79,456	1	79,456
13						1	68,356	Water Microbiologist	2FN	1	70,406	1	70,406
14						10	640,710	Water Chemist	2FN	10	704,837	10	704,837
15						3	167,485	Water Laboratory Technician	3MN	3	171,870	3	171,870
16						1	61,106	Program Assistant II	5IN	1	62,939	1	62,939
17						1	85,614	Water Quality Supervisor	1GX	1	88,183	1	88,183
18													
19					1,761,147	26	1,860,383	Total Before Adjustments		26	1,959,813	26	1,959,813
20													
21								Salary & Wage Rate Change					
22					35,758		30,000	Overtime Compensated			30,000		30,000
23							(56,712)	Personnel Cost Adjustment			(58,794)		(58,794)
24								Other					
25													
26					1,796,905	26	1,833,671	Gross Salaries & Wages Total		26	1,931,019	26	1,931,019

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Reimbursable Services Deduction					
3								Capital Improvements Deduction					
4								Grants & Aids Deduction					
5													
6	0410	6415	R999	006000	1,796,905	26	1,833,671	NET SALARIES & WAGES TOTAL		26	1,931,019	26	1,931,019
7													
8						26.00		O&M FTE'S		26.00		26.00	
9								NON-O&M FTE'S					
10													
11								(X) Private Auto Allowance May Be Paid Pursuant To Section 350-183 of the Milwaukee Code					
12													
13								(Y) Required to file a statement of economic interests in accordance with					
14								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
15													
16	0410	6415	R999	006180	520,939		678,458	ESTIMATED EMPLOYEE FRINGE BENEFITS			714,477		714,477
17													
18								OPERATING EXPENDITURES					
19	0410	6415	R999	630100	149,324		175,000	General Office Expense			155,000		155,000
20	0410	6415	R999	630500	90		1,500	Tools & Machinery Parts			1,500		1,500
21	0410	6415	R999	631000	206		500	Construction Supplies			500		500
22	0410	6415	R999	631500				Energy					
23	0410	6415	R999	632000	81,968		129,000	Other Operating Supplies			129,000		129,000
24	0410	6415	R999	632500				Facility Rental					
25	0410	6415	R999	633000				Vehicle Rental					
26	0410	6415	R999	633500	3,765			Non-Vehicle Equipment Rental			5,800		5,800

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0410	6415	R999	634000	197,949		250,000	Professional Services			225,000		225,000
2	0410	6415	R999	634500	8,860		35,000	Information Technology Services			123,000		123,000
3	0410	6415	R999	635000	13,549		112,000	Property Services			50,000		50,000
4	0410	6415	R999	635500				Infrastructure Services					
5	0410	6415	R999	636000	2,335		6,500	Vehicle Repair Services			6,500		6,500
6	0410	6415	R999	636500	13,578		20,000	Other Operating Services			20,000		20,000
7	0410	6415	R999	637000				Loans and Grants					
8	0410	6415	R999	637501				Reimburse Other Departments					
9													
10	0410	6415	R999	006300	471,624		729,500	OPERATING EXPENDITURES TOTAL			716,300		716,300
11													
12								EQUIPMENT PURCHASES					
13													
14								Additional Equipment					
15					30,858			qPCR Thermal Cycler					
16						1	30,000	Small ultra-low temperature freezer					
17						1	10,000	UV-Vis analyzer					
18						1	6,500	Multi-parameter sonde					
19						1	30,000	GC Lab Fume Hood					
20								Automatic titrator - hardness		1	10,000	1	10,000
21								Flow cytometer		1	40,000	1	40,000
22								Quanti-tray sealer		1	8,000	1	8,000
23													
24					30,858	4	76,500	Subtotal - Additional Equipment		3	58,000	3	58,000
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2						1	9,000	Titrator					
3						1	30,000	Fume hood					
4						1	6,000	Drying Oven		1	5,000	1	5,000
5								Fluoride ISE Meter		2	10,000	2	10,000
6													
7													
8						3	45,000	Subtotal - Replacement Equipment		3	15,000	3	15,000
9													
10	0410	6415	R999	006800	30,858	7	121,500	EQUIPMENT PURCHASES TOTAL		6	73,000	6	73,000
11													
12								SPECIAL FUNDS					
13													
14								SPECIAL FUNDS TOTAL					
15													
16								DPW-WATER WORKS - WATER QUALITY					
17					2,820,326		3,363,129	ORGANIZATION TOTAL			3,434,796		3,434,796
18													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-WATER WORKS-PLANTS-SOUTH					
2								ORGANIZATION (6416)					
3													
4								SALARIES & WAGES					
5													
6								HOWARD & SOUTH WATER PRODUCTION					
7						1	132,547	Water Plant and Systems Manager (X)	1KX	1	137,849	1	137,849
8						1	128,687	Water Plant Maintenance Manager (X)(Y)	1KX	1	132,547	1	132,547
9						1	108,336	Water Plant Maintenance Supervisor (X)	1JX	1	111,586	1	111,586
10						3	306,798	Water Treatment Plant Lead Operator	2MN	3	306,798	2	204,532
11						12	1,117,446	Water Treatment Plant Operator 4	2LN	12	1,115,628	16	1,483,835
12						2	119,331	Water Plant Worker	8CN	2	122,574	2	122,574
13						9	735,148	Industrial Machine Repairperson 5	7MN	9	932,405	9	932,405
14						1	100,246	Water Plant Steamfitter	7MN	1	103,253	1	103,253
15						1	110,542	Water Plant Steamfitter- HVACR Mechanic	7MN	1	114,964	1	114,964
16													
17								AUXILIARY					
18						2	50,130	Water Plant Worker (0.5 FTE)	8CN	2	61,409	2	61,409
19													
20								PLANT AUTOMATION					
21						1	119,397	Water Plant Automation Manager (X)	1LX				
22						1	112,456	Water Automation Network Admin. (X)	2MX				
23						4	361,778	Water Plant Automation Controls Engineer	2LN				
24						3	246,460	Water Plant Automation Technician-Sr. (X)	3VN				
25													
26								Salary & Wage Allocation to Plant - North					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								ELECTRICAL & INSTRUMENTATION					
3								Salary & Wage Allocation from Plant-North					
4													
5					3,278,021	42	3,749,302	Total Before Adjustments		33	3,139,013	36	3,404,954
6													
7								Salary & Wage Rate Change					
8					103,433		145,000	Overtime Compensated			145,000		145,000
9							(194,715)	Personnel Cost Adjustment			(94,170)		(102,148)
10								Other					
11													
12					3,381,454	42	3,699,587	Gross Salaries & Wages Total		33	3,189,843	36	3,447,806
13													
14								Reimbursable Services Deduction					
15								Capital Improvements Deduction					
16								Grants & Aids Deduction					
17													
18	0410	6416	R999	006000	3,381,454	42	3,699,587	NET SALARIES & WAGES TOTAL		33	3,189,843	36	3,447,806
19													
20						41.00		O&M FTE'S		41.00		41.00	
21								NON-O&M FTE'S					
22													
23								(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.					
24													
25								(Y) Required to file a statement of economic interests in accordance with					
26								the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2	0410	6416	R999	006180	981,067		1,368,847	ESTIMATED EMPLOYEE FRINGE BENEFITS			1,180,242		1,278,640
3													
4								OPERATING EXPENDITURES					
5	0410	6416	R999	630100	11,674		10,000	General Office Expense			12,000		12,000
6	0410	6416	R999	630500	98,704		130,000	Tools & Machinery Parts			125,000		125,000
7	0410	6416	R999	631000	87,020		90,000	Construction Supplies			90,000		90,000
8	0410	6416	R999	631500	3,363,782		3,403,544	Energy			3,443,217		3,443,217
9	0410	6416	R999	632000	1,453,307		1,515,000	Other Operating Supplies			1,515,000		1,515,000
10	0410	6416	R999	632500	17,400			Facility Rental			17,400		17,400
11	0410	6416	R999	633000	210			Vehicle Rental					
12	0410	6416	R999	633500	14,806		21,000	Non-Vehicle Equipment Rental			22,600		22,600
13	0410	6416	R999	634000	117,449		100,000	Professional Services			280,000		280,000
14	0410	6416	R999	634500	44,524		50,000	Information Technology Services			45,000		45,000
15	0410	6416	R999	635000	1,437,288		1,225,000	Property Services			1,305,000		1,305,000
16	0410	6416	R999	635500	156,497		125,000	Infrastructure Services			155,000		155,000
17	0410	6416	R999	636000	26,364		35,000	Vehicle Repair Services			35,000		35,000
18	0410	6416	R999	636500	352,717		180,000	Other Operating Services			230,000		230,000
19	0410	6416	R999	637000				Loans and Grants					
20	0410	6416	R999	637501				Reimburse Other Departments					
21													
22	0410	6416	R999	006300	7,181,742		6,884,544	OPERATING EXPENDITURES TOTAL			7,275,217		7,275,217
23													
24								EQUIPMENT PURCHASES					
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Additional Equipment					
2						4	16,800	Security cameras					
3						1	20,000	UV-254 Analyzer, raw water					
4								Chemtrac UVM5000 UV-254 Analyzer		1	12,000	1	12,000
5													
6						5	36,800	Subtotal - Additional Equipment		1	12,000	1	12,000
7													
8								Replacement Equipment					
9					679,121	10	17,000	Cameras, fixed		2	20,000	2	20,000
10						1	5,000	Replacement iStar Access Controller					
11						6	36,000	Sub-station doors and hatches					
12						1	10,000	Metal Finger Break					
13						1	10,000	Metal Shear, up to Quarter Inch					
14						1	15,000	Iron worker, metal fabrication equipment					
15						1	85,000	Backup compressor - Ozone, do inhouse					
16						1	75,000	130vdc Battery System Replacement - HW Ozone Building					
17						1	150,000	130vdc Battery System Replacement - HW Pump Room					
18						2	80,000	Ammonia Vaporizers					
19						1	9,000	Sludge Analyzer					
20						2	4,800	pH Meters					
21						1	2,500	Conductivity Meter					
22								Mini van		1	55,000	1	55,000
23								Data Center UPS		1	25,000	1	25,000
24								Fence Repair		1	25,000	1	25,000
25								Texas battery system		1	150,000	1	150,000
26								Ammonia Vaporizer		2	80,000	2	80,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Grange Station 130vcd batteries & monitor		1	69,000	1	69,000
2								Lincoln new 130v battery, charge, monitor		1	75,000	1	75,000
3								Munter HVAC units		2	250,000	2	250,000
4								Basin Gear boxes & hardware		7	154,000	7	154,000
5								Exterior door replacement		12	72,000	12	72,000
6								Heater piping on Howard filter floor					
7								Filter floor windows					
8								backup Power generator for Howard Data Center					
9						10	25,000	Differential pressure (DP) Cells		10	25,000	10	25,000
10						1	140,000	Server & PLCs		1	10,000	1	10,000
11													
12					679,121	40	664,300	Subtotal - Replacement Equipment		42	1,010,000	42	1,010,000
13													
14	0410	6416	R999	006800	679,121	45	701,100	EQUIPMENT PURCHASES TOTAL		43	1,022,000	43	1,022,000
15													
16								SPECIAL FUNDS					
17	0410	6416	R646	006610				Contingent Fd.-Debt Service-Water Works*					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								DPW-WATER WORKS-HOWARD - SOUTH					
22					12,223,384		12,654,078	ORGANIZATION TOTAL			12,667,302		13,023,663
23													
24								*Appropriation Control Account					

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								CAPITAL IMPROVEMENTS					
4													
5								Distribution System Replacement of					
6								Mains Hydrants and Valves					
7	0420	6410	R999	WT41021000A				Non-Assessable					
8	0420	6410	R999	WT41026000A	18,203,224		29,560,000	New Borrowing			30,790,000		30,790,000
9													
10								Distribution System					
11								Extensions and Modifications					
12	0420	6410	R999	WT41017000A				Non-Assessable					
13	0420	6410	R999	WT42026000A			5,000	Assessable			5,000		5,000
14	0420	6410	R999	WT43026000A	35,487		5,000	Developer Financed			5,000		5,000
15	0420	6410	R999	WT44017000A				Suburban Financed					
16													
17					18,238,711		29,570,000	TOTAL WATER MAIN PROJECTS			30,800,000		30,800,000
18													
19	0420	6410	R999	WT45026100A	706,825		1,300,000	Linnwood Plant Building Improvements			550,000		550,000
20	0420	6410	R999	WT45026200A	1,266,093		10,250,000	Linnwood Plant Treatment Improvements			11,750,000		11,750,000
21	0420	6410	R999	WT45026300A	147,794		5,450,000	Howard Plant Building Improvements			50,000		50,000
22	0420	6410	R999	WT45026400A			50,000	Howard Plant Treatment Improvements			350,000		350,000
23	0420	6410	R999	WT45026500A	4,750,156		1,450,000	Pump Facilities Improvements			160,000		160,000
24	0420	6410	R999	WT45026600A	1,339,066		200,000	Storage Facilities Improvements			200,000		200,000
25	0420	6410	R999	WT45026700A	2,758,139		10,000	Meter Shop Repair			10,000		10,000
26	0420	6410	R999	WT45026800A			1,000,000	Capital Project Contingencies			100,000		100,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0420	6410	R999	WT45026900A	13,559		10,000	Miscellaneous Utility Projects			10,000		10,000
2													
3					10,981,632		19,720,000	TOTAL PROJECTS OTHER THAN MAINS			13,180,000		13,180,000
4													
5					29,220,343		49,290,000	TOTAL CAPITAL**			43,980,000		43,980,000
6													
7													
8					29,184,856		49,280,000	TOTAL CAPITAL - WATER WORKS FINANCED			43,970,000		43,970,000
9													
10								** Project and Purpose account numbers to					
11								be assigned upon adoption of a subsequent					
12								funding resolution.					
13													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								DPW-WATER WORKS					
3								RECAP OF AUTHORIZATIONS					
4													
5					146,587,660		167,620,988	Operating Expense			184,622,935		184,929,690
6	0410	6410	R999	006900				Deposit to Retained Earnings for Capital					
7								Deposit to Retained Earnings					
8													
9					146,587,660		167,620,988	Total Water Operating & Deposits			184,622,935		184,929,690
10													
11								Capital Projects from Retained Earnings					
12					29,184,856		49,280,000	Borrowing Authorizations for Capital Projects			43,970,000		43,970,000
13								Borrowing Reserve					
14							5,000	Assessments			5,000		5,000
15					35,487		5,000	Developer Financed			5,000		5,000
16													
17					29,220,343		49,290,000	Total Water Capital			43,980,000		43,980,000
18													
19					175,808,003		216,910,988	Total Water Works Authorizations			228,602,935		228,909,690
20													
21								*Carryover Borrowing Amounts (Restatement of a prior years'					
22								unutilized borrowing authorization are included for information					
23								and authorization purposes. Such amounts are excluded from					
24								budget totals to avoid duplication.)					
25													
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								2. SOURCE OF FUNDS FOR WATER WORKS					
3													
4								REVENUES					
5	0410	6410		009400	113,165,900		106,896,216	Operating Revenue			126,145,900		126,145,900
6	0410	6410		009400	10,340,800		6,765,000	Non-Operating Revenue			8,748,500		8,748,500
7	0410	6410		009400	9,475,100		16,740,000	Service Line Replacement- City Share			19,250,000		19,250,000
8	0410	6410		009400	167,400		840,000	Service Line Replacement-Special Assessment			840,000		840,000
9	0410	6410		009400	4,011,200		26,470,000	Safe Water Drinking Loan - (LSLR Utility Share)			30,550,000		30,550,000
10	0410	6410		009920	9,427,260		10,089,820	Withdrawal From Retained Earnings			(911,465)		(604,710)
11													
12					146,587,660		167,801,036	Total Current Revenues			184,622,935		184,929,690
13													
14								FINANCING OF WATER WORKS CAPITAL IMPROVEMENTS					
15							5,000	Assessments			5,000		5,000
16	0420							From Fund 41 Retained Earnings					
17					29,184,856		49,280,000	Proceeds from Borrowing			43,970,000		43,970,000
18								Borrowing Reserve					
19	0420				35,487		5,000	Out Of Program-Developer Financed			5,000		5,000
20													
21					29,220,343		49,290,000	Total Capital Financing Required			43,980,000		43,980,000
22													
23					175,808,003		217,091,036	TOTAL SOURCE OF FUNDS FOR WATER WORKS			228,602,935		228,909,690

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								K. SEWER MAINTENANCE FUND					
3													
4								1. BUDGET FOR SEWER MAINTENANCE FUND					
5													
6								DPW-INFRASTRUCTURE SERVICES DIVISION -					
7								SEWER MAINTENANCE FUND BUDGETARY					
8								CONTROL UNIT (1 BCU = 2 DU)					
9													
10								SALARIES & WAGES					
11					339,007		50,000	Overtime Compensated*			100,000		250,000
12					6,056,639		7,098,000	All Other Salaries & Wages			7,626,597		7,274,703
13													
14	0490	6830	R999	006000	6,395,646		7,148,000	NET SALARIES & WAGES TOTAL*			7,726,597		7,524,703
15													
16						165		TOTAL NUMBER OF POSITIONS AUTHORIZED		165		163	
17													
18						115.15		O&M FTE'S		116.95		116.95	
19						26.35		NON-O&M FTE'S		27.05		25.05	
20													
21	0490	6830	R999	006180	2,497,604		3,216,600	ESTIMATED EMPLOYEE FRINGE BENEFITS			3,476,969		3,386,116
22													
23								OPERATING EXPENDITURES					
24	0490	6830	R999	630100	6,833		12,000	General Office Expense			8,000		8,000
25	0490	6830	R999	630500	17,227		77,000	Tools & Machinery Parts			17,000		17,000
26	0490	6830	R999	631000	977,872		826,000	Construction Supplies			1,003,000		1,003,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0490	6830	R999	631500	44,566		51,000	Energy			56,000		56,000
2	0490	6830	R999	632000	69,448		57,000	Other Operating Supplies			65,000		65,000
3	0490	6830	R999	632500				Facility Rental					
4	0490	6830	R999	633000	872,037		750,000	Vehicle Rental			900,000		900,000
5	0490	6830	R999	633500	9,059		8,000	Non-Vehicle Equipment Rental			8,000		8,000
6	0490	6830	R999	634000	327,790		516,100	Professional Services			350,000		350,000
7	0490	6830	R999	634500	83,739		46,000	Information Technology Services			55,000		55,000
8	0490	6830	R999	635000				Property Services					
9	0490	6830	R999	635500	1,629,295		1,510,000	Infrastructure Services			1,600,000		1,600,000
10	0490	6830	R999	636000				Vehicle Repair Services					
11	0490	6830	R999	636500	33,115		36,000	Other Operating Services			33,000		33,000
12	0490	6830	R999	637000				Loans and Grants					
13	0490	6830	R999	637501	3,212,167		3,300,000	Reimburse Other Departments			3,400,000		3,528,862
14													
15	0490	6830	R999	006300	7,283,148		7,189,100	OPERATING EXPENDITURES TOTAL*			7,495,000		7,623,862
16													
17	0490	6830	R999	006800	1,730,508		1,564,000	EQUIPMENT PURCHASES TOTAL*			2,505,000		2,505,000
18													
19					41,154,332		69,786,048	SPECIAL FUNDS*			69,917,184		71,402,117
20													
21								DPW-INFRASTRUCTURE SERVICES DIVISION-					
22								SEWER MAINTENANCE FUND BUDGETARY					
23					59,061,238		88,903,748	CONTROL UNIT TOTAL (1BCU=2DU)			91,120,750		92,441,798
24													
25								*Appropriation Control Account					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1					27,053,412		24,658,000	CAPITAL IMPROVEMENTS PROGRAM			25,700,000		26,200,000
2													
3					22,104,410			Deposit to Retained Earnings					
4													
5					108,219,060		113,561,748	TOTAL BUDGET FOR SEWER MAINTENANCE			116,820,750		118,641,798

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE FUND -					
3								ENVIRONMENTAL DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7						1	160,498	Engineer in Charge (Y)	1NX	1	166,918	1	166,918
8													
9								FLOOD HAZARD MITIGATION					
10						1	125,894	Management Civil Engineer-Senior	1KX	1	129,671	1	129,671
11						1	107,626	Civil Engineer III	2MN	1	111,931	1	111,931
12						3	249,724	Civil Engineer II	2KN	3	257,266	3	257,266
13						1	22,004	Engineering Intern	9PN	1	22,884	1	21,740
14						1	79,877	GIS Developer - Senior	2JX	1	83,903	1	83,903
15						1	64,118	Engineering Technician II	3QN	1	63,781	1	63,781
16						4	274,687	CADD and GIS Technician 3	3TN	4	283,656	4	283,656
17						1	70,874	CADD and GIS Technician 4	3UN	1	73,000	1	73,000
18													
19								SEWER DESIGN					
20						1	132,547	Management Civil Engineer-Senior	1KX	1	137,849	1	137,849
21						2	207,393	Civil Engineer III (X)	2MN	2	214,732	2	217,689
22						5	425,871	Civil Engineer II (X)	2KN	5	440,385	5	440,385
23						2	141,619	CADD and GIS Technician 3	3TN	2	146,595	2	146,595
24						7	449,602	CADD and GIS Technician 2	3QN	7	462,603	7	462,603
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								SANITARY & STORMWATER PERMIT COMPLIANCE					
2						1	123,541	Management Civil Engineer-Senior	1KX	1	127,247	1	127,247
3						2	211,221	Civil Engineer III	2MN	3	313,433	3	317,223
4						6	502,521	Civil Engineer II	2KN	5	441,861	5	441,861
5						1	78,259	Engineering Technician IV	3TN	1	81,390	1	81,390
6						3	196,201	Engineering Technician II	3QN	3	193,603	3	193,603
7						1	22,004	Engineering Intern	9PN	1	22,217	1	22,217
8													
9						45	3,646,081	Total Before Adjustments		45	3,774,925	45	3,780,528
10													
11								Salary & Wage Rate Change					
12					1,815			Overtime Compensated					
13							(73,932)	Personnel Cost Adjustment			(73,556)		(73,836)
14							28,094	Other			75,499		28,058
15													
16					1,815	45	3,600,243	Gross Salaries & Wages Total		45	3,776,868	45	3,734,750
17													
18								Reimbursable Services Deduction					
19							(2,167,442)	Capital Services Deduction			(2,303,808)		(2,303,808)
20								Grants & Aids Deductions					
21													
22	0490	6831	R999	006000	1,777,528	45	1,432,801	NET SALARIES & WAGES TOTAL		45	1,473,060	45	1,430,942
23													
24						17.65		O&M FTE'S		16.95		18.95	
25						26.35		NON-O&M FTE'S		27.05		25.05	
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								(X) Private Auto Allowance May Be Paid Pursuant to Section					
2								350-183 of the Milwaukee Code.					
3													
4								(Y) Required to file a statement of economic interests in accordance					
5								with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
6													
7	0490	6831	R999	006180	703,541		644,760	ESTIMATED EMPLOYEE FRINGE BENEFITS			662,877		643,924
8													
9								OPERATING EXPENDITURES					
10	0490	6831	R999	630100	5,178		8,000	General Office Expense			6,000		6,000
11	0490	6831	R999	630500	2,532		2,000	Tools & Machinery Parts			2,000		2,000
12	0490	6831	R999	631000	3,486		1,000	Construction Supplies			3,000		3,000
13	0490	6831	R999	631500			1,000	Energy			1,000		1,000
14	0490	6831	R999	632000	16,242		2,000	Other Operating Supplies			10,000		10,000
15	0490	6831	R999	632500				Facility Rental					
16	0490	6831	R999	633000	56			Vehicle Rental					
17	0490	6831	R999	633500	8,104		8,000	Non-Vehicle Equipment Rental			8,000		8,000
18	0490	6831	R999	634000	191,174		482,500	Professional Services			260,000		260,000
19	0490	6831	R999	634500	76,366		45,000	Information Technology Services			45,000		45,000
20	0490	6831	R999	635000				Property Services					
21	0490	6831	R999	635500	78,542			Infrastructure Services					
22	0490	6831	R999	636000				Vehicle Repair Services					
23	0490	6831	R999	636500	7,336		10,000	Other Operating Services			7,000		7,000
24	0490	6831	R999	637000				Loans and Grants					
25	0490	6831	R999	637501	1,359,406		1,600,000	Reimburse Other Departments			1,500,000		1,628,862
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1	0490	6831	R999	006300	1,748,422		2,159,500	OPERATING EXPENDITURES TOTAL			1,842,000		1,970,862
2													
3								EQUIPMENT PURCHASES					
4													
5								Additional Equipment					
6													
7					182,906			Subtotal - Additional Equipment					
8													
9								Replacement Equipment					
10						5	10,000	Computer Work Station		5	10,000	5	10,000
11													
12						5	10,000	Subtotal - Replacement Equipment		5	10,000	5	10,000
13													
14	0490	6831	R999	006800	182,906	5	10,000	EQUIPMENT PURCHASES TOTAL		5	10,000	5	10,000
15													
16								SPECIAL FUNDS					
17	0490	6830	R681	006300	496,700		496,700	Water Administration*			496,700		496,700
18	0490	6830	R683	006610	6,375,458		32,624,281	Debt Service-Sewer Maintenance*			32,755,417		32,755,417
19	0490	6830	R684	006300	25,442,000		27,121,143	Payment to General Fund*			27,121,143		28,206,000
20	0490	6830	R689	006300	7,996,174		7,999,924	Payment to Capital Fund*			7,999,924		8,400,000
21	0490	6830	R687	006300	844,000		844,000	Lease Payment for Tower Facility*			844,000		844,000
22	0490	6830	R695	006300			700,000	Green Infrastructure Maintenance*			700,000		700,000
23													
24					41,154,332		69,786,048	SPECIAL FUNDS TOTAL			69,917,184		71,402,117
25													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE - ENVIRONMENTAL					
3					45,566,729		74,033,109	DECISION UNIT TOTAL			73,905,121		75,457,845
4													
5								*Appropriation Control Account					
6													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								DPW-INFRASTRUCTURE SERVICES DIVISION -					
2								SEWER MAINTENANCE FUND - UNDERGROUND					
3								DECISION UNIT					
4													
5								SALARIES & WAGES					
6													
7								SEWER UNDERGROUND OPERATIONS					
8						1	132,547	Sewer Services Manager	1KX	1	137,849	1	137,849
9						2	190,854	Sewer Services District Manager	1HX	2	197,594	2	197,594
10						4	314,243	Sewer Operations Supervisor	1FX	4	319,971	4	319,971
11						1	83,271	Sewer Maintenance Program Manager	1FX	1	86,602	1	86,602
12						3	227,783	Sewer Repair Crew Leader	8JN	3	236,894	3	236,894
13						24	1,531,146	Sewer Crew Leader	8FN	24	1,576,145	24	1,590,218
14						28	1,581,054	Sewer Repair Worker 2	8EN	28	1,629,602	27	1,575,490
15						2	202,264	Mason	7KN	2	210,355	2	210,355
16						17	868,349	Sewer Repair Worker 1	8CN	17	899,767	16	847,633
17						5	344,008	Sewer Field Investigator	8GN	5	349,261	5	355,791
18						3	206,663	Sewer Examiner	8GN	3	214,930	3	214,930
19						10	353,835	City Laborer (Seasonal/Regular)	8AN	10	484,883	10	470,450
20													
21								AUXILIARY PERSONNEL					
22						1		Sewer Operations Supervisor	1FX	1		1	
23						3		Sewer Repair Crew Leader	8JN	3		3	
24						4		Sewer Crew Leader	8FN	4		4	
25						4		Sewer Repair Worker 2	8EN	4		4	
26						2		Mason	7KN	2		2	

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1						4		Sewer Repair Worker 1	8CN	4		4	
2						1		Sewer Field Investigator	8GN	1		1	
3						1		Sewer Examiner	8GN	1		1	
4													
5						120	6,036,017	Total Before Adjustments		120	6,343,853	118	6,243,777
6													
7								Salary & Wage Rate Change					
8					337,192		50,000	Overtime Compensated			100,000		250,000
9							(482,881)	Personnel Cost Adjustment			(317,193)		(519,502)
10							112,063	Other			126,877		119,486
11													
12					337,192	120	5,715,199	Gross Salaries & Wages Total		120	6,253,537	118	6,093,761
13													
14								Reimbursable Services Deduction					
15								Capital Services Deduction					
16								Grants & Aids Deductions					
17													
18	0490	6832	R999	006000	4,618,118	120	5,715,199	NET SALARIES & WAGES TOTAL		120	6,253,537	118	6,093,761
19													
20						97.50		O&M FTE'S		100.00		98.00	
21								NON-O&M FTE'S					
22													
23	0490	6832	R999	006180	1,794,063		2,571,840	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,814,092		2,742,192
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								OPERATING EXPENDITURES					
2	0490	6832	R999	630100	1,655		4,000	General Office Expense			2,000		2,000
3	0490	6832	R999	630500	14,695		75,000	Tools & Machinery Parts			15,000		15,000
4	0490	6832	R999	631000	974,386		825,000	Construction Supplies			1,000,000		1,000,000
5	0490	6832	R999	631500	44,566		50,000	Energy			55,000		55,000
6	0490	6832	R999	632000	53,206		55,000	Other Operating Supplies			55,000		55,000
7	0490	6832	R999	632500				Facility Rental					
8	0490	6832	R999	633000	871,981		750,000	Vehicle Rental			900,000		900,000
9	0490	6832	R999	633500	955			Non-Vehicle Equipment Rental					
10	0490	6832	R999	634000	136,616		33,600	Professional Services			90,000		90,000
11	0490	6832	R999	634500	7,373		1,000	Information Technology Services			10,000		10,000
12	0490	6832	R999	635000				Property Services					
13	0490	6832	R999	635500	1,550,753		1,510,000	Infrastructure Services			1,600,000		1,600,000
14	0490	6832	R999	636000				Vehicle Repair Services					
15	0490	6832	R999	636500	25,779		26,000	Other Operating Services			26,000		26,000
16	0490	6832	R999	637000				Loans and Grants					
17	0490	6832	R999	637501	1,852,761		1,700,000	Reimburse Other Departments			1,900,000		1,900,000
18													
19	0490	6832	R999	006300	5,534,726		5,029,600	OPERATING EXPENDITURES TOTAL			5,653,000		5,653,000
20													
21								EQUIPMENT PURCHASES					
22													
23								Additional Equipment					
24													
25								Subtotal - Additional Equipment					
26													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								Replacement Equipment					
2						10	20,000	Jet Nozzles		10	20,000	10	20,000
3						5	25,000	GPS Radios					
4								Tri-axle Dump Truck		1	225,000	1	225,000
5								Class 6 Flatbed - Masons		2	400,000	2	400,000
6								One-ton Dump Truck		4	400,000	4	400,000
7						1	55,000	Cargo Van					
8						1	450,000	Hydrocrane		2	900,000	2	900,000
9						1	550,000	Jet-Vac		1	550,000	1	550,000
10						1	450,000	Vac-All					
11						2	4,000	Computer Work Station					
12													
13					1,547,602	21	1,554,000	Subtotal - Replacement Equipment		20	2,495,000	20	2,495,000
14													
15	0490	6832	R999	006800	1,547,602	21	1,554,000	EQUIPMENT PURCHASES TOTAL		20	2,495,000	20	2,495,000
16													
17								SPECIAL FUNDS					
18													
19								SPECIAL FUNDS TOTAL					
20													
21								DPW-INFRASTRUCTURE SERVICES DIVISION					
22								SEWER MAINTENANCE - UNDERGROUND					
23					13,494,509		14,870,639	DECISION UNIT TOTAL			17,215,629		16,983,953
24													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								CAPITAL IMPROVEMENTS PROGRAM					
2													
3								Relief & Relay Sewers-Minor Construction and					
4								Improvement of Catch Basins & Appurtenances					
5								Sewer Relay Program					
6	0491	9990	R999	SM49526000A	16,029,581		18,000,000	New Borrowing			18,000,000		18,000,000
7													
8								Pump Facility Projects					
9	0491	9990	R999	SM497260100	716,120		500,000	New Borrowing			500,000		500,000.00
10													
11								I & I Reduction Projects					
12	0491	9990	R999	SM49426000A	2,006,211		1,500,000	New Borrowing			1,500,000		1,500,000
13	0491	2210	R999	SM32026000A	4,141,468		1,000,000	Grant & Aid			500,000		800,000
14													
15								Water Quality Projects to meet TMDL Requirements					
16	0491	9990	R999	SM49926000A	1,402,919		1,300,000	New Borrowing			3,000,000		3,000,000
17	0491	2210	R999	SM32026000A	2,219,783		1,158,000	Grant & Aid			1,000,000		1,200,000
18													
19								Channel Restoration					
20	0491	9990	R999	SM491260100			200,000	New Borrowing			200,000		200,000
21													
22								Downspout Disconnection Program					
23	0491	9990	R999	SM498260100	6,493			New Borrowing					
24													
25								Flood Mitigation					
26	0491	9990	R999	SM497260300	530,837		1,000,000	New Borrowing			1,000,000		1,000,000

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								Total Capital Improvements for Sewer					
3					27,053,412		24,658,000	Maintenance Fund			25,700,000		26,200,000
4													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET				2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1								K. SEWER MAINTENANCE FUND					
2													
3								2. SOURCE OF FUNDS FOR SEWER MAINTENANCE					
4													
5								REVENUES					
6	0490	6830		009400	35,352,159		35,908,928	Sewer Fee			35,777,103		37,517,900
7	0490	6830		009400	42,856,922		44,681,842	Stormwater Fee			44,748,708		46,065,000
8	0490	6830		009400	2,223,784		1,800,000	Charges for Service			1,911,800		1,900,000
9	0490	6830		009810	732,783		300,000	Interest Income			500,000		500,000
10													
11					81,165,648		82,690,770	Total Revenue			82,937,611		85,982,900
12													
13								OTHER FUNDING SOURCES					
14					20,692,161		22,500,000	Proceeds from Borrowing			24,200,000		24,200,000
15							6,212,978	Withdrawal From Retained Earnings			8,183,139		6,458,898
16					6,361,251		2,158,000	Grant & Aid			1,500,000		2,000,000
17													
18													
19					27,053,412		30,870,978	Total Other Funding Sources			33,883,139		32,658,898
20													
21								TOTAL SOURCES OF FUNDS FOR					
22					108,219,060		113,561,748	SEWER MAINTENANCE			116,820,750		118,641,798

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								M. COUNTY DELINQUENT TAXES FUND					
3													
4								1. BUDGET FOR COUNTY					
5								DELINQUENT TAXES					
6													
7	0430	2210	R999	006300	9,629,370		9,269,370	Purchase of Delinquent County Taxes			9,051,601		9,488,541
8													
9													
10													
11								2. SOURCE OF FUNDS FOR					
12								COUNTY DELINQUENT TAXES					
13													
14	0430	2210		009980	9,629,370		9,269,370	County Delinquent Taxes Collected			9,051,601		9,488,541
15													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET			PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								N. SETTLEMENT FUND					
3													
4								1. BUDGET FOR SETTLEMENT FUND					
5													
6	0180	2110	R999	OP0002500000	1,776,769		5,000,000	Opioid Settlement Funds			2,500,000		5,000,000
7	0180	2110	R999	VS0002500000	(43,882)			Vaping Settlement Funds					
8													
9					1,732,887		5,000,000	TOTAL BUDGET FOR SETTLEMENT FUND			2,500,000		5,000,000
10													
11													
12								2. SOURCE OF FUNDS FOR					
13								SETTLEMENT FUND					
14													
15	0180	2110		009870	2,877,412		5,000,000	Opioid Settlement Funds			2,500,000		5,000,000
16	0180	2110		009870	251,656			Vaping Settlement Funds					
17													
18					3,129,068		5,000,000	TOTAL BUDGET FOR SETTLEMENT FUND			2,500,000		5,000,000
19													

CITY OF MILWAUKEE BUDGET

	ACCOUNT NUMBER				2025 EXPENDITURE	2026 BUDGET		LINE DESCRIPTION	PAY	2027 REQUESTED BUDGET		2027 PROPOSED BUDGET	
	FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
1													
2								TOTAL BUDGET AUTHORIZATIONS AND					
3								FUNDING					
4													
5								Total Budget Authorization for					
6					1,846,458,433		2,075,687,722	Common Council Controlled Purposes			2,367,924,696		2,261,087,412
7													
8													
9					1,869,209,853		2,075,687,722	Total Funding for Common Council			2,367,924,696		2,261,087,412
10								Controlled Purposes					

II. BORROWING AUTHORIZATIONS

General Obligation Bonds or Short Term Notes

	New 2027 Authority
A. Renewal and Development Projects	
1. For providing financial assistance to blight elimination, slum clearance, redevelopment and urban renewal projects under section 66.1301 to 66.1327, 66.1331, 66.1333, 66.1335, 66.1337, and 66.1105. MEDC Loan Program.	
Subtotal Renewal and Development Projects.	$8,680,000
B. Public Improvements	
1. Public buildings for housing machinery and equipment.	$28,390,076
2. Harbor improvements.	2,900,000
3. All Fire borrowing.	3,000,000
4. All Police borrowing.	4,115,000
5. Bridge and viaduct.	10,940,000
6. Sewage disposal, sewer improvement, and construction.	0
7. Street improvements and construction.	54,559,133
8. Parks and public grounds.	415,791
9. Library improvements authorized under section 229.11 and 229.17.	3,000,000
10. Rubbish.	0
11. Water Infrastructure.	0
Subtotal General Obligation Bonds or Short Term Notes (Sections A and B).	$116,000,000
C. Contingent Borrowing	
Borrowing for a public purpose not contemplated at the time the budget was adopted.	
Contingent borrowing.	$200,000,000
Subtotal General Obligation Bonds or Short Term Notes.	$200,000,000
D. School Board Borrowing	
1. School purposes (1).	$2,000,000
Subtotal General Obligation Bonds or Short Term Notes.	$2,000,000
E. Borrowing for Special Assessments	
1. To finance public improvements in anticipation of special assessments levied against property.	
2. General city.	$2,665,000
3. Water Infrastructure.	$10,000
Subtotal General Obligation Bonds or Local Improvements Bonds.	$2,675,000
F. Tax Incremental Districts	
1. For paying project costs in accordance with project plans for Tax Incremental Districts.	$100,000,000
Subtotal General Obligation Bonds, Short Term Notes, or Revenue Bonds.	$100,000,000
G. Borrowing for Delinquent Taxes	
To finance general city purposes for anticipated delinquent taxes.	$37,000,000
Subtotal General Obligation Bonds or Short Term Notes.	$37,000,000
H. Revenue Anticipation Borrowing	
To borrow in anticipation of revenue in accordance with Section 67.12 of the Wisconsin State Statutes.	$400,000,000
Subtotal General Obligation Bonds or Short Term Notes.	$400,000,000
I. Water Works Borrowing	
Water Works mortgage revenue bonds or general obligation bonds.	$43,980,000
Subtotal Revenue Bonds or General Obligation Bonds.	$43,980,000
J. Sewer Maintenance Fund Borrowing	
Sewer Maintenance Fund revenue bonds or general obligation bonds.	$26,200,000
Subtotal Revenue Bonds or General Obligation Bonds.	$26,200,000
K. Transportation Fund Borrowing	
Transportation Fund revenue bonds or general obligation bonds.	$9,805,000
Subtotal Revenue Bonds or General Obligation Bonds.	$9,805,000
Total General Obligation Bonds or Short Term Notes	**$937,660,000**

(1) Design plans for any alteration to building exteriors and interiors shall be reviewed and approved by the city.

III. CLARIFICATION OF INTENT

Employee Fringe Benefits

Employee fringe benefit costs are allocated to operating and capital budgets on an estimated basis for informational purposes only. Such estimated expenditures are 100% appropriation offset for operating budgets and 100% revenue offset for the capital budget to avoid any impact on the city's tax levy. Actual fringe benefit costs, such as health care benefits, life insurance, and pensions, are budgeted separately in non-departmental accounts, which are funded from the property tax levy.

The amount included in each departmental (or budgetary control unit) operating budget on the line entitled "Estimated Employee Fringe Benefits" is subject to adjustment by unilateral action of the City Comptroller, during the budget year, if the actual rate charged against salaries paid is at variance with the estimated rate used in calculating the budgeted amount.

Departmental Salary Appropriations

Department net salary and wage appropriations reflect current wage rates and expenditures and are limited to these amounts. Funding of future salary increases is provided in the Wages Supplement Fund.

Footnotes

Section 18-06-12 of the Milwaukee City Charter states that the adoption of the budget shall be the authority for the expenditure by a department for the purposes therein provided and of the amounts assigned to the department thereby and no further action by the Common Council shall be necessary to authorize any department to make such expenditures. The City Attorney has advised that footnotes contained in the line item budget are informational only and not controlling over expenditures unless a corresponding resolution specifying the footnote's intent is also adopted by the Common Council.